

MULTNOMAH COUNTY OREGON

BOARD CLERK	BOARD OF COUNTY COMMISSIONERS	
OFFICE OF BEVERLY STEIN, COUNTY CHAIR	BEVERLY STEIN ▪ CHAIR	▪248-3308
1120 SW FIFTH AVENUE, SUITE 1515	DAN SALTZMAN ▪ DISTRICT 1	▪ 248-5220
PORTLAND, OREGON 97204	GARY HANSEN ▪ DISTRICT 2	▪248-5219
TELEPHONE ▪ (503) 248-3277	TANYA COLLIER ▪ DISTRICT 3	▪248-5217
FAX ▪ (503) 248-3013	SHARRON KELLEY ▪ DISTRICT 4	▪248-5213

MULTNOMAH COUNTY COMMISSIONERS

AGENDA

FOR THE WEEK OF

JUNE 2, 1997 - JUNE 6, 1997

- Tuesday, June 3, 1997 - 9:30 AM - DLS Budget Work Session..... Page 2
- Tuesday, June 3, 1997 - 1:30 PM - DA Budget Work Session..... Page 2
- Tuesday, June 3, 1997 - 2:30 PM - NOND Budget Work Session Page 2
- Tuesday, June 3, 1997 - 3:30 PM - SB 1145 Budget Work Session Page 2
- Wednesday, June 4, 1997 - 6:30 PM - Public Budget Hearing Page 3
- Thursday, June 5, 1997 - 9:30 AM - TSCC Public Budget Hearing Page 3
- Thursday, June 5, 1997 - 10:30 AM - Regular Meeting Page 3
- Thursday, June 5, 1997 - 11:00 AM - Board Briefing Page 5

Tuesday, Wednesday and Thursday meetings this week will be cable-cast live and/or taped and can be seen by cable subscribers in Multnomah County on Channel 30 at the following times:

- Tuesday, 9:30 AM live; playback Tuesday, 11:00 PM & Sunday, 10:30 AM, CityNet 30
- Tuesday, 1:30 PM live; playback Wednesday, 1:30 AM & Sunday, 8:30 PM, CityNet 30
- Wednesday, playback Tuesday 2:00 PM, Friday 9:00 AM & Monday, 11:00 PM Channel 30
- Thursday, 9:30 AM live; playback Friday, 10:00 PM & Sunday, 1:00 PM, Channel 30

****Tuesday meetings produced through Portland Cable Access**

****Wednesday and Thursday meetings produced through Multnomah Community Television**

Tuesday, June 3, 1997 - 9:30 AM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

DLS BUDGET WORK SESSION

WS-1 Department of Library Services 1997-98 Budget Overview and Highlights. DLS Citizen Budget Advisory Committee Presentation. Measure 47 and Other Issues. Board Questions and Answers. 2 HOURS REQUESTED.

Tuesday, June 3, 1997 - 1:30 PM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

DA BUDGET WORK SESSION

WS-2 District Attorney 1997-98 Budget Overview and Highlights. DA Citizen Budget Advisory Committee Presentation. Measure 47 and Other Issues. Board Questions and Answers. 1 HOUR REQUESTED.

Tuesday, June 3, 1997 - 2:30 PM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

NOND BUDGET WORK SESSION

WS-3 Non-Departmental 1997-98 Budget Overview and Highlights. NOND Citizen Budget Advisory Committee Presentation. Measure 47 and Other Issues. Board Questions and Answers. 1 HOUR REQUESTED.

Tuesday, June 3, 1997 - 3:30 PM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

SB 1145 BUDGET WORK SESSION

WS-4 SB 1145 1997-98 Budget Overview and Highlights. Board Questions and Answers. Presented by Dan Noelle, Elyse Clawson, Bill Wood, Bob Grindstaff and Invited Staff. 1.5 HOURS REQUESTED.

Wednesday, June 4, 1997 - 6:30 PM
Gresham Branch Library, Large Meeting Room
384 NW Miller, Gresham

PUBLIC BUDGET HEARING

PH-1 1997-98 Multnomah County Budget Overview. Opportunity for Public Testimony on the 1997-98 Multnomah County Budget. Testimony Limited to Three Minutes Per Person.

