

apr 5 90
Date

16
NAME

Lrene B Barnett

ADDRESS

2140 NW. Kurney 503

Street

Portland

OR

97210

City

Zip

228-2453

I wish to speak on Agenda Item #

Fund

Subject

Laarest FOR

AGAINST

Fishes per 8 centers. Elderly

Date

4/5/90

NAME

Carole Mardock

ADDRESS

805 SE 205th

Street

Gresham

City

Zip

I wish to speak on, Agenda Item #

Subject

DHS Budget

FOR

AGAINST

ASD

2

Date 4/5/90

NAME

Steve Rapp

ADDRESS

824 SW Washington
Street

Portland
City

Zip

I wish to speak on Agenda Item # _____

Subject

Intergovt

____ FOR

____ AGAINST

DHS Budget

ASD

PLEASE WRITE LEGIBLY!

374

Date 4/5/90

NAME

Marilyn Miller & Client

ADDRESS

Portland IMPACT

Street

City

Zip

I wish to speak on Agenda Item # _____

Subject Linkage #

_____ FOR

_____ AGAINST

PLEASE WRITE LEGIBLY!

5

Date 4/5/90

NAME

Daryl Takafu

ADDRESS

Urban League

Street

City

Zip

I wish to speak on Agenda Item # _____

Subject

Linkage

____ FOR

____ AGAINST

6

Date 4/5/90

NAME

Lore Wintergreen

ADDRESS

Bradley Angle House

Street

City

Zip

I wish to speak on Agenda Item # _____

Subject

Linkage

____ FOR

____ AGAINST

7

Date 4/5/90

NAME

Nady Tan or Jeff MacDonald

ADDRESS

IRCO

Street

City

Zip

I wish to speak on Agenda Item #

Subject

Linkage funding

FOR

AGAINST

8
Mustard

Date 7/15/90

NAME

Jean De Maester

ADDRESS

Bronside Projects

Street

City

Zip

I wish to speak on Agenda Item #

Subject

Linkage

FOR

AGAINST

8

Date 4/5/90

NAME Peter Stoloff

ADDRESS 121 S.W. Morrison Suite 1000

Street
Portland 97204
City Zip

I wish to speak on Agenda Item # Budget - Emergency
Subject Mental Holds

 FOR AGAINST

9

Date _____

NAME

Al Green

ADDRESS

1634 N. E. Saratoga

Street

Portland

City

97211

Zip

I wish to speak on Agenda Item #

AGAINST

Subject

Acts

FOR

AGAINST

10

Date 4-5-90

NAME

Luanashou Shipp

ADDRESS

1325 S.E. Yamhill #3

Street

Portland OR 97214

City

Zip

Thanks

I wish to speak on Agenda Item #

Primary Health Clinics

Subject

X

FOR

AGAINST

Use The Burnside Clinic
Months. 13

Date 4/5/90

NAME Billie Jean Clay

ADDRESS 6257 N.E. 19th Ave.

Street
Portland OR City 97211 Zip

wish to speak on Agenda Item # Health Services
Subject _____

_____ FOR _____ AGAINST

12

Date 4-5-90

NAME

Kathy Oliver

ADDRESS

1236 SW Salmon

Street

Portland Ore

City

97205

Zip

I wish to speak on Agenda Item # _____

Subject

Linkage Funds

____ FOR

____ AGAINST

Some linkage funds

Agrowth at Outback Inn

Date 4.5.90

NAME Jennifer Titus

ADDRESS 2257 NW Hoyt #6

Street
Portland, OR 97215
City Zip

I wish to speak on Agenda Item # _____

Subject linkAge funds

FOR AGAINST
AGAINST CUTS

14

Date 4-5-90

NAME

Myrtice Wilcox

ADDRESS

11911 SE Division #39

Street

Portland Oh 97266

City

Zip

I wish to speak on Agenda Item #

A.S.D.

Subject

FOR

AGAINST

Thanks for services used
Keep looking for us

15

Date 4-5-90

NAME

Delanie Delmont

ADDRESS

Volunteers of America
537 SE Alder

Street

Portland, OR

City

97214

Zip

I wish to speak on Agenda Item #

Subject

ASD Budget / Healthy

 / FOR

AGAINST

Wellness for seniors, please
revisit.

17

Date 4/5/90

NAME CECIL M. THOMPSON

ADDRESS 2137 N.E. 57th AVE

Street
PORTLAND

City

97213

Zip

I wish to speak on Agenda Item # ASD Budget
Subject CASE MANAGEMENT

X FOR

AGAINST FOR NURSING HOMES

18

Date 4/5/9

NAME

JANINE DE LAUNIE

ADDRESS

4001 N.E. WALSEY

Street

PORTLAND

City

97232

Zip

I wish to speak on Agenda Item # _____

Subject

AGING SERVICES

X

FOR

AGAINST

19

Date _____

NAME Ellen Glynn

ADDRESS 0858 SW Palatine Hill

Portland Street 97219
City Zip

I wish to speak on Agenda Item # ASD Budget
Subject _____

_____ FOR _____ AGAINST

PLEASE WRITE LEGIBLY!

20

Date 4/13/90

NAME

Jim Smith

ADDRESS

1606 NE Buffalo ST

Street

PORTLAND

City

Oregon 97211

Zip

I wish to speak on Agenda Item #
Subject

ASA Budget

 FOR

 ✓ AGAINST

21
Date 4/5/88

NAME

DICK MASTBROOK

ADDRESS

5314 SW BAIRD

Street

PORTLAND OR 97219

City

Zip

I wish to speak on Agenda Item #

HEALTH

Subject

HEALTH PROMOTION

FOR

AGAINST

PROGRAM

42

Date 4-5-90

NAME Aloha Palmer

ADDRESS 2010 NW Kearney

Street

Portland OR 97209

City

Zip

I wish to speak on Agenda Item # Case management
Subject Money

West Women's FOR
Shelter

_____ AGAINST

23

Date _____

NAME

CORINNE McWILLIAMS

ADDRESS

HARRY'S MOTHER / 3942 SE Hawthorne

Street
Portland

City

97214

Zip

I wish to speak on Agenda Item
Subject

Social Services
Budget

FOR
Harry's Mother
Budget

AGAINST

24

Date 4/5

NAME LUERIA LALITA DAVIS

ADDRESS 7933 N. FOSS

Street
PORTLAND OR 97203
City Zip

I wish to speak on Agenda Item # _____
Subject Youth budget

_____ FOR _____ AGAINST

25

Date 4.5

NAME Bob Bernstein

ADDRESS 1730 S.E. 35th Place

Street

97214

City

Zip

I wish to speak on Agenda Item # Youth Budget
Subject _____

_____ FOR

_____ AGAINST

21

Date 4-5-90

NAME

Roberta Anderson

ADDRESS

3312 N E 138th Pl

Street
Portland

City

97230

Zip

I wish to speak on Agenda Item # 5

Subject _____

X FOR

AGAINST

26

Date _____

NAME

Emile Munn

ADDRESS

1626 SE 24

Street

Orlando

City

97214

Zip

I wish to speak on Agenda Item # _____

Subject _____

_____ FOR

_____ AGAINST

Date _____

NAME

Jeanne Marie Braman

ADDRESS

224 NE Roberts

Street

Gresham Ore 97030

City

Zip

I wish to speak on Agenda Item # _____

Subject _____

_____ FOR

_____ AGAINST

C.O.H.A. for Youth Centers

Date _____

NAME

DOLORIS MORGAN

ADDRESS

Delaney MHC

Street

North Portland

City

Zip

I wish to speak on Agenda Item # _____

Subject _____

_____ FOR

_____ AGAINST

28

Date 4/5/90

NAME MARGE JOZSA

ADDRESS Neighborhood Health Clinics, Inc.

and Street Coalition of Community
City Health Clinics Zip _____

I wish to speak on Agenda Item # _____
Subject _____

____ FOR _____ AGAINST _____
Thank you for restoration of

East County Youth Center

ANNOTATED AGENDA

Tuesday, April 3, 1990 - 9:00 AM
Multnomah County Courthouse, Room 602

INFORMAL BRIEFING

1. Briefing on Multnomah County Annual Financial Report, Single Audit Report and the recommendations for improving accounting procedures and controls by Price Waterhouse. Presented by David Boyer and Parry Ankersen.
2. Informal Review of Formal Agenda of April 5, 1990

STAFF ADVISED OF APRIL 3 MAILING DEADLINE FOR SUBMISSION OF R-2 GRANT APPLICATION. CHAIR McCOY EXECUTED DOCUMENT PENDING FORMAL ACTION APRIL 5

DISCUSSED LANGUAGE CHANGES FOR PROPOSED R-3 RESOLUTION AND NOTICE OF SALE

* * * * *

Tuesday, April 3, 1990 - 9:30 AM
Multnomah County Courthouse, Room 602

PLANNING ITEM

The following Decision is reported to the Board for acknowledgement by the Chair:

HV 1-90

APPROVE a front yard variance, a 23-foot rear yard variance and an 8 percent increase to the maximum allowed lot coverage area to allow development of this 5,988 square foot Lot of Record with a single family residence, for property located at 10501 SW Riverside Drive

APPROVED

* * * * *

Tuesday, April 3, 1990 - 1:30 PM
Multnomah County Courthouse, Room 602

BUDGET MEETING

1. 1990-1991 Budget Message delivered by Chair Gladys McCoy
2. Revenue Forecast presented by Planning and Budget
3. Overview Presentation delivered by members of the Citizen Budget Advisory Committee

Wednesday, April 4, 1990 - 9:00 AM
Multnomah County Courthouse, Room 602

BUDGET MEETING
DEPARTMENT OF JUSTICE SERVICES

1. Justice Programs
2. Administration
3. Regulatory or Special Services (Medical Examiner)
4. Court and Litigation (District Attorney)
5. Sheriff Support Services
6. Law Enforcement
7. Sanctions (Community Corrections and Probation)

* * * * *

Wednesday, April 4, 1990 - 1:30 PM
Multnomah County Courthouse, Room 602

WORK SESSION

Work Session to Discuss Close Street Supervision Proposals. Update from Department of Justice Services. Continued from March 29, 1990. TIME CERTAIN 1:30 PM

STAFF DIRECTED TO CONTINUE PREPARATION OF DRAFT INTERGOVERNMENTAL AGREEMENT AND TO DEVELOP A PROPOSED BUDGET. WORK SESSION SCHEDULED FOR WEDNESDAY, APRIL 18, 1990, FOLLOWING 9:00 AM GENERAL BUDGET WORK SESSION

* * * * *

Wednesday, April 4, 1990 - 1:30 PM
Multnomah County Courthouse, Room 602

PUBLIC HEARING
DEPARTMENT OF JUSTICE SERVICES BUDGET

WORK SESSION ON PROPOSED DJS REORGANIZATION SCHEDULED FOR THURSDAY, APRIL 12, 1990, FOLLOWING 1:30 PM DEPARTMENT OF GENERAL SERVICES BUDGET WORK SESSION

* * * * *

Thursday, April 5, 1990, 9:00 AM
Multnomah County Courthouse, Room 602

FORMAL MEETING

DEPARTMENT OF JUSTICE SERVICES

- R-1 Budget Modification #DJS 20 Authorizing Transfer of \$1,200 Within Community Corrections Budget for Certain Computer Equipment and to Reclassify a Position

APPROVED

DEPARTMENT OF HUMAN SERVICES

R-2 Approval of Notice of Intent to Submit a Grant Application with the National Institute of Drug Abuse (NIDA) to Establish a Central Intake, Assessment, Referral and Ongoing Care Management Unit for Drug Abuse Treatment Clients

APPROVED

DEPARTMENT OF ENVIRONMENTAL SERVICES

R-3 Resolution in the Matter of Setting a Time to Consider Offers to Purchase Edgefield Property, Establishing Minimum Conditions of Sale and Procedures for Submitting Offers

CONTINUED TO APRIL 12, 1990

ORDINANCES - NON-DEPARTMENTAL

R-4 Second Reading and Possible Adoption of an Ordinance Extending the Legal Restrictions on Cruising of the City of Portland to the Unincorporated Areas of Multnomah County

ORDINANCE #648 APPROVED. COMMISSIONER KELLEY TO REPORT TO BOARD THE END OF JUNE, 1990 WITH STATUS OF ORDINANCE ENFORCEMENT AND EFFORTS MADE TOWARDS FINDING ALTERNATIVES TO CRUISING

* * * * *

SUPPLEMENTAL AGENDA
UNANIMOUS CONSENT ITEMS

NON-DEPARTMENTAL

R-5 Ratification of Intergovernmental Agreement for Public Safety Management Services Between Housing Authority of Portland and Multnomah County

EXTENSION OF PUBLIC SAFETY MANAGEMENT SERVICES AGREEMENT APPROVED

R-6 Budget Modification MCSO#1 Authorizing Addition of \$86,320 to the Sheriff's Office Budget to Fund the Housing Authority Community Policing Project at Columbia Villa From April through June, 1990

APPROVED

* * * * *

Thursday, April 5, 1990 - 9:30 AM
Multnomah County Courthouse, Room 602

BUDGET MEETING
DEPARTMENT OF HUMAN SERVICES

1. Human Services Programs
2. Administration
3. Health Programs
4. Mental Health Programs
5. Senior and Disabled Programs
6. Community Action Programs
7. Youth Programs

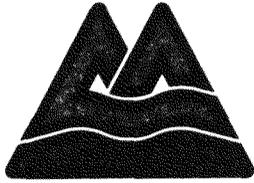
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Thursday, April 5, 1990 - 1:30 PM
Multnomah County Courthouse

PUBLIC HEARING
DEPARTMENT OF HUMAN SERVICES BUDGET

WORK SESSION CONTINUED TO MONDAY, APRIL 9,
1990 FOLLOWING 1:30 PM PUBLIC HEARING/WORK
SESSION, TIME PERMITTING

0768C/1-4/CAP/dr
4/5/90



MULTNOMAH COUNTY OREGON

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

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GRETCHEN KAFOURY • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

APRIL 2 - APRIL 6, 1990

Tuesday, April 3, 1990 - 9:00 AM - Informal Briefing. . . Page 2
Tuesday, April 3, 1990 - 9:30 AM - Planning Item . . . Page 2
Tuesday, April 3, 1990 - 1:30 PM - Budget Meeting . . . Page 2
Wednesday, April 4, 1990 - 9:00 AM - Budget Meeting . . Page 3
Wednesday, April 4, 1990 - 1:30 PM - Work Session . . . Page 3
Wednesday, April 4, 1990 - 1:30 PM - Public Hearing . . Page 3
Thursday, April 5, 1990 - 9:00 AM - Formal Meeting. . . Page 4
Thursday, April 5, 1990 - 9:30 AM - Budget Meeting . . Page 4
Thursday, April 5, 1990 - 1:30 PM - Public Hearing . . Page 5

PUBLIC TESTIMONY WILL BE TAKEN DURING PUBLIC HEARINGS

Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers
Friday, 6:00 PM, Channel 27 for Paragon Cable (Multnomah East) subscribers
Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

Tuesday, April 3, 1990 - 9:00 AM

Multnomah County Courthouse, Room 602

INFORMAL BRIEFING

1. Briefing on Multnomah County Annual Financial Report, Single Audit Report and the recommendations for improving accounting procedures and controls by Price Waterhouse. Presented by David Boyer and Parry Ankersen.
2. Informal Review of Formal Agenda of April 5, 1990

* * * * *

Tuesday, April 3, 1990 - 9:30 AM

Multnomah County Courthouse, Room 602

PLANNING ITEM

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HV 1-90

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* * * * *

Tuesday, April 3, 1990 - 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET MEETING

1. 1990-1991 Budget Message delivered by Chair Gladys McCoy
2. Revenue Forecast presented by Planning and Budget
3. Overview Presentation delivered by members of the Citizen Budget Advisory Committee

PUBLIC TESTIMONY WILL NOT BE TAKEN AT INFORMAL MEETINGS

Wednesday, April 4, 1990 - 9:00 AM
Multnomah County Courthouse, Room 602

BUDGET MEETING

DEPARTMENT OF JUSTICE SERVICES

1. Justice Programs
2. Administration
3. Regulatory or Special Services (Medical Examiner)
4. Court and Litigation (District Attorney)
5. Sheriff Support Services
6. Law Enforcement
7. Sanctions (Community Corrections and Probation)

* * * * *

Wednesday, April 4, 1990 - 1:30 PM
Multnomah County Courthouse, Room 602

WORK SESSION

Work Session to Discuss Close Street Supervision
Proposals. Update from Department of Justice Services.
Continued from March 29, 1990. TIME CERTAIN 1:30 PM

PUBLIC TESTIMONY WILL NOT BE TAKEN AT INFORMAL MEETINGS

* * * * *

Wednesday, April 4, 1990 - 1:30 PM
Multnomah County Courthouse, Room 602

PUBLIC HEARING

DEPARTMENT OF JUSTICE SERVICES BUDGET

Thursday, April 5, 1990, 9:00 AM
Multnomah County Courthouse, Room 602

FORMAL MEETING

DEPARTMENT OF JUSTICE SERVICES

R-1 Budget Modification #DJS 20 Authorizing Transfer of \$1,200 Within Community Corrections Budget for Certain Computer Equipment and to Reclassify a Position

DEPARTMENT OF HUMAN SERVICES

R-2 Approval of Notice of Intent to Submit a Grant Application with the National Institute of Drug Abuse (NIDA) to Establish a Central Intake, Assessment, Referral and Ongoing Care Management Unit for Drug Abuse Treatment Clients

DEPARTMENT OF ENVIRONMENTAL SERVICES

R-3 Resolution in the Matter of Setting a Time to Consider Offers to Purchase Edgefield Property, Establishing Minimum Conditions of Sale and Procedures for Submitting Offers

ORDINANCES - NON-DEPARTMENTAL

R-4 Second Reading and Possible Adoption of an Ordinance Extending the Legal Restrictions on Cruising of the City of Portland to the Unincorporated Areas of Multnomah County

* * * * *

Thursday, April 5, 1990 - 9:30 AM
Multnomah County Courthouse, Room 602

BUDGET MEETING

DEPARTMENT OF HUMAN SERVICES

1. Human Services Programs
2. Administration
3. Health Programs

Thursday, April 5, 1990 - 9:30 AM
Multnomah County Courthouse, Room 602

BUDGET MEETING

DEPARTMENT OF HUMAN SERVICES - CONT.

4. Mental Health Programs
5. Senior and Disabled Programs
6. Community Action Programs
7. Youth Programs

PUBLIC TESTIMONY WILL NOT BE TAKEN AT INFORMAL MEETINGS

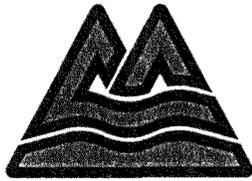
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Thursday, April 5, 1990 - 1:30 PM
Multnomah County Courthouse

PUBLIC HEARING

DEPARTMENT OF HUMAN SERVICES BUDGET

0701C/1-5/dr
3/29/90



MULTNOMAH COUNTY OREGON

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

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GRETCHEN KAFOURY • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

SUPPLEMENTAL AGENDA

UNANIMOUS CONSENT ITEMS

Thursday, April 5, 1990 - 9:00 AM

Multnomah County Courthouse, Room 602

NON-DEPARTMENTAL

- R-5 Ratification of Intergovernmental Agreement for Public Safety Management Services Between Housing Authority of Portland and Multnomah County
- R-6 Budget Modification #MCSO 1 Authorizing Addition of \$86,320 to the Sheriff's Office Budget to Fund the Housing Authority Community Policing Project at Columbia Villa From April through June, 1990

0701C/6/dr
4/2/90

BCC
4/5/90

Multnomah County Board of Commissioners
1021 S.W. 4th, Room 606
Portland, Oregon 97204

Dear Commissioners:

I wish to bring to your attention the very real need for a Family and Childrens Specialist position in the county office of Alcohol and Drug Programs.

Our child treatment programs and public schools, our day care centers and scouting groups are struggling with the phenomenon of children from chemically dependent families. But these child-oriented providers have little or no expertise in the dynamics and problems of youngsters from chemically dependent families.

Our alcohol and drug treatment programs are increasingly having to attend to the needs of the children of their adult clients. But these specialists in chemical dependency have little or no expertise in the unique needs of children or in family systems theory.

If we are to effectively impact on the generational progression of chemical dependency and the associated issues of child abuse, crime, and poverty, we must enlarge the knowledge base, coordinate services, and establish networks and data bases to assure the provision of comprehensive preventive and rehabilitative programming for our county's most dysfunctional families.

I hope you will consider the attached proposal for a new position in the Alcohol and Drug Program office as you develop the upcoming county budget. The families and children of Multnomah County are our most significant resource and services to them clearly need to be enriched and expanded.

Yours truly,

Nancy P. Simpson

Nancy P. Simpson, M.A.
2924 N.E. Tillamook
Portland, Oregon 97212
H: 287-0305
W: 241-0266

Proposal Outline

Family-COSA Specialist Position

I. Justification

- A. The problems of chemically-dependent families--and of the children in these families--have been identified as one of the most pressing social issues in our community.
 - 1. The numbers of drug-affected babies born in Multnomah County continues to grow each year
 - 2. The numbers of children of substance abusers (COSAs) in out of home placement are overwhelming the CSD foster care system
 - 3. The number of children being identified as COSAs by the school system is growing annually

- B. Alcohol and drug treatment providers are increasingly being expected to address the complex needs of their clients' children and other family members.
 - 1. While these agencies have great expertise in A&D treatment, there is little knowledge about the needs of children, how these needs can be addressed within the context of adult treatment, or how to incorporate traditional treatment methods with family systems theory

- C. Other social service agencies--from corrections to day-care providers to Scouts--are faced with the problems of chemically-dependent families but have little expertise about the special needs of these families.

- D. There is no existing focal point for the coordination of services or the sharing of information, expertise or resources between child/family-oriented service agencies and alcohol and drug treatment agencies.

- E. The Multnomah County Alcohol and Drug Program Office could take a strong leadership position and serve as the focal point for agencies struggling to address the complex and far-reaching problems of chemically-dependent families and their children.

II. The Family-COSA Specialist would provide the following services:

- A. Technical Assistance to Alcohol and Drug Treatment Agencies
 - 1. Program design and development for outpatient and residential treatment providers
 - functional dynamics of chemically-dependent families
 - needs of drug-affected infants

- needs of pre-school and school-age COSAs
 - development of parent-training, family counseling and COSA groups
 - 2. Integration of family-systems theory with individual and group A&D treatment modalities
 - 3. Integration of childrens programming with adult A&D treatment
 - 4. Development of service standards for childrens programming, child care rooms, etc..
- B. Training for A&D providers and Related Service Agents:
1. Provision and/or organization of trainings on dynamics of chemically-dependent families, needs of COSAs and drug-affected infants to A&D providers
 2. Provision and/or organization of trainings on chemically-dependent families and COSAs to related service providers such as:

-day care providers	-private schools
-pre-school organizations	-Boy and Girl Scouts
-Oregon Association of Child Care Workers	-Camp Fire
-Mt.Hood Community College Mental Health Worker program	-PCC Early Childhood Program
	-Boys and Girls Club
- C. Networking and Liason
1. Development of cross-agency monthly networking group:
 - opportunity to share resources, methods, successes, problems
 - sharing case presentations
 - assistance with referrals
 2. Development of resource library
 - books, articles, research materials
 - videos, movies
 3. Liason with other agencies and programs that have related concerns:
 - C.S.D.
 - Multnomah County Child Abuse Council
 - Multnomah County Community Corrections
 - Office of Womens' Transitional Services
 - Portland Public Schools
 - Council for Prostitution Alternatives
 - Our New Beginnings
 - Parents Anonymous and Parents United
 - Teen Parenting Programs
 - Mental Health Quarterly Conference
 - Multnomah County Health Department, Office of Child/Maternal Health
 - Emanuel and OHSU pediatrics, obstetrics, and social work departments
 - Child/Family Mental Health Treatment Providers (i.e., Parry Center, Waverly Childrens Home, Christie School)

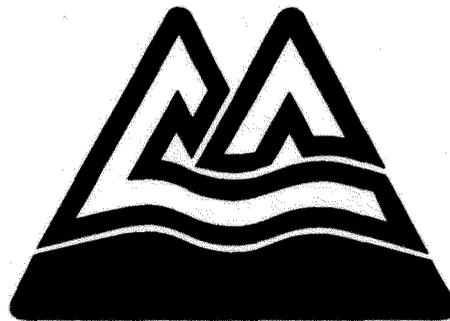
4. Development of cross-agency data base to track methodology and outcomes
5. Organization of county- or state-wide conference

BUDGET PRESENTATION

Fiscal Year

1990-1991

Department of Human Services



MULTNOMAH COUNTY

Submitted by:

Duane Zussy, Director

April 5th, 1990

C O N T E N T S

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DEPARTMENT OF HUMAN SERVICES	1
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Proposed Budget-All Funds	
Proposed Budget-Sources of Revenue	
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Source of Revenues	
Budget Highlights	

DEPARTMENT OF HUMAN SERVICES

DEPARTMENT OF HUMAN SERVICES
FY 90-90

MULTNOMAH COUNTY BOARD
OF COMMISSIONERS

DEPARTMENT OF HUMAN SRVCS : CENTRAL ADVISORY BOARD :

DIRECTOR'S OFFICE

Administration
Support Services

HEALTH DIVISION

Services and Support
Health Systems
HIV Program Office
Specialty Care Clinics
Primary Care Clinics
Field Services
Dental Services
Regulatory Health Srvc
Corrections Health

SOCIAL & FAMILY SRVCS DIV

Administration
DD Program Office
MED Program Office
R&D Program Office
Youth Program Office

AGING SERVICES DIVISION

Administration
Community Services
Long Term Care
Public Guardian
Indigent Burial
Adult Housing
Community Action Services