Thursday, June 5, 1997 - 9:30 AM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

TSCC PUBLIC BUDGET HEARING

PH-2 The Tax Supervising and Conservation Commission Will Meet to Conduct a Public Hearing on the Approved 1997-98 Multnomah County Budget and the 1996-97 Multnomah County Supplemental Budget. 1 HOUR REQUESTED.

Thursday, June 5, 1997 - 10:30 AM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

REGULAR MEETING

CONSENT CALENDAR

NON-DEPARTMENTAL

- C-1 Appointment of Raymond S. Holmgren and Re-appointment of Janet Van de Riet to the ANIMAL CONTROL ADVISORY COMMITTEE
- C-2 Appointments of Michael Amen, Karen Burger-Kimber, Kevin Cronin, Susan Gonzales, Chuck Hawkins, Gil Johnson, Al Kimbley, Gary Kish, Nevenka Pearson and David Schmidt to the BICYCLE AND PEDESTRIAN CITIZEN ADVISORY COMMITTEE
- C-3 Appointment of Leland Block to the DUII COMMUNITY ADVISORY BOARD

DEPARTMENT OF SUPPORT SERVICES

- C-4 Appointments of Myrna Blanchard, Chris Cameron, Jon Chess, Bobbi Damiani, Mike Delman, Karen Mayfield, Diane Morris, Helen O'Brien, Vera Pool, Karen Rhein, Jim Stegmiller and Theresa Sullivan as Voting Members to the CAMPAIGN MANAGEMENT COUNCIL

DEPARTMENT OF AGING SERVICES

- C-5 Intergovernmental Revenue Agreement 400177 with Family Caring Network, Inc., Providing Case Management and Assessment Services for Insurance Clients

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- C-6 Intergovernmental Agreement 100058 with Oregon Health Sciences University, Providing Alcohol and Drug DUII Information and DUII Rehabilitation Programs and Gambling Addiction Treatment

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-7 ORDER Authorizing Execution of Deed D971485 for Repurchase of Tax Foreclosed Property to Bonnie Shulson
- C-8 ORDER Authorizing Execution of Correction to Deed D971488 for Completion of a Contract to Richard B. Hagerty
- C-9 ORDER Designating the Daily Journal of Commerce as the Newspaper for Publication of Notice of Foreclosure of Tax Liens as Shown on the Multnomah County 1997 Foreclosure List
- C-10 Amendment 2 to Intergovernmental Agreement 300826 with the State of Oregon, Administrative Services, Providing County Access to State Motor Pool Services

DEPARTMENT OF HEALTH

- C-11 Intergovernmental Revenue Agreement 200058 with the City of Portland, Providing Rodent and Mosquito Control Services

DEPARTMENT OF LIBRARY SERVICES

- C-12 Budget Modification DLS 1 Authorizing Reclassification of Library Clerk 2 to Senior Office Assistant within the Central Library Division

REGULAR AGENDA

PUBLIC COMMENT

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

DEPARTMENT OF SUPPORT SERVICES

- R-2 Second Reading and Adoption of an ORDINANCE Relating to the Pay Ranges and COLA Increases for Exempt Employees and to Make Special Adjustments
- R-3 Ratification of Amendment to the 1992-95 Multnomah County Employees Union Local 88, AFSCME, AFL-CIO Collective Bargaining Agreement, as Amended and Extended through June 30, 1998, Concerning Layoff in the School Based Health Program
- R-4 Ratification of Amendment to the 1994-98 Oregon Nurses Association Collective Bargaining Agreement, Concerning General Layoff Language
- R-5 Ratification of Amendment to the 1994-98 Oregon Nurses Association Collective Bargaining Agreement, Concerning Layoff in the School Based Health Program

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- R-6 RESOLUTION Adopting Proposed Request for Proposal Materials for One-time Only Housing Funds Generated by the Strategic Investment Program

Thursday, June 5, 1997 - 11:00 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

BOARD BRIEFING

- B-1 A Report from the Frontlines on Diversity RESULTS and Training. Presented by Departmental Coordinators Shery Stump, Melinda Petersen, Carla Gonzales, Sue Longaker and Trink Morimitsu. 1 HOUR REQUESTED.