JUVENILE JUSTICE DIVISION

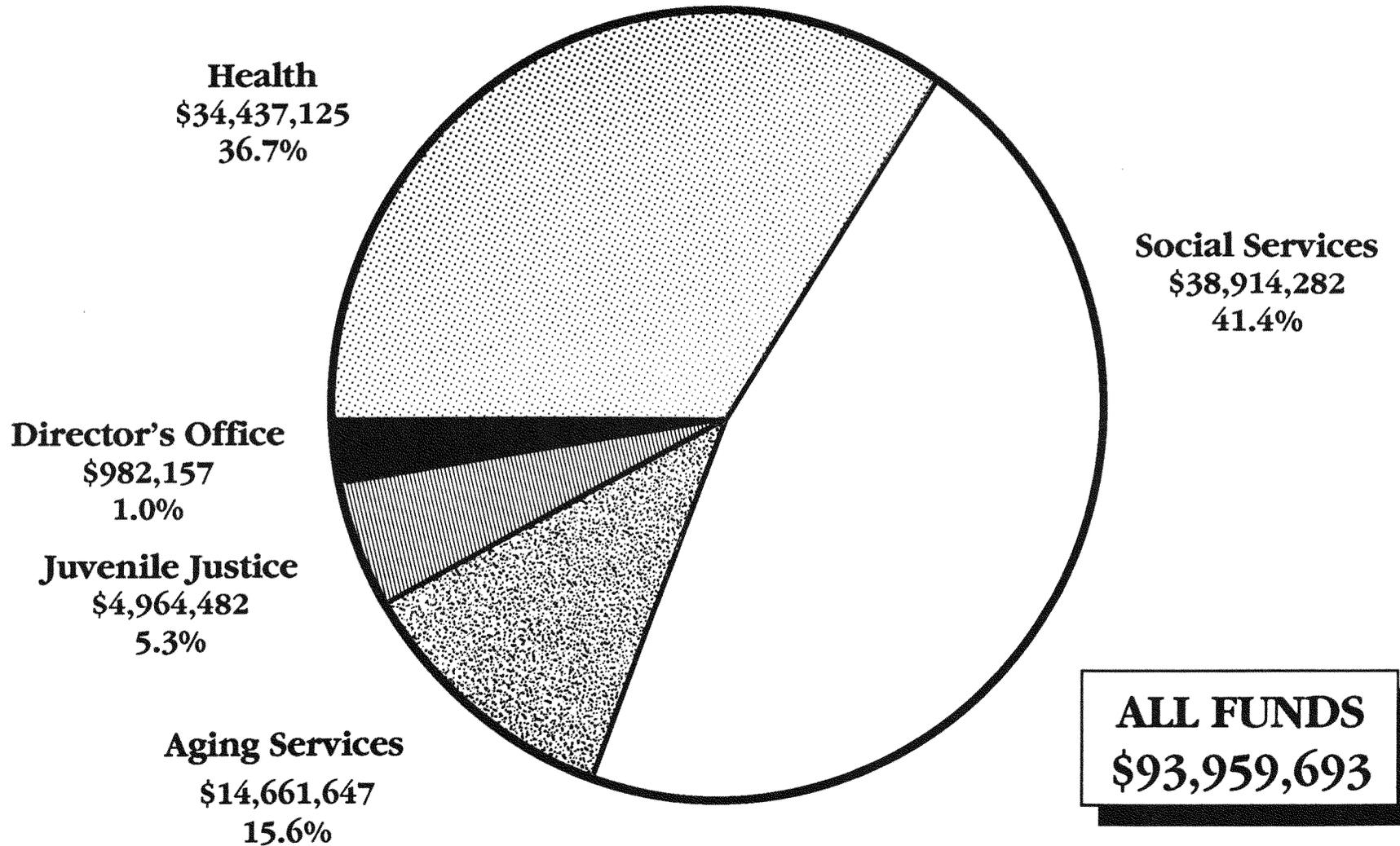
Detention
Management & Support Srvc
Counseling
Resource & Development

2

Department of Human Services

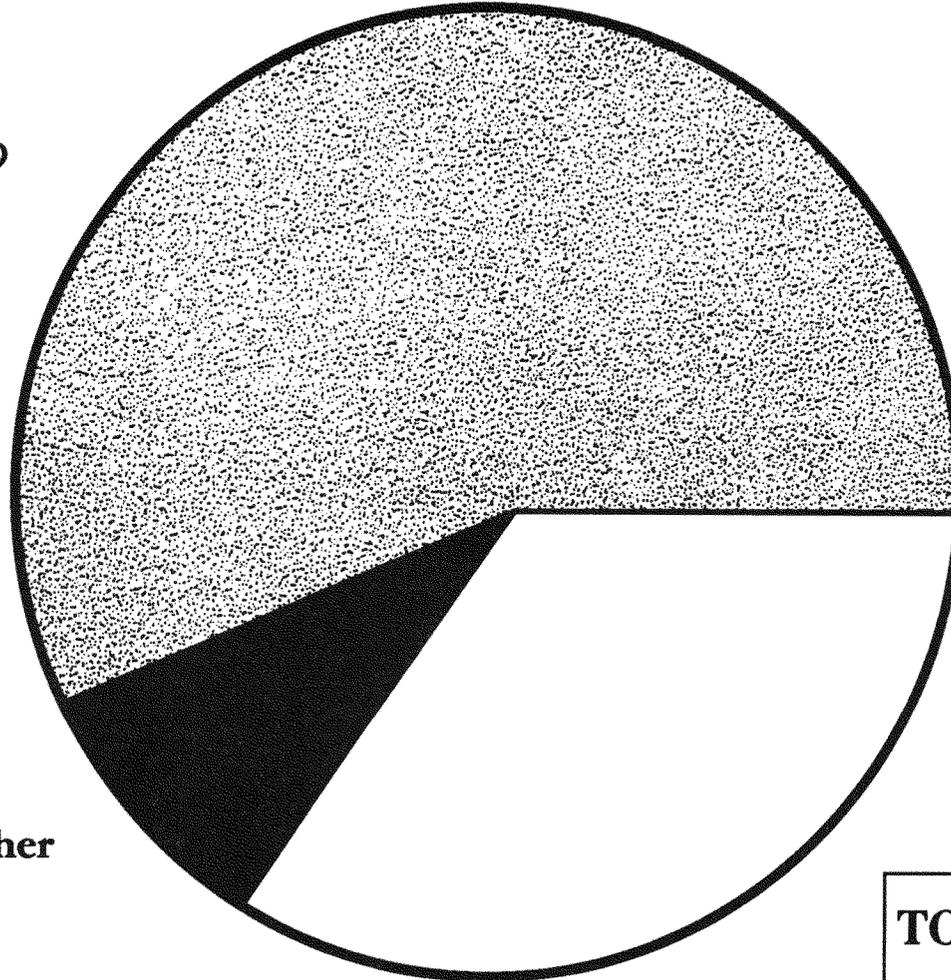
FY 91 PROPOSED BUDGET

u



Department of Human Services FY 91 PROPOSED BUDGET REQUEST SOURCES OF REVENUE

Grants
\$53,195,839
56.6%



General Fund
\$32,075,492
34.1%

Operational/Other
\$8,688,362
9.3%

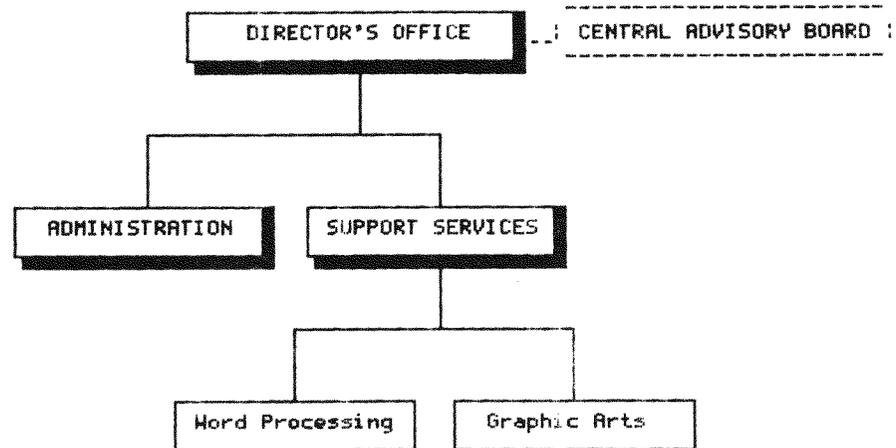
TOTAL REVENUES
\$93,959,693

4

DIRECTOR'S OFFICE

5

DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE
90-91



9

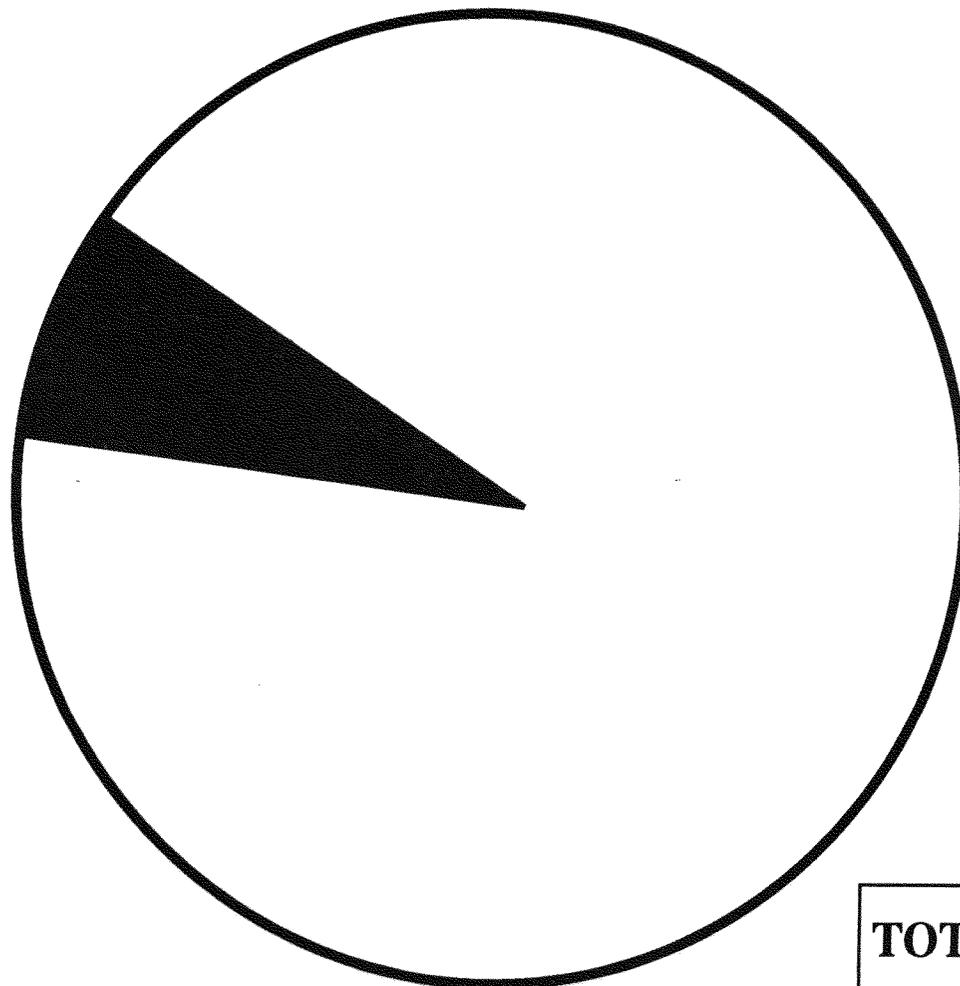
**Director's Office
FY 91 PROPOSED BUDGET REQUEST
SOURCES OF REVENUE**

Operational/Other
\$61,160
6.2%

General Fund
\$920,997
93.8%

TOTAL REVENUES
\$982,157

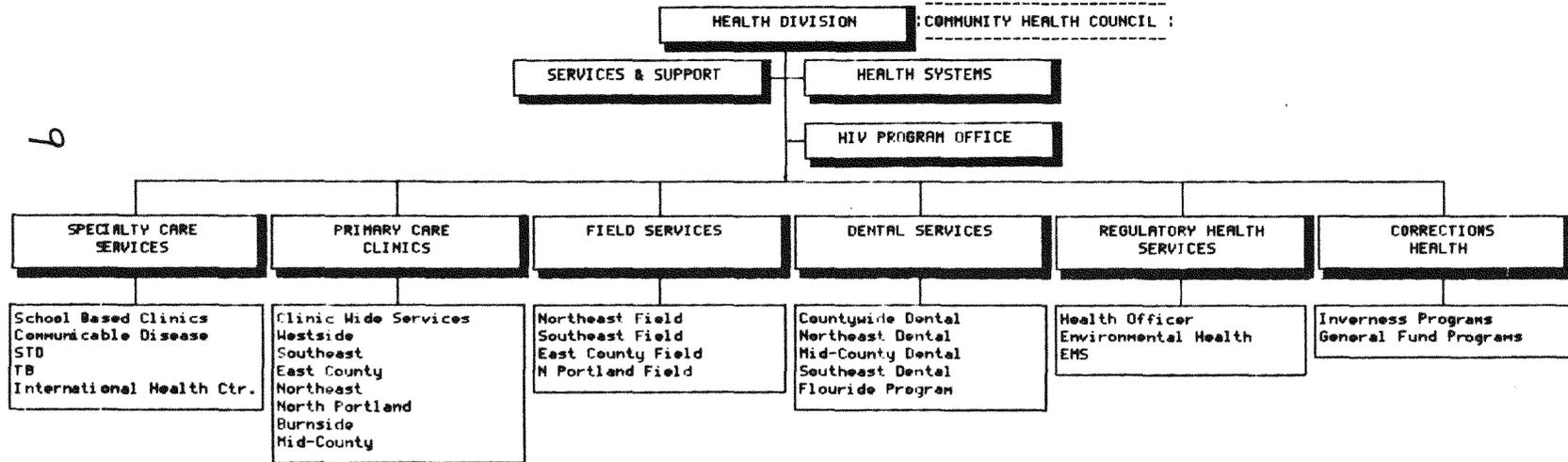
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HEALTH DIVISION

8

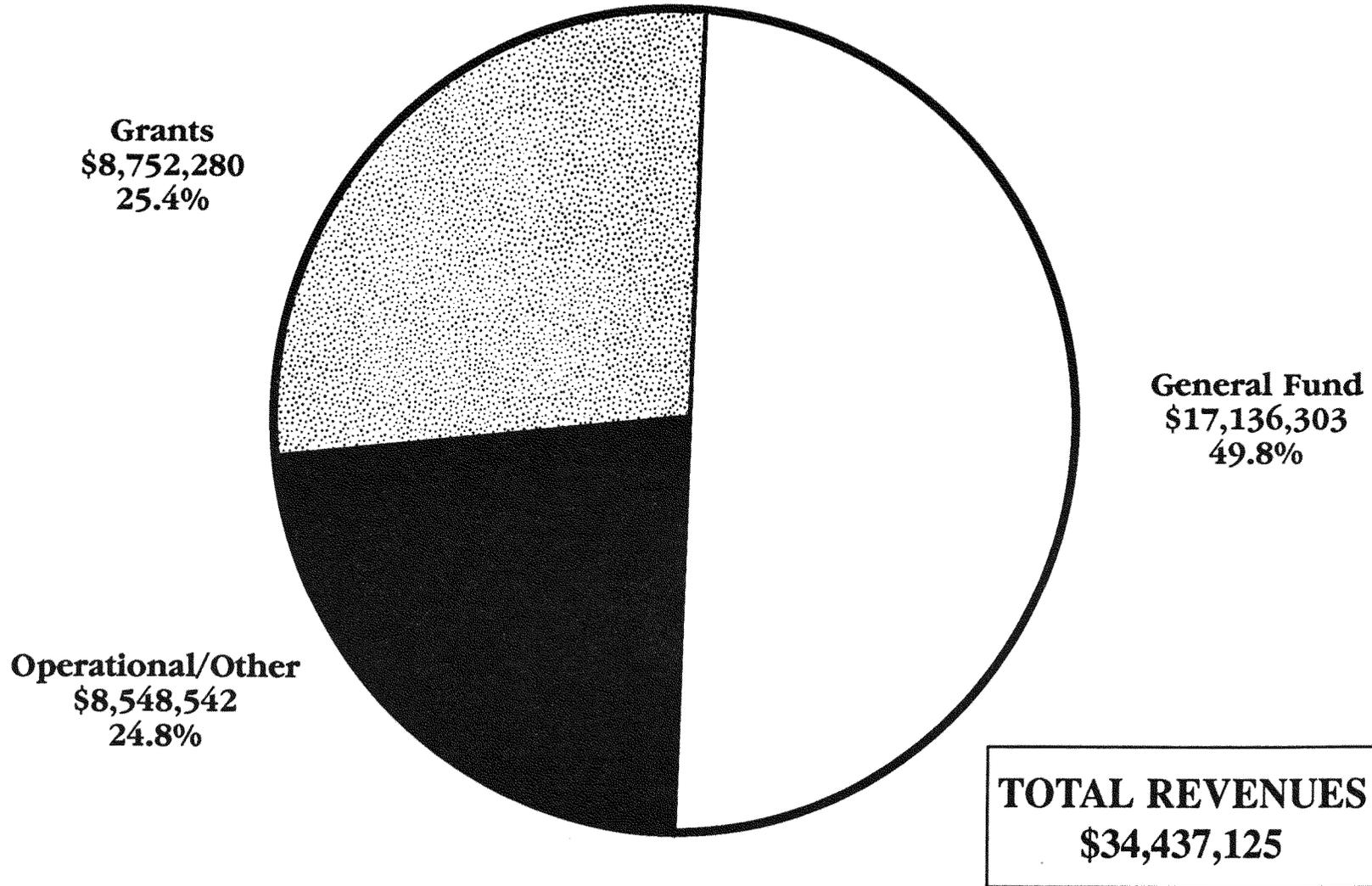
DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION
90-91



Health Division

FY 91 PROPOSED BUDGET REQUEST

SOURCES OF REVENUE



HEALTH DIVISION
1990-91 BUDGET HIGHLIGHTS

1. County general fund contracts are projected at current funding level (no COLA).
2. Emergency Medical Services (EMS) is projected to be funded entirely by ambulance fees (total \$224,449); \$99,272 replaced revenue currently received from other jurisdictions.
3. Fees for environmental health, food service program are projected to increase 29.5%. \$93,181 frees up general fund to offset further health service cuts. A \$78,201 fee increase is proposed to fund additional critical staff for the food service program.
4. Currently the County and City of Portland share (50% each) of the cost of water collection and sampling for the City, which is conducted by the Health Division. This arrangement dates back to the merger of the City and County Health Departments in 1968. The County general fund subsidy would have been \$59,104 in 1990-91, and is projected to be eliminated.
5. Projected budgeted funds for pharmaceuticals (drugs) reflect a 33% reduction in our current service level (\$250,000). This would require a plan to eliminate provision of subsidized drugs for identified health problems for our Primary Care Clinic clients.
6. The only service enhancement included in the 1990-91 budget proposal is an increase in our International Health Clinic (\$617,000) and in our outside referrals for refugees (\$227,000). This increase is critical due to the sharp increase in refugees, particularly from the Soviet Union--and is necessary to obtain the projected increase in REEP revenue. Our contract with IRCO for interpretation services is cut from a current annual expenditure level of \$145,000 to \$40,000. Part of the increase in services will include an increase in county operated interpretation services, which are projected to be less cost.

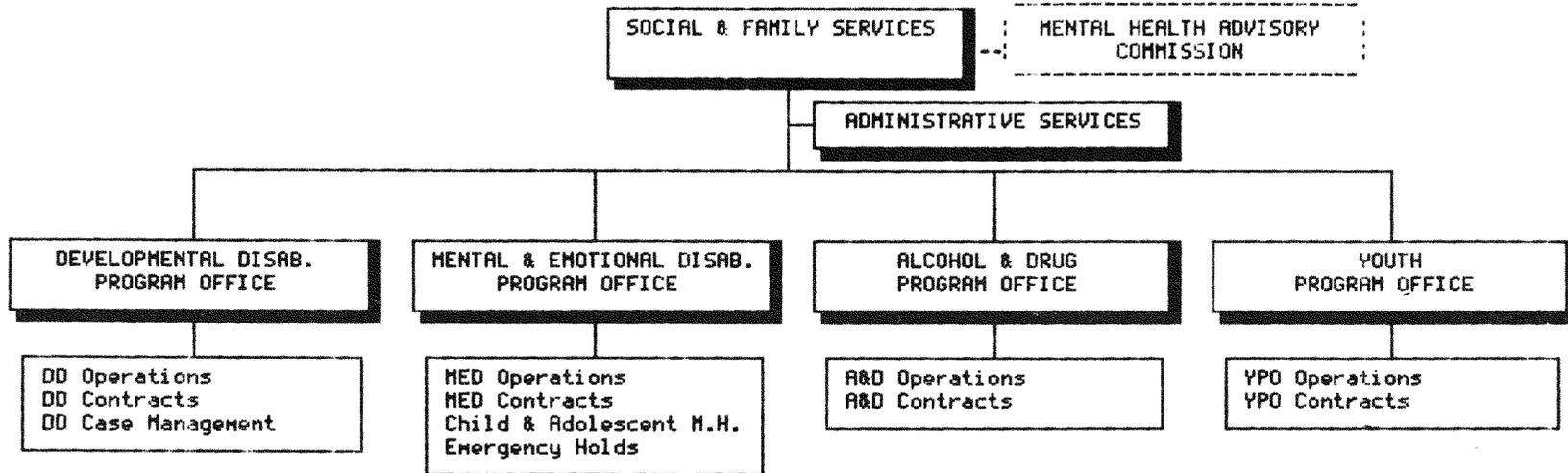
Note: Small "pilot" acupuncture service is included in this increase.

7. An enhancement is included in the Chair's budget (per Policy Development Committee) for \$191,719 which would add two new School Based Health Centers, to open January, 1991. This proposal anticipates obtaining an additional \$62,149 from the state to assist in funding.
8. A current \$10,000 contract with Keepwell, Inc. to develop wellness oriented education/support groups for the elderly is cut.

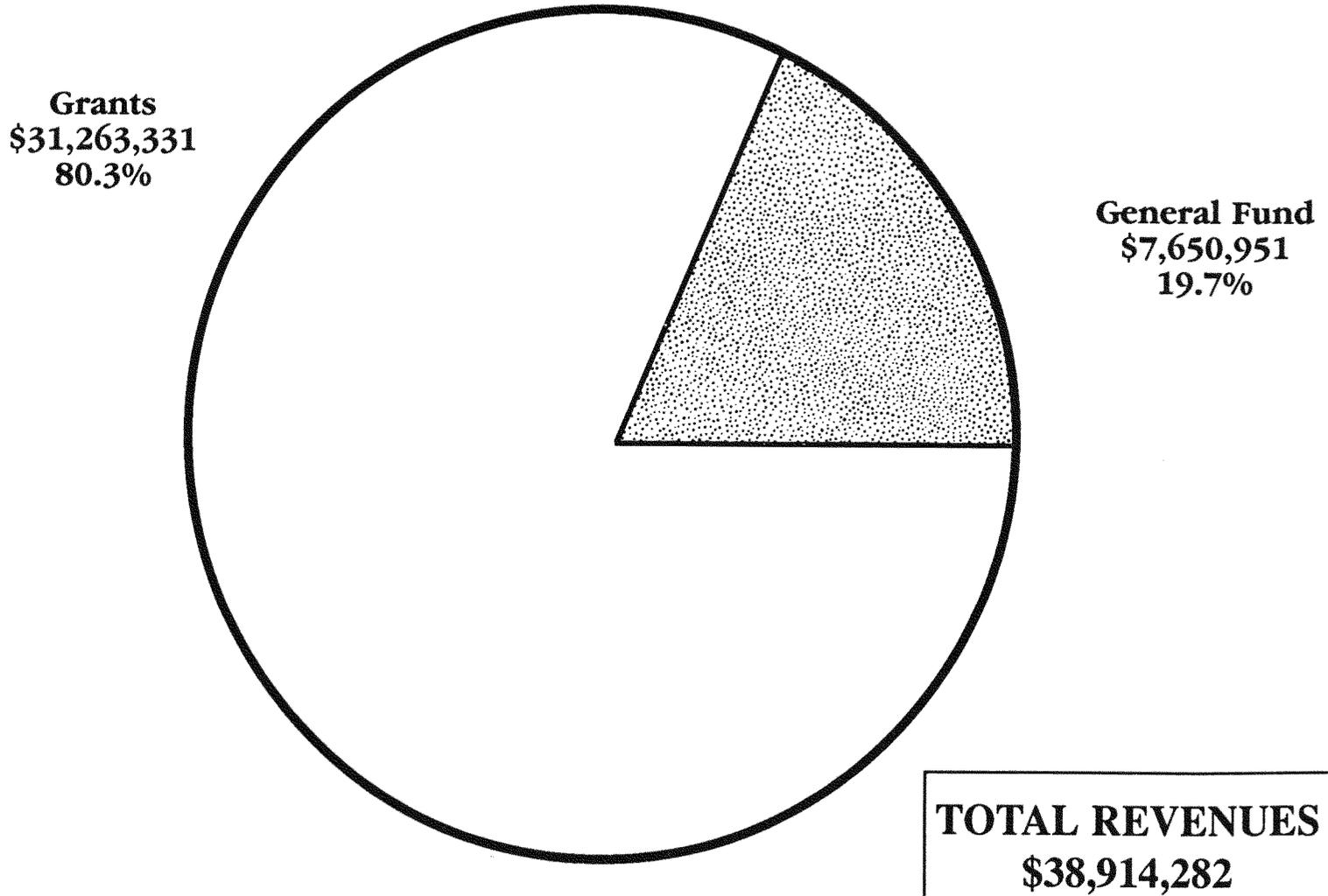
SOCIAL SERVICES DIVISION

12

DEPARTMENT OF HUMAN SERVICES
SOCIAL AND FAMILY SERVICES DIVISION
90-91



**Social Services Division
FY 91 PROPOSED BUDGET REQUEST
SOURCES OF REVENUE**



71

SOCIAL SERVICE DIVISION
1990-91 BUDGET HIGHLIGHTS

1. Includes an additional \$140,000 to plan an alcohol and drug strategy for the County. (BCC Strategic Initiative)
2. Includes over \$900,000 in new State Youth Commission Great Start funds for planning, evaluation and services for children ages 0-6 years and their families.
3. Includes an increase of \$200,000 towards the County's continued support of the Youth Service Centers which offsets the city of Portland's decreased support of \$200,000.
4. Decreases in various material/services and capital items necessary to meet constraint without a reducing FTE.
5. No cost of living adjustment (COLA) to General Fund Contractors.

ANTICIPATED PROGRAM ADDITIONS NOT INCLUDED IN THE PROPOSED BUDGET:

Adult Transfer - addition of approximately \$2 to \$3 million dollars of new Title XIX and 75.0 FTE transferred from the State AFS. These funds will provide for the transfer of Medicaid eligibility and related services for disabled adults ages 18-64.