SHARRON KELLEY
Multnomah County Commissioner
District 4



Portland Building
1120 S.W. Fifth Avenue, Suite 1500
Portland, Oregon 97204
(503) 248-5213
E-Mail: sharron.e.KELLEY@co.multnomah.or.us

MEMORANDUM

TO: Commissioner Beverly Stein
Commissioner Tanya Collier
Commissioner Gary Hansen
Commissioner Dan Saltzman
Board Clerk

FROM: Andrew Mooney

DATE: June 2, 1997

RE: Sharron's early departure from Board meeting

Sharron will be leaving early from the Wednesday, June 4th's budget meeting due to a conflicting meeting in Gresham that night.

Sek/atm

BOARD OF
COUNTY COMMISSIONERS
97 JUN - 2 PM 4: 46
MULTNOMAH COUNTY
OREGON

TANYA COLLIER
Multnomah County Commissioner
District 3



1120 SW Fifth St., Suite 1500
Portland, OR 97204
(503) 248-5217

MEMORANDUM

TO: Office of the Board Clerk
Chair Beverly Stein
Commissioner Dan Saltzman
Commissioner Sharron Kelley
Commissioner Gary Hansen

FROM: Michele Fuchs 

DATE: June 6, 1997

SUBJECT: Absence from Budget Hearing

Please excuse Commissioner Collier's unexpected absence from the June ^{4th} ~~3rd~~ budget hearing due to involvement in a car accident.

BOARD OF
COUNTY COMMISSIONERS
97 JUN -6 PM 4:30
MULTNOMAH COUNTY
OREGON

#1

PLEASE PRINT LEGIBLY!

MEETING DATE 5/4/97

NAME

Betty Skipper

ADDRESS

140 N. E. 22nd #102

STREET

Troutdale 97068

CITY

ZIP

Library Outreach Services Funding

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT LOS OPPOSE _____

SUBMIT TO BOARD CLERK

#2

PLEASE PRINT LEGIBLY!

MEETING DATE 6/4/97

NAME

Michael Tillyan

ADDRESS

2388 SE Kane

STREET

Greesham

CITY

ZIP

Library & Health Clinic

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT _____

OPPOSE _____

SUBMIT TO BOARD CLERK

#3

PLEASE PRINT LEGIBLY!

MEETING DATE 6-4-97

"DEE SHANE"

NAME

Kenneth DeChenne

ADDRESS

STREET

736 NE 178th AVE

CITY

PORTLAND OR

ZIP

97230

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT

yes

OPPOSE _____

SUBMIT TO BOARD CLERK

LIBRARY & HEALTH CLINICS

#4

PLEASE PRINT LEGIBLY!

MEETING DATE 6/4/97

NAME

Josh Teasley

ADDRESS

2388 St Kam

STREET

Grzhan 97210

CITY

ZIP

LIBRARY SERVICES FUNDING

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT _____ **OPPOSE** _____

SUBMIT TO BOARD CLERK

#5

PLEASE PRINT LEGIBLY!

MEETING DATE 6/4/97

NAME

Olive May Stockwell

ADDRESS

21016 S.E. Stark St., Sp 20

STREET

Gresham

97030-2043

CITY

ZIP

AGING SERVICES FOUNDER

I WISH TO SPEAK ON AGENDA ITEM NO.

Agency Serv.

SUPPORT

X

OPPOSE

SUBMIT TO BOARD CLERK

#6

PLEASE PRINT LEGIBLY!

MEETING DATE 6/24/97

NAME Tracee Larson

ADDRESS 2410 SE Taylor

STREET 0

APX 97214

CITY **ZIP**

TRAUMA Intervention Program

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT _____ **OPPOSE** _____

SUBMIT TO BOARD CLERK

#7

PLEASE PRINT LEGIBLY!

MEETING DATE 6/4/97

NAME Donna Lee Gather

ADDRESS 1737 S.W. 20th Ct.

STREET

Gresham, OR.

CITY EAST COUNTY HEALTH **ZIP** 97080

I WISH TO SPEAK ON AGENDA ITEM NO. CRNIC

SUPPORT _____ **OPPOSE** _____

SUBMIT TO BOARD CLERK

#8

PLEASE PRINT LEGIBLY!

MEETING DATE 6/4/97

NAME Rev. Ann Duffy

ADDRESS 2025 N.E. 23 ST.

STREET

Wesham 97030

AGING SERVICES - CITY ZIP

EAST COUNTY SENIOR COALITION

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT _____ **OPPOSE** _____

SUBMIT TO BOARD CLERK

#9

PLEASE PRINT LEGIBLY!