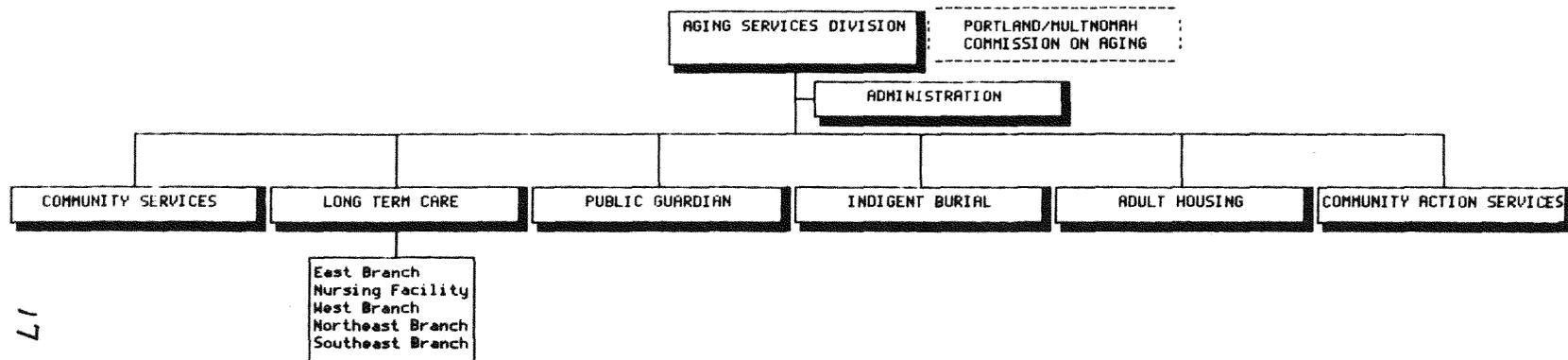
Robert Wood Johnson - Application has been made to Robert Wood Johnson Foundation for a grant to provide mental health services to severely mentally ill youth in Multnomah County. The grant, if awarded will be approximately \$1.7 million over 4 years.

Crisis/Acute Care System - would bring in new state funds of approximately \$2.87 million for the remainder of this biennium, funding an evaluation and treatment facility providing 20 acute care beds and an envelope of services to be combined with existing crisis services.

AGING SERVICES DIVISION

16

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES DIVISION
90-91



17

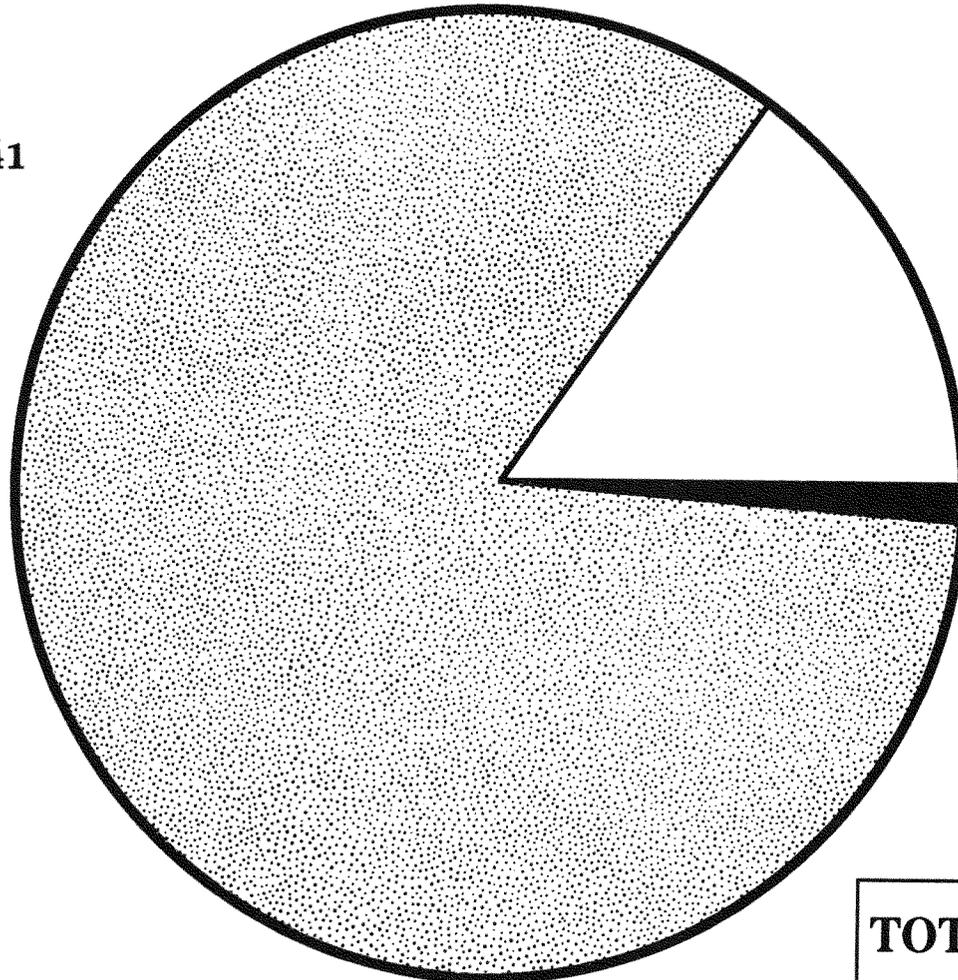
**Aging Services Division
FY 91 PROPOSED BUDGET REQUEST
SOURCES OF REVENUE**

Grants
\$12,553,341
85.6%

General Fund
\$2,033,646
13.9%

Operational/Other
\$74,660
.5%

TOTAL REVENUES
\$14,661,647



AGING SERVICES DIVISION
FY 1990-91 BUDGET HIGHLIGHTS

Administration

1. Deletes .50 FTE Program Manager position and .5 FTE Program Development Specialist Long Term Care.
2. Deletes 1 FTE Program Development Specialist. (The position manage and monitor the District Center contracts in Community Services.)
3. Deletes .50 FTE Office Assistant position.
4. Adds 1 FTE Minorities Services Coordinator. (This is a new position started in March 1990 to give new emphasis and focus to serving ethnic minority elderly persons.)
5. Adds 1 Financial Specialist position and .5 clerical position in anticipation of Community Action contracts with providers being managed directly by ASD beginning July 1, 1990. They are currently managed by Metropolitan Community Action.
6. Adds \$1,500 for contracting for services of ethnic minority interpreters.

Subcontracts (Provider contracts for community services including meals, legal services, in-home, mental health, transportation, adult day care, respite, etc.)

1. The budget includes no additional funding for provider cost of living adjustments (COLA). In effect this will mean fewer services for the same money.
2. Elimination of health screening (\$25,000)
3. Reduction in transportation services (\$24,000)
4. Reduction in congregate meals (\$68,000). This will probably result in the closure of 1 or more congregate meal sites.

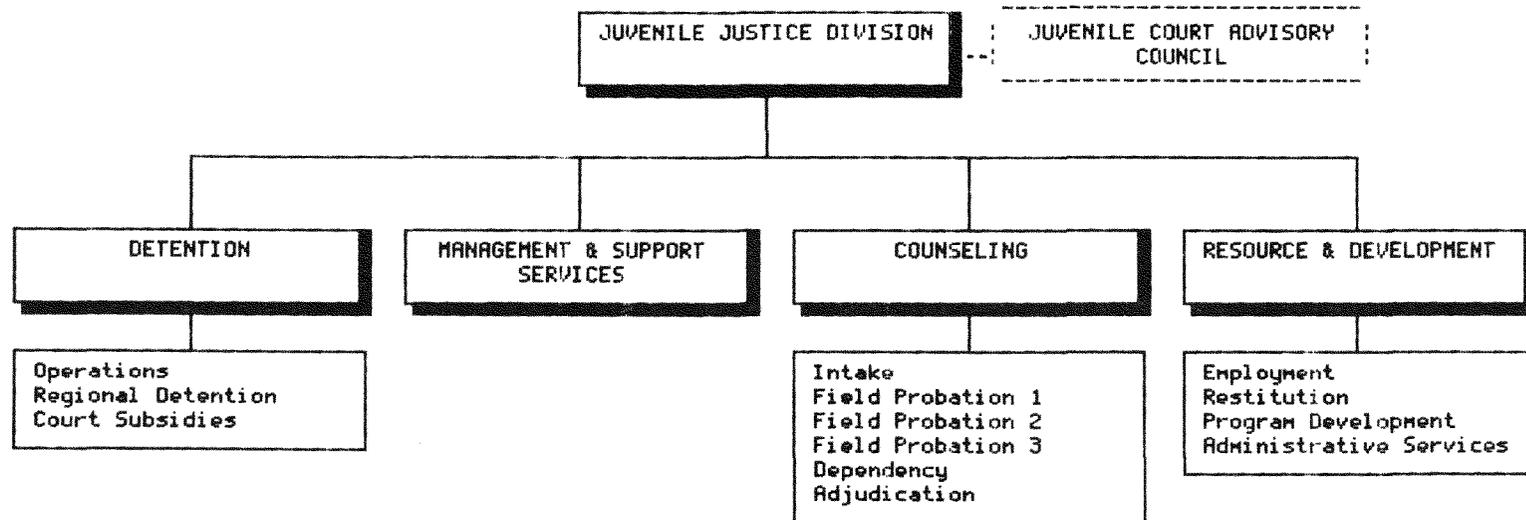
Long Term Care

1. Deletes 6 Case Manager I positions from Nursing Facility Branch Office.
2. Deletes 1 Case Management Supervisor.
3. Deletes 3.5 FTE Case Manager II positions. At this point, ASD has budgeted 7 Case Manager II positions at half time rather than delete 4 positions from the budget.
4. Deletes 2 clerical positions.

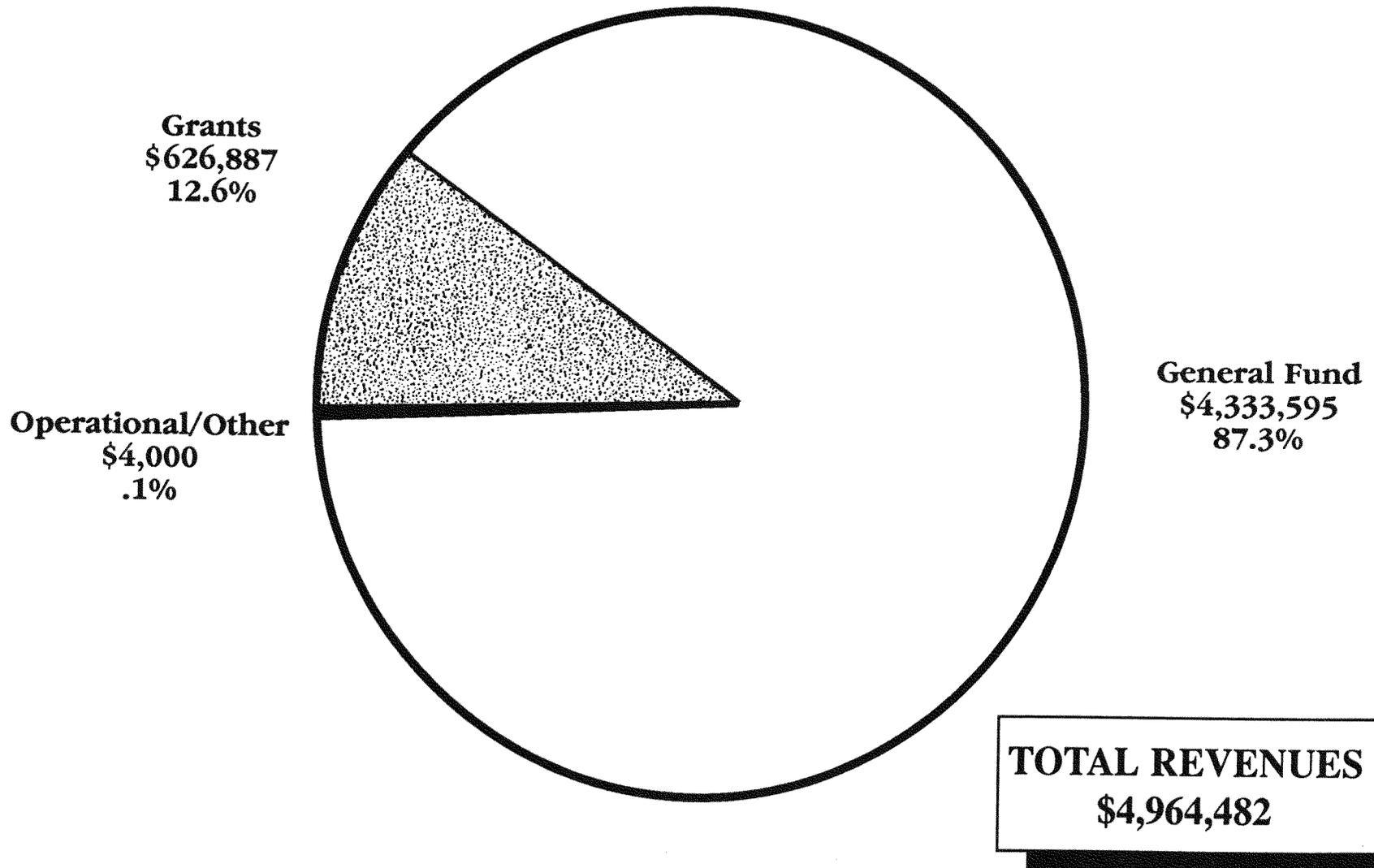
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JUVENILE JUSTICE DIVISION

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION
90-91



Juvenile Justice Division FY 91 PROPOSED BUDGET REQUEST SOURCES OF REVENUE



JUVENILE JUSTICE DIVISION
1990-91 BUDGET HIGHLIGHTS

1. Maintain Community presence with three (3) District Offices.
2. Maintain the Options Program for young women involved in prostitution.
3. Maintain the Adolescent Sex Offender Program.
4. Maintain Close Supervision Detention Program.
5. Maintain temporary on call staff to provide outside recreational program. Increased visitation and coverage for overflow Boy's Unit.
6. Loss of Private Industry Council (PIC) funds (\$66,484) requires elimination of employment/work preparation services program.
7. Increase Division Training Allocation.
8. Purchase of a digital dictation system for the Word Processing Center to replace outdated dictation equipment.

JJD NOTES

Upon favorable action by the Legislative Emergency Board in May we will be able to:

- a. Expand the GRIT Team.
- b. Establish a thirty (30) day residential program for probation violators.
- c. Purchase treatment for gang involved youth in the House of Umoja.
- d. Establish a client service fund to purchase treatment services for youth at high risk of commitment to the State Training School.

Steven A. Fulmer; 2106 SE 42nd Ave; Portland, OR; 97215-3703

**Statement to the Multnomah County Board of Commissioners
1990 - 1991 Budget Hearing
April 5, 1990**

Good morning. My name is Steve Fulmer and I have had the pleasure of serving on the Citizens' Advisory Board for Human Services for the past five years. During that time I have witnessed considerable improvement in the structure and methods of management both within Human Services and within the County as a whole. During that same period the Department of Human Services has developed responses to some of the most demanding social problems of our day. These problems have included rising rates of juvenile crime and substance abuse, teen pregnancy, the HIV epidemic, and growth in our immigrant, elderly and homeless populations. These demands have been complicated by transfers of government authority, judicial and legislative mandates, and chronic inflation.

So, I believe that I speak on behalf of the entire CAB when I offer you my sincere appreciation for maintaining a clear commitment to the quality of life for *all* citizens of Multnomah County, despite the common temptation to balance straining budgets at the expense of human services. This is not to say that every need has been met or that some valued services have not been reduced or eliminated. Financial realities present painful decisions in most families and this one has been no exception.

This year's budgeting process has presented particularly painful choices for you and for the CAB and Human Services staff. These decisions, though difficult, have been made easier by utilizing ranking systems and financial spreadsheets and by critical reviews of project goals and strategic plans.

The impact of these systems and your care in considering our recommendations is evident in the Chair's proposed budget. We are particularly happy to note that services in the Burnside and Mid-county clinics will be retained and that our strategic commitments to Teen Health Centers and to basic alcohol and drug intervention have been honored.

I especially want to use these moments to reinforce the importance of strategic planning for all county services. Particularly now that the County has taken on delivery of virtually all health and human services, the quality of life for our least fortunate citizens will increasingly depend on planning and on strategic partnership between the county and various other public, private, and community-based agencies.

The Teen Health Center program is a particularly good example of strategic investment, because it represents effective intergovernmental cooperation as well as delivery of modest services which are most likely to reduce both human suffering and long-term public expense. Truly our youth are our most important resource and I thank you for investing so wisely in the future they represent.

Strategic investments always have their price, however, so care must be taken that these costs are of limited duration. I hope that such is the case where cuts in Social Services administration and cost of living adjustments to contracted agencies are concerned. Sound administration and maintenance of good faith cooperation with contract agencies are fundamental to our social service success and I hope that these areas of restraint will be given maximum priority as new resources are found. The elimination of funds for the purchase of prescription drugs is also of great concern since it may result in increased hospitalization and general deterioration in the effectiveness of our clinic services.

(over)

And so, even as I thank you for your committed, compassionate leadership and for steady improvement in the County's management procedures, I stress the necessity of your continued vigilance so that no strategic investment is made by repeatedly underfunding other areas of vital importance to our future.

Thank you, again, for your continuing attention to good management on behalf of *all* citizens of Multnomah County and for your attention this morning.

#2

2754 NE 34th Avenue
Portland, Or. 97212
April 4, 1990

Gladys McCoy
Multnomah County Chair
Board of Commissioners
1021 SW Fourth Avenue
Portland, OR. 97204

Dear Madam Chair:

My comments come from the perspective of serving as a volunteer to five activities dealing with human services in Multnomah County:

- Portland/Multnomah Commission on Aging (PMCOA) - an outgrowth of my past years of expertise with Portland State University and its Institute on Aging;
- Chair, Central Advisory Board, Department of Human Services;
- member of the Advisory Board for the Robert Wood Johnson grant proposal team, entitled the Partners Project;
- member of the MED Advisory Committee, which was recently re-established;
- member of the strategic planning panel with Commissioner Anderson which examined human services.

Positive Points to the County Budget for 1990-91

■ programs in the human services were treated well; we recognized, unfortunately that with cuts in federal programs, the County could not maintain all of these services. I do request, as a member of PMCOA, that the Commissioners examine restoring additional funds for continuing case management for nursing home residents.

■ Another program which received special attention in the past and which the CAB and PMCOA both think has turned itself around, and needs to grow in order to serve a waiting list of eligible people, is the Public Guardian program.

Support for other federally reduced aging services programs would be advantageous since you are well aware that the seniors are well organized and helped to assist the County in gaining support from the City of Portland for the senior service centers at a level of nearly \$400,000. As an aside, the CAB invited the Mayor, to one of our meetings in February. We wanted to help break what we perceived to be an impasse in the negotiations between the City and the County. When his representative joined us in March, Marge Kafoury was able to announce the new policy of funding and for this we were grateful. I suspect you should continue discussions on the Resolution A controversy, however, since I believe the City will work to end support for what they identify as human services.

■ The CAB also supports additional dollars for health programs for the teen clinics as we stated to you earlier in the budget process. We would also like to suggest that you work with an urban school district that has neighboring middle schools and develop a test clinic program for one middle school, using the other as a control. We suggest/believe health care support at the middle school level should be tested as a demonstration project.

■ This takes me to the March Final Report of the CBAC which shows a different perspective on human service programs than the CAB has. Unfortunately, in the spirit of meeting a deadline, the CBAC chose not to inform the CAB of its opinion about client tracking and evaluation. In fact, we did not receive a copy of the draft report. I only received a copy of the final draft when I requested it. It is my professional opinion that Multnomah County does an excellent job of monitoring its human service programs, either with County personnel or with contractors. The County has to follow rigorous state and federal guidelines when those organizations pass through grants and contracts. Particularly in aging services, the case management program is one of the best in the country. Since I was in on the ground floor of development of the pre-admission screening instrument used to determine level of support services for older citizens -- this was an outgrowth of a research study approved by HCFA in the early 1980's and tested in southern Oregon -- the FIG/Waiver Project -- I feel the County is doing very well in delivery of services to clients. We meet with the directors of the various programs throughout the year and regularly ask them questions about their clients. The County can do better, particularly in bringing outcome measures into operation, but at the present time, I disagree with one of the CBAC recommendations for tracking contractors' clients--perhaps that is why we have multiple citizen groups to provide input into the budget and decision-making process of the County -- so we can disagree and you can decide.

■ my final point is a recommendation. We developed a matrix spread sheet which enabled our group of dedicated citizens to better understand the concept of drop packages, add packages, the strategic initiatives, and other complex details with the programs and projects in the Department of Human Services. Duane Zussey's group, and it is very professional and first-rate, helped us put our format into practice. We have some extra copies and have learned that some members of your staffs also found it useful in review of this material. We offer it to you, as a tool for the budget process next year. With the spreadsheet and accompanying program description package, we felt OK in making recommendations.

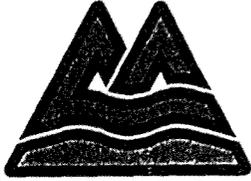
■ Our starting point in the budget review exercise of cutting was very difficult for us as it was for you. We had multiple meetings to chart a course of action. It was painful and was one reason for my letter to you, Madam Chair, for you to consider placing the county in a hiring and budget freeze for this last quarter. We saw major problems for next year. I hope these have gone away, but if they will not, I encourage you to act decisively in slowing down program growth in the final quarter of the fiscal year. Examine those support service costs, too, and you might consider doing a review which would compare in the support services -- ADP, phones, etc. -- the cost of doing business internally vs. contracting out the activity.

The federal government identifies this program as an A-76 study and what it does, if nothing else, is to shake the cobwebs out of an internal organization, allow it do develop every efficiency it can or wants to do, attaches a description of the product and or service, and then your analysts can compare private vs. public costs based on the performance work statement developed by the operating unit. It encourages efficiencies inside.

Thank you for giving me the opportunity to share my comments with you.

Sincerely

Douglas V. Montgomery
Chair, Department of
Human Services CAB



MULTNOMAH COUNTY OREGON

DEPARTMENT OF HUMAN SERVICES
7th FLOOR J. K. GILL BUILDING
426 S.W. STARK STREET
PORTLAND, OREGON 97204
(503) 248-3782

BOARD OF COUNTY COMMISSIONERS

GLADYS McCOY • CHAIR OF THE BOARD
PAULINE ANDERSON • DISTRICT 1 COMMISSIONER
GRETCHEN KAFOURY • DISTRICT 2 COMMISSIONER
RICK BAUMAN • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

MEMORANDUM

TO: County Chair Gladys McCoy
Liaison Commissioner Rick Bauman
Liaison Commissioner Sharron Kelley
County Commissioner Pauline Anderson
County Commissioner Gretchen Kafoury

FROM: Duane Zussy, Director 
Department of Human Services

DATE: April 5, 1990

SUBJECT: Highlights of DHS FY 90-91 Executive Budget

In preparing our FY 90-91 Budget Request the Department of Human Services faced the prospect of deep cuts in order to meet the "constraint" level. This situation was the result of the labor intensive nature of our programs coupled with the expiration of certain state and federal grants, the operation of Graham-Rudman reductions in federal funding, and cost of living adjustments on the state and federal grants we will receive that fall far short of actual inflation ratio in many critical areas.

In response to this set of circumstances, the department made significant internal cuts as well as identifying whole programs for elimination. The County Chair, in her review of budget requests county-wide, was able to make adjustments throughout the county budget which allowed her to restore a number of the most serious of these proposed reductions.

We are now presenting an Executive Budget Request which includes many of the programs and services we had initially targeted for reduction in order to meet constraint level funding. However, there are still many worthwhile services and activities that the Chair was not able to include within the limited dollars available. This is true in all operating departments. In Human Services the activities that are funded in the current fiscal year (FY 89-90) which could not be continued at current levels in FY 90-91 include:

Memo to the Board of County Commissioners
April 5, 1990
Page 2

- o No cost of living adjustment for the general fund supported subcontractor agencies who provide a variety of direct client services;
- o Reduced availability of prescription drugs for indigent health care clients totalling \$250,000;
- o Reduced county support for case management of the homeless (\$25,800)
- o Reduced case management resources for older and disabled clients in Medicaid supported long term care (nursing home) settings (\$198,867).
- o Reduced psychiatric consultation services for mentally and emotionally disturbed clients, stabilization services for developmentally disabled, and a myriad of administrative and technical support service reductions department-wide totalling in excess of \$650,000.
- o Numerous small reductions in Materials and Services and in other internal administrative areas throughout the Department.

With these exceptions, the Executive Budget proposed for FY90-91 represents a continuation of current activities (other than those which are "one time only" in nature at the levels authorized by the Board.

Should you have other questions with which you feel I may be helpful, please feel free to call upon me accordingly.



GLADYS McCOY, Multnomah County Chair

Room 134, County Courthouse
1021 S.W. Fourth Avenue
Portland, Oregon 97204
(503) 248-3308

M E M O R A N D U M

TO: Pauline Anderson, Commissioner
Rick Bauman, Commissioner
Gretchen Kafoury, Commissioner
Sharron Kelley, Commissioner

FROM: Gladys McCoy, Chair

DATE: April 5, 1990

SUBJECT: ITEMS TO INCLUDE IN EXECUTIVE BUDGET

As you recall, the Planning & Budget Division, in reviewing the revenues on which the 1990-91 Proposed Budget is based, have determined that revenues were understated in the printed document by \$579,000.

I am amending my Proposed Budget and allocating that additional revenue as indicated by the attached. The managers and I will be glad to discuss these inclusions during the hearings.

- cc Linda Alexander
- Grant Nelson
- Mike Schrunk
- Bob Skipper
- Paul Yarborough
- Duane Zussy

INCLUSIONS IN EXECUTIVE BUDGET

HUMAN SERVICES

Community Services (ASD)	117,000
Restores lost federal/state subcontract money: congregate meals (\$68,000), transportation (\$24,000), health screenings (\$25,000)	
Youth Employment/ Work Prep (JJD)	66,484
Replaces lost PIC funding	

JUSTICE SERVICES

Probation – Intensive Probation (1 Corr. Couns., M&S)	49,248
Partially restores intensive probation of DUII offenders	
D.A. – Multidisciplinary team (1 attorney and 1 Office Assistant)	76,315
Sheriff – Major Investigations Investigative Aide	32,901
Clerical and administrative support for investigators allowing them to concentrate on investigation	
Sheriff – Monitoring OA	28,081
Restores Monitoring program to current staffing level	
Sheriff – MCRC Counselor	36,398
Continues position added in 89/90 from Contingency	

ENVIRONMENTAL SVCS

Cemetery Mtce and office backup (1 Parkworker)	39,938
Allows additional maintenance and also coverage for cemetery office	
Animal Control training	5,000
Partial restoration of cuts made to reach constraint	

GENERAL SERVICES

Planning & Budget (1 Fin Spec 2 and M&S)	55,146
Restores grants monitoring, special studies, revenue analysis, and summary budget	

NONDEPARTMENTAL

Youth Conservation Corps	25,000
Final OTO contribution to project	
CIC – Professional Svcs for training and outreach support	15,000

CONTINGENCY	32,489
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TOTAL INCLUSIONS IN PROPOSED BUDGET 579,000

April 5, 1990

Good afternoon Commissioners/Ladies & Gentlemen,

My name is Lueria Davis. I am 18 years old. This is my son Justin. He's 15 days old. I've come to you today to tell you how I feel about the North Portland Youth Service.