MEETING DATE 6-4-97

NAME

Susan Putnam

ADDRESS

2895 E. Powell Blvd.

STREET

Gresham OR 97080

CITY

ZIP

Library Outreach Services

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT _____

OPPOSE _____

SUBMIT TO BOARD CLERK

#10

PLEASE PRINT LEGIBLY!

MEETING DATE

6-4-97

Vol. Children's Advocate

NAME

Kathie M. Minden

ADDRESS

612 NE 197th

STREET

Pfld, OR 97230

CITY

ZIP

Libraries & Literacy - Rockwood & Crestham

I WISH TO SPEAK ON AGENDA ITEM NO.

Library

SUPPORT

OPPOSE

SUBMIT TO BOARD CLERK

11

PLEASE PRINT LEGIBLY!

MEETING DATE

6/4/97

NAME

SUPER LIBRARY MAN

ADDRESS

+ FRIENDS

STREET

PO BOX 2831

CITY PHD, OR

ZIP 97208

LIBRARY BRANCHES & CENTRAL OPEN TO

I WISH TO SPEAK ON AGENDA ITEM NO. 1996

SUPPORT

OPPOSE

FUNDING

SUBMIT TO BOARD CLERK

with KATHE TRINDEN - SHE & BROTHER
HOLDING SHAN
PLEASE PRINT LEGIBLY!

MEETING DATE 6-4-97

NAME

Angela ~~S~~ SIMPSON

ADDRESS

1 NE 197th

STREET

Portland, OR

CITY

97230

ZIP

I WISH TO SPEAK ON AGENDA ITEM NO. Library

SUPPORT

OPPOSE

SUBMIT TO BOARD CLERK

12

PLEASE PRINT LEGIBLY!

MEETING DATE 6/4/97

NAME Joan Smith

ADDRESS 6125 SE 52

STREET Portland **OR** 97206

CITY Portland **ZIP** 97206

WAVES & FRITES - AGING SERVICES - NUTRITION
FUNDING

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT Senior Nutrition **OPPOSE** _____

SUBMIT TO BOARD CLERK

#14

PLEASE PRINT LEGIBLY!

MEETING DATE 6/4/97

NAME

Carol Weber

ADDRESS

200 SW Florence

STREET

Gresham, OR 97080

CITY

ZIP

EAST COUNTY SENIOR SERVICES & HEALTH

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT _____

OPPOSE _____

SUBMIT TO BOARD CLERK

#15

PLEASE PRINT LEGIBLY!

MEETING DATE 6/4/97

NAME

Joe ANDERSON

ADDRESS

24052 NE CHILLISS CR

STREET

TROUTDALE

97060

CITY

ZIP

AMCOA - EAST CO. SENIOR COALITION
I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT _____

OPPOSE _____

SUBMIT TO BOARD CLERK

RELOCATE CENTER - WANTS CO. INVOLVEMENT

#16

PLEASE PRINT LEGIBLY!

MEETING DATE 6-4-97

NAME Nubia Ceallardo

ADDRESS 3443 S.E. 175th PL

STREET

Portland Or. 97230

CITY **ZIP**

Keep HEALTH Clinics Open

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT ✓ **OPPOSE** _____

SUBMIT TO BOARD CLERK _____

#17

PLEASE PRINT LEGIBLY!

MEETING DATE 5-4-97

NAME

Gerardo Madrigal

ADDRESS

451 NW First.

STREET

Gresham, OR 97030

CITY

ZIP

EL PROBLEMA ESPAÑA

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT _____

OPPOSE _____

SUBMIT TO BOARD CLERK

#18

PLEASE PRINT LEGIBLY!

MEETING DATE 6/4/87

NAME Phillip Gulliford

ADDRESS 5806 SE. Lexington

STREET

Portland 97206

CITY ZIP

KEEP LIBRARIES OPEN USING BARTER
I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT _____ OPPOSE _____

SUBMIT TO BOARD CLERK

Time Traders Barter

#19

PLEASE PRINT LEGIBLY!

MEETING DATE 6/4/97

NAME

Janet Bauer

ADDRESS

6303 SE Carlton

STREET

Portland OR 97206

CITY

ZIP

USING BARTER PROGRAM

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT Add Package for **OPPOSE** _____

SUBMIT TO BOARD CLERK

Time Traders Barter Program

#20

PLEASE PRINT LEGIBLY!