I was sent to the Youth Service Center Diversion Program when I was 13 years old. The program helped me change my attitude about things and I learned there really is a place to go when you need help.

Last year I came back. I was depressed, pregnant and involved with a boy who was physically and mentally abusive to me. Bob and Molly worked with both of us. My boyfriend's not ready to change yet but I feel I've straightened out my life a lot and I feel better about myself. I'm not afraid to be a single parent and I'm not afraid to learn because I want to be the best person and parent I can be. I'm a member of the Young Mom's Group now. Our weekly meeting's are important to me and help me deal with my new parent role.

The point of my story is that the Youth Service Center has always been there for me. I'm here as proof that they help people, but they have waiting lists and are short staffed. I know there are many many more people like me out there and it bothers me that they may not get services or have to wait too long to get in to see someone. When there is a crisis, you need to see somebody you can trust right away!

I think you need to give the North Portland Youth Service Center more money so they can hire more staff and expand their programs. If the County doesn't give cost of living raises, money to cover rising costs and other expenses, programs may eventually be cut. This isn't okay with me and that's what I came to tell you.

Thank you.

Lueria Davis

#01

5 April 1990

To: Multnomah County Board of Commissioners
Sitting as the Budget Committee

Fr: Mike Hoffman
Board Member Delaunay Mental Health Center

Re: DHS budget recommendation

Please give your support to increasing the budget for the North Portland Youth Service Center. The work that this facility does with kids is essential to holding the fabric of the neighborhood together in this time of gangs, racism and greed.

Our society is faced with demographic constraints that are reducing the number of young people entering the work force. The numbers however are not only reduced but the reasoning ability of young people is seriously reduced from that of preceding generations, due to the effects of the media (television) with its flow of images that do not require consideration or contemplation. These two factors, reduced numbers of new workers and the quality of those workers, is a terrifying prospect for the social fabric of our culture.

Children who can not stay in school, for whatever reason can not achieve economic security, those who are without stable jobs will see the growing gap between the educated (rich) and the uneducated (poor). Seeing that gap and the expectations of consumption constantly conveyed by the media will lead to society being ripped apart violently, Before you say that can not happen here, think of numerous other countries in South America and Europe that are currently facing crises of inflation, riots and radical changes in society. The Youth Service Centers in Portland help keep kids out of trouble and in school.

We must, as a society place adequate resources into long term investments, children are the only future that we have and many of them will be wasted without proper nurturing (that is often times not available at home).

To retain skilled staff, an increased budget is necessary. Additionally the county needs to factor in a retirement benefit so that staff will be retained. The current system of using outside contract agencies to administer the Youth Service Center program is an effective way of avoiding the payment of adequate retirement benefits, but defeats the purpose of retaining qualified staff that can effect youth positively to remain in school and become stable members of a functional society.

Mike Hoffman
283-4603



April 5, 1990

Good afternoon Commissioners/Ladies & Gentlemen,

My name is Lueria Davis. I am 18 years old. This is my son Justin. He's 15 days old. I've come to you today to tell you how I feel about the North Portland Youth Service.

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Thank you.

Lueria Davis

PETER F. STOLOFF, P.C.

ATTORNEY AT LAW
ONE FINANCIAL CENTER
121 S.W. MORRISON, SUITE 1000
PORTLAND, OREGON 97204

TELEPHONE
(503) 224-4664
TELECOPIER
(503) 228-1741

April 5, 1990

Board of County Commissioners
Multnomah County Oregon
1021 SW Fourth Avenue
Portland, Oregon 97204

Re: Budget for Emergency Mental Holds

Dear Board of County Commissioners:

I represent Holladay Park Medical Center (HPMC) in connection with the proposed budget of the Department of Human Services for Mental Health Programs. Attached to this letter is a copy of the proposed budget.

A total of \$1,411,869 has been budgeted for paying the cost of emergency psychiatric care in local hospital psychiatric units. This represents a decrease of approximately 5% from the 1989-90 budget of \$1,481,108.

As the attached proposed budget states, ORS 426.241(1) mandates that the cost of emergency psychiatric care shall be paid by the County, after offsetting any costs collected by the hospital from the patient or the patient's third party payors.

HPMC believes that the proposed 5% decrease in the budget for emergency mental holds is inappropriate without any assumption as to the number of patient days expected in the 1990-91 budget year. HPMC's experience is that its number of patient days for County emergency mental holds has been increasing over the past several years, and HPMC's cost of treating those patients has also been increasing. Accordingly HPMC requests that the Board of County Commissioners request and obtain accurate information on the number of patient days expected in the emergency mental hold program in the 1990-91 budget year before approving this proposed budget.

HPMC is aware of the March 1, 1990 Resolution of the Board of County Commissioners which provides for the Director of the Department of Human Services to set a per diem rate for reimbursement to hospitals subsequent to final Board approval of the rates. HPMC is also aware that the Mental and Emotional Disabilities Program Office in the Social Services Division will

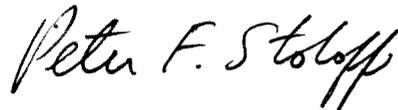
Board of County Commissioners
Multnomah County Oregon
April 5, 1990
Page 2

let a Request For Proposal in which hospitals may propose reimbursement rates. If none of the proposals are accepted by the County, the Resolution provides that a per diem rate will implemented.

HPMC wishes to express its opinion that if the per diem rate is enacted and does not pay at least HPMC's costs of providing emergency psychiatric care, that the rate will contravene the statutory mandate in ORS 426.241(1).

HPMC believes that it is important that the proposed budget for emergency mental holds accurately reflect both the number of patient days expected in the 1990-91 budget year for the emergency mental hold program, and the costs to the hospitals of providing the emergency psychiatric care to those patients.

Sincerely,



PETER F. STOLOFF

PFS:kan
enc.

cc: Jane Cummins (w/enc.)
Jeff Cushing (w/enc.)

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010

Organization 1000

Emergency Holds Program Description

Provide payment of pre-commitment holds of allegedly mentally ill persons in local hospital psychiatric units.

156 1380 Emergency Holds

COSTS		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE		0.19	0.84	0.00	0.00
PS	\$	10,961	22,711	0	0
M&S		1,378,560	1,685,073	1,481,108	1,411,869
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$	1,389,521	1,707,784	1,481,108	1,411,869

Objectives

- Assess billings for emergency hospital services and initiate payments for appropriate services delivered.
- Restructure building and payment system, negotiate contracts for services, and monitor payment system.
- Payments for billings for emergency hospital services.

Identification of Mandates

426.241 Cost of emergency psychiatric care.



GLADYS McCOY, Multnomah County Chair

Room 134, County Courthouse
1021 S.W. Fourth Avenue
Portland, Oregon 97204
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EXECUTIVE BUDGET MESSAGE

April 3, 1990

This is the fourth Budget of my first term as County Chair. The first one was more or less the acceptance of much of the work that had been done prior to my arrival.

The second was characterized as a hold the line budget that retained much of what we had approved in 1986-1987 with the exception of additional funding for infrastructure. This was an attempt to increase support services to match new programs. In addition, we approved a resolution that stated such policy would be established for future budgeting.

Recognizing the "rubber band" had reached its limits, without additional funding, staff "burn out" rate would increase, equipment would fail, systems would need updating and efficiency would be merely a word. At the end of the third budget session all agreed there had to be a better way to accomplish the most critical task we as a board had to perform. We needed a clear and rational way to allocate resources.

Strategic Planning was the vehicle the Board agreed to use as a new way to operate. It represents an approach to sound fiscal planning and prioritization; it is a reflection of information-based decision-making; enlightened management practices; and active participation of the decision-makers, both elected and appointed, and various community groups and citizens.

The 1990-91 budget is significant for two reasons. First, it represents the first budget that has been affected by our new Strategic Planning process. Second, it is a budget which has required more than usual fiscal restraint.

In this proposed budget, I have kept our initial planning in mind as I dealt with the fiscal constraints we face. I have continued to affirm our commitment to a continuum of services to citizens served by our Justice and Human Services programs.

The Reasons for Restraint.

The major reasons for the constraint in this budget are due to labor cost and health care coverage increases.

Other expenditures this next year will grow consistent with the Portland Metropolitan Consumer Price Index, CPI. Taken together the unavoidable costs have put substantial pressure on our ability to sustain programs. Our revenues have not kept pace.

Total budgeted requirements for FY 1990-91 will be \$ 361.5 M of which \$ 133.3 M are from the General Fund.

Our revenues for the General Fund will grow by approximately \$ 10.8 Million, from \$ 123 to \$133.8 Million. Of the 300 plus revenue sources, only 12 produce income greater than \$1 million.

Our Reaction to Restraint

Based on local budget law, we must have a balanced budget. I relied on three sources of information to prepare this budget: the results of our initial year's strategic planning activity; the thoughtful input of our citizen advisory groups; and County management staff expertise within our many programs.

Strategic and Other Major Initiatives

As a result of our Strategic Planning process, we created a series of initiatives, some required funding and some required program redirection. In order to implement these initiatives in a year of fewer resources, fiscal restraint has been necessary.

Two major initiatives which require new funding in the budget are the expansion of the Multnomah County Jail at Inverness by 210 beds as well as 120 alcohol and drug treatment beds and the incorporation of the Library as a County Department. Both are funded by special levies.

Strategic Initiatives to be carried out by the Departments are:

- A major planning effort to coordinate County alcohol and drug programs.
- Expansion of our highly regarded Teen Clinic program with the opening of two additional clinics.
- A joint study with Metro to assist in the preservation of Natural Areas and a coordinated effort to create a master plan for the recreational use of Sauvie's Island.
- A continuation of our precedent setting community policing program under contract with the Housing Authority at Columbia Villa.
- A reinforcement of our commitment to Affirmative Action with a program to ensure Handicapped Compliance.
- A major step in the direction of equitable taxation.
- A coordinated effort to develop a capital-improvement planning process which will create reserves for funding major projects and improvements.

Effect on County Services

The following changes are recommended to establish responsible financial management of County services:

The Department of Human Services, due to its size, faced the greatest number of cuts. Moreover, the effect of Gramm-Rudman reductions and the expiration of State and Federal grants has had an added impact. Through extraordinary effort within that department, an appropriate commitment to human services, and reasonable levels of vital services have been maintained.

To preserve programs and to provide mandated services, I have authorized the realignment of the health clinic system with reduced staff so as to ensure the opening of the new Mid-County Primary Care Clinic in July. In addition, I have proposed some restrictions on drug prescriptions, training and support for Youth Programs, psychiatric care for the mentally and emotionally disturbed and made a myriad of administrative and technical service reductions. While these reductions and delays are painful, they are consistent, I believe, with reasonable public health and safety, and they meet our most pressing priorities.

The programs of the Sheriff and District Attorney have been less severely impacted. Both have contributed efficiencies through internal reductions rather than program service losses.

Within the Justice Services Department, loss of State grant funding will reduce the intensive probation program for DUII offenders.

In the Department of Environmental Services, facilities management which provides day-to-day maintenance needs for County buildings will be limited.

In the Department of General Services, we must maintain administrative support for our many direct service programs.

The Overall Result

My proposed budget reflects the necessity to establish both sound fiscal policies and priorities. It preserves a prudent contingency to guard against the unforeseen for which we cannot budget.

Responsible financial management must consider ways of balancing budgets that look beyond the simple response of raising taxes or cutting services. This budget provides the benefits of both fiscal responsibility and social fairness.

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Fairness because I care about our aging community service programs; for unless seniors are supported, our county will never completely realize its potential as a community.

Fairness because I care about our successful anti-gang program; for unless our children are safe from gangs, and unless our neighborhoods are safe from crime, our county will never be secure.

Fairness because I believe our libraries are so important; for unless our citizens are literate and well educated for this competitive world, our county will fall behind.

I continue to solicit the input of the Board, the County managers, the Sheriff, the District Attorney and citizens to help us extend our vision and think ahead. We have to work together and plan long-term as though the fate and future of Multnomah County's citizens depend on us; because they do.

CHAIR'S EXECUTIVE BUDGET DECISIONS

CHAIR'S GENERAL FUND INCLUSIONS IN EXECUTIVE BUDGET

Human Services

Health

Burnside Clinic	377,000
Midcounty Clinic (with offsets so it can go full yr) operate for a full year)	410,000
Corrections Health Prof Services	120,000
DP service reimbursement	140,000
Cascade AIDS Project	13,000
Teen Clinics (Strategic Initiative)	219,000

Aging

Adult Housing CHN	19,000
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Social Services

A&D Plan (Strategic Initiative)	140,000
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Juvenile Justice

Probationary Services	115,000
Close Supervision	83,000
Mental Health	20,000

SUBTOTAL 1,656,000

Justice Services

Sheriff

Motor Pool	80,000
Video arraignment	27,000
Monitoring program (1 of 2 positions)	31,000
Laundry contract (through October)	60,000

Medical Examiner

Pathologist Assistant	17,000
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Probation

DUII Probation, 1 position	45,000
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District Attorney

Criminal History Unit	109,000
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SUBTOTAL 369,000

CHAIR'S EXECUTIVE BUDGET DECISIONS

CHAIR'S GENERAL FUND INCLUSIONS IN EXECUTIVE BUDGET

Environmental Services

Administration

Receptionist 4,325

Land Use Planning

Wildlife Corridor and Scenic Resources studies 10,000

Parks

Special Events 20,000

METRO and Sauvie Island studies
(Strategic Initiatives) 55,000

Seasonal help increase and capital 18,000

Animal Control

Overtime 25,171

Seasonal help 9,000

Survey

6,360

SUBTOTAL 147,856

Employee Services

Recruitment Advertising 10,000

Affirmative Action 64,000

SUBTOTAL 74,000

Nondepartmental

BCC

Transition for new Commissioner 5,000

CIC

Extend clerical to full time 12,000

Extension Service

Contribution to Aurora Extension Center 7,000

SUBTOTAL 24,000

TOTAL INCLUSIONS 2,270,856

CHAIR'S EXECUTIVE BUDGET DECISIONS

CHAIR'S GENERAL FUND INCLUSIONS IN EXECUTIVE BUDGET

TOTAL INCLUSIONS 2,270,856

Revenues in excess of Constraint budgets
 3/9 total General Fund exceeding constraint 970,000
 3/12 additional Federal Marshal carryover 190,000
 Strategic Initiative amount reserved 500,000
 SUBTOTAL 1,660,000

Reductions decided by Chair

Reduce GF support of Library 300,000
 (partly covered by unbudgeted fine revenue) already in GF total
 Shift \$133,000 of Parks expenditures
 to Rec. Fac. Fund. 133,000
 Remove Auditor salary increase 13,000
 Reduce OJP budget (total budget \$286,000) 143,000

SUBTOTAL 589,000

TOTAL ALL RESOURCES 2,249,000

INCLUSIONS IN EXECUTIVE BUDGET

HUMAN SERVICES

Community Services (ASD)	117,000
Restores lost federal/state subcontract money: congregate meals (\$68,000), transportation (\$24,000), health screenings (\$25,000)	
Youth Employment/ Work Prep (JJD)	66,484
Replaces lost PIC funding	

JUSTICE SERVICES

Probation – Intensive Probation (1 Corr. Couns., M&S)	49,248
Partially restores intensive probation of DUII offenders	
D.A. – Multidisciplinary team (1 attorney and 1 Office Assistant)	76,315
Sheriff – Major Investigations Investigative Aide	32,901
Clerical and administrative support for investigators allowing them to concentrate on investigation	
Sheriff – Monitoring OA	28,081
Restores Monitoring program to current staffing level	
Sheriff – MCRC Counselor	36,398
Continues position added in 89/90 from Contingency	

ENVIRONMENTAL SVCS

Cemetery Mtce and office backup (1 Parkworker)	39,938
Allows additional maintenance and also coverage for cemetery office	
Animal Control training	5,000
Partial restoration of cuts made to reach constraint	

GENERAL SERVICES

Planning & Budget (1 Fin Spec 2 and M&S)	55,146
Restores grants monitoring, special studies, revenue analysis, and summary budget	

NONDEPARTMENTAL

Youth Conservation Corps	25,000
Final OTO contribution to project	
CIC – Professional Svcs for training and outreach support	15,000

CONTINGENCY

32,489

TOTAL INCLUSIONS IN PROPOSED BUDGET 579,000

FINANCIAL BUDGET

BUDGET SUMMARY

	<u>PAGE</u>
Summary of Resources – All Funds	Bud Sum 1
Summary of Requirements – All Funds	Bud Sum 2
Summary of Departmental Requirements	Bud Sum 3

SUMMARY OF RESOURCES FY 90-91 (Proposed Budget)

Fund	Fund #	Beginning								Direct Resources	Service Reimbursemen	Cash Transfers	Bonds/ Certificates	Total Resources
		Working Capital	Property Taxes	Other Taxes	Intergov't Sources	Licenses & Permits	Service Charges	Interest	Other Sources					
GENERAL FUND	100	\$7,765,005	\$75,947,007	\$22,371,166	\$6,988,026	\$1,215,148	\$6,362,074	\$2,210,220	\$2,046,479	\$124,915,125	\$7,423,130	\$939,377	\$0	\$133,267,632
ROAD FUND	150	6,620,477	600,000	7,410,000	18,726,500	40,000	621,900	903,600	36,680	34,959,157	654,030	119,050	0	35,732,237
EMERGENCY COMMUNICATIONS FUND	151	0	0	0	217,790	0	0	4,000	0	221,790	0	0	0	221,790
RECREATIONAL FACILITIES FUND	152	211,633	0	0	0	0	512,000	0	0	723,633	0	0	0	723,633
BICYCLE PATH CONSTRUCTION FUND	154	202,901	0	0	186,000	0	0	20,000	0	408,901	0	0	0	408,901
FEDERAL/STATE FUND	156	330,000	0	0	68,318,945	0	888,959	10,000	347,500	69,895,404	77,255	25,102,770	0	95,075,429
COUNTY SCHOOL FUND	157	0	200,000	0	0	0	0	11,200	0	211,200	0	1,210,810	0	1,422,010
TAX TITLE LAND SALES FUND	158	0	407,000	0	21,000	0	0	113,150	0	541,150	0	0	0	541,150
ANIMAL CONTROL FUND	159	0	0	0	0	318,232	115,576	0	27,420	461,228	0	0	0	461,228
SERIAL LEVY FUND	160	1,531,165	264,845	0	300,000	0	0	240,000	0	2,336,010	0	0	0	2,336,010
WILLAMETTE RIVER BRIDGES FUND	161	3,288,034	0	0	167,786	0	10,000	0	77,528	3,543,348	0	3,119,470	0	6,662,818
LIBRARY SERIAL LEVY FUND	162	4,453,000	9,991,000	0	80,000	0	115,000	350,000	300,000	15,289,000	0	4,954,286	0	20,243,286
CABLE TELEVISION FUND	163	4,614,002	0	0	0	462,310	0	352,000	0	5,428,312	0	0	0	5,428,312
FAIR FUND	164	155,856	0	0	56,000	0	0	0	420,395	632,251	0	0	0	632,251
CONVENTION CENTER FUND	166	0	0	3,700,000	0	0	0	15,000	0	3,715,000	0	0	0	3,715,000
LAND CORNER PRESERVATION FUND	167	158,118	0	0	0	0	230,000	0	0	388,118	0	0	0	388,118
INMATE WELFARE FUND	168	0	0	0	0	0	0	5,000	677,000	682,000	0	0	0	682,000
JAIL LEVY FUND	169	0	12,420,000	0	0	0	0	0	0	12,420,000	0	0	0	12,420,000
CAPITAL LEASE RETIREMENT FUND	225	1,446,360	0	0	0	0	0	33,410	0	1,479,770	3,254,840	0	0	4,734,610
LEASE/PURCHASE PROJ ASSESSMENT DISTRICT	235	4,438,500	0	0	0	0	0	0	0	4,438,500	0	0	2,895,000	7,333,500
OPERATING FUND	251	10,979	0	0	0	0	20,000	7,000	0	37,979	0	104,000	0	141,979
BOND SINKING FUND	252	1,173,315	0	0	0	0	124,200	93,800	0	1,391,315	0	0	0	1,391,315
DATA PROCESSING FUN	301	824,813	0	0	0	0	160,504	41,600	0	1,026,917	5,264,227	0	0	6,291,144
INSURANCE FUND	400	157,200	0	0	0	0	0	520,000	600,000	1,277,200	13,647,279	440,000	0	15,364,479
FLEET MANAGEMENT FUND	401	898,000	0	0	0	0	40,000	60,000	50,000	1,048,000	3,066,284	0	0	4,114,284
TELEPHONE FUND	402	260,487	0	0	0	0	325,833	24,000	0	610,320	1,235,726	0	0	1,846,046
Total Resources		\$38,539,845	\$99,829,852	\$33,481,166	\$95,062,047	\$2,035,690	\$9,526,046	\$5,013,980	\$4,583,002	\$288,071,628	\$34,622,771	\$35,989,763	\$2,895,000	\$361,579,162

SUMMARY OF REQUIREMENTS FY 90-91 (Proposed Budget)

Fund	Fund #	Human Services	Justice Services	Environmental Services	General Services	Nondepartmental Services	Total Expenditures	Cash Transfers	Contingency	Ending Balance	Total Requirements
GENERAL FUND	100	\$10,757,810	\$43,793,217	\$16,451,738	\$15,803,764	\$11,749,081	\$98,555,610	\$31,617,866	\$2,604,156	\$490,000	\$133,267,632
ROAD FUND	150	0	0	31,919,813	0	0	31,919,813	3,505,270	307,154	0	35,732,237
EMERGENCY COMMUNICATIONS FUND	151	0	221,790	0	0	0	221,790	0	0	0	221,790
RECREATIONAL FACILITIES FUND	152	0	0	556,633	0	0	556,633	167,000	0	0	723,633
BICYCLE PATH CONSTRUCTION FUND	154	0	0	408,901	0	0	408,901	0	0	0	408,901
FEDERAL/STATE FUND	156	82,369,331	6,950,919	5,755,179	0	0	95,075,429	0	0	0	95,075,429
COUNTY SCHOOL FUND	157	0	0	0	0	1,422,010	1,422,010	0	0	0	1,422,010
TAX TITLE LAND SALES FUND	158	0	0	541,150	0	0	541,150	0	0	0	541,150
ANIMAL CONTROL FUND	159	0	0	0	0	0	0	461,228	0	0	461,228
SERIAL LEVY FUND	160	0	1,300,000	0	0	0	1,300,000	0	1,036,010	0	2,336,010
WILLAMETTE RIVER BRIDGES FUND	161	0	0	6,662,818	0	0	6,662,818	0	0	0	6,662,818
LIBRARY SERIAL LEVY FUND	162	0	0	0	0	15,975,924	15,975,924	0	4,267,362	0	20,243,286
CABLE TELEVISION FUND	163	0	0	0	1,027,430	0	1,027,430	0	10,840	4,390,042	5,428,312
FAIR FUND	164	0	0	512,902	0	0	512,902	119,349	0	0	632,251
CONVENTION CENTER FUND	166	0	0	0	0	3,715,000	3,715,000	0	0	0	3,715,000
CORNER PRESERVATION FUND	167	0	0	250,000	0	0	250,000	0	138,118	0	388,118
INMATE WELFARE FUND	168	0	682,000	0	0	0	682,000	0	0	0	682,000
JAIL LEVY FUND	169	832,286	7,261,126	4,215,008	0	0	12,308,420	0	111,580	0	12,420,000
CAPITAL LEASE RETIREMENT FUND	225	0	0	0	0	3,213,420	3,213,420	0	0	1,521,190	4,734,610
LEASE/PURCHASE PROJECT	235	0	0	6,702,000	0	0	6,702,000	0	631,500	0	7,333,500
ASSESSMENT DISTRICT OPERATING FUND	251	0	0	22,929	0	0	22,929	119,050	0	0	141,979
ASSESSMENT DISTRICT BOND SINKING FUND	252	0	0	541,963	0	0	541,963	0	0	849,352	1,391,315
DATA PROCESSING FUN	301	0	0	0	5,826,969	0	5,826,969	0	464,175	0	6,291,144
INSURANCE FUND	400	0	0	0	14,447,554	0	14,447,554	0	916,925	0	15,364,479
FLEET MANAGEMENT FUND	401	0	0	3,353,550	0	0	3,353,550	0	617,143	143,591	4,114,284
TELEPHONE FUND	402	0	0	0	1,814,142	0	1,817,142	0	28,904	0	1,846,046
TOTAL REQUIREMENTS		\$93,959,427	\$60,209,052	\$77,894,584	\$38,919,859	\$36,075,435	\$307,061,357	\$35,989,763	\$11,133,867	\$7,394,175	\$361,579,162

*SUMMARY OF
DEPARTMENTAL REQUIREMENTS FY 90-91 (Proposed Budget)*

Organization	Positions (FTE)	Personal services	Materials & Services	Capital Outlay	Total Requirements	Less Service Reimbursements	DIRECT REQUIREMENTS
HUMAN SERVICES	924.67	38,656,649	55,060,137	242,773	93,959,559	10,134,384	83,825,175
JUSTICE SERVICES	954.40	45,939,753	13,450,311	814,988	60,205,052	8,052,860	52,152,192
ENVIRONMENTAL SVCS	366.23	16,236,410	33,272,264	28,385,910	77,894,584	7,540,037	70,354,547
GENERAL SERVICES	323.22	14,163,264	24,035,931	761,904	38,961,099	3,926,746	35,034,353
NONDEPARTMENTAL	418.64	13,627,882	22,063,803	383,750	36,075,435	5,065,445	31,009,990
TOTAL REQUIREMENTS	2,987.16	128,623,958	147,882,446	30,589,325	307,095,729	34,719,472	272,376,257