MEETING DATE 6-4-97

NAME

Don Lee Grande

ADDRESS

50 NE ELLIOTH

STREET

Gresham

77030

CITY

ZIP

EAST County Aging Services - Nutrition
I WISH TO SPEAK ON AGENDA ITEM NO. 7 - Social Services
OUTREACH

SUPPORT

✓

OPPOSE

SUBMIT TO BOARD CLERK

ON CENTER

CONSIDER STAFF ASSISTANCE RELOCATION

#21

PLEASE PRINT LEGIBLY!

MEETING DATE 6/4/97

NAME

Betty Walker

ADDRESS

STREET

3124 NE 17th

CITY Portland Or **ZIP** 97232

Library Branch Funding

I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT _____

OPPOSE _____

SUBMIT TO BOARD CLERK

#22

PLEASE PRINT LEGIBLY!

MEETING DATE 6-4-97

NAME

Christopher Valencia

ADDRESS

451 New 1st

STREET

Gresham

97030

CITY

ZIP

HEALTH Clinics Open - Keeping Kids in School
I WISH TO SPEAK ON AGENDA ITEM NO. _____

SUPPORT _____

OPPOSE _____

SUBMIT TO BOARD CLERK

#24

PLEASE PRINT LEGIBLY!

MEETING DATE

06/04/99

NAME

Tsidro Equihua

ADDRESS

23901 NE Halsay

STREET

Woodville. DR

CITY

ZIP

I WISH TO SPEAK ON AGENDA ITEM NO. EL PROGRAMA ESPAÑOL FUNDING

SUPPORT _____

OPPOSE _____

SUBMIT TO BOARD CLERK

MEETING DATE: June 4, 1997
AGENDA #: PH-1
ESTIMATED START TIME: 6:30 PM

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Public Hearing on the Proposed 1997-98 Multnomah County Budget

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

REGULAR MEETING: DATE REQUESTED: Wednesday, June 4, 1997
AMOUNT OF TIME NEEDED: 2 Hours

DEPARTMENT: Non-Departmental DIVISION: Chair Beverly Stein

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

PERSON(S) MAKING PRESENTATION: Chair Beverly Stein, Dave Warren, Public Testimony

ACTION REQUESTED:

INFORMATIONAL ONLY POLICY DIRECTION APPROVAL OTHER

SUGGESTED AGENDA TITLE:

1997-98 Multnomah County Budget Overview.
Opportunity for Public Testimony on the 1997-98 Multnomah County Budget.
Testimony Limited to Three Minutes Per Person.

SIGNATURES REQUIRED:

ELECTED OFFICIAL: _____

Beverly Stein

(OR)
DEPARTMENT
MANAGER: _____

BOARD OF
COUNTY COMMISSIONERS
97 MAY 12 AM 11:19
MULTNOMAH COUNTY
OREGON

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES
Any Questions? Call the Board Clerk @ 248-3277



Beverly Stein, Multnomah County Chair

Room 1515, Portland Building
1120 S.W. Fifth Avenue
Portland, Oregon 97204

Phone: (503) 248-3308
FAX: (503) 248-3093
E-Mail: mult.chair@co.multnomah.or.us

Executive Budget Message

Thursday May 8, 1997
Presented by Chair Beverly Stein

Introduction

The passage of Measure 47 posed a major challenge for the county this year. I am pleased to report that county managers and workers have met this challenge with creativity, ingenuity and sensitivity. While mourning the necessity to reduce services and dismantle systems which have taken years to build, they have found opportunities to reduce administrative costs, to improve services, to leverage resources, to find new partners, and to implement the most promising practices gleaned from the best research.

This approach is consistent with our vision for quality service. We are committed to providing excellent, quality, customer-focused service which is a good value for the tax dollar. We are also committed to Multnomah County being a good place to work. This has not changed with Measure 47. My budget instructions to departments asked them not to "thin the soup", recognizing that whatever we continue to do needs to be done well. Measure 47 or Measure 50 will cap property tax growth at 3% which means we will not grow out of this problem and when inflation exceeds 3% we will lose more services.

Even with restricted resources in this budget I have also tried to keep faith with the mission the Board and department managers adopted last September. Our mission is very basic: every person should have an increasing sense of personal opportunity and success and every person should have an increasing sense of safety and security.

We are fortunate to have engaged in some planning efforts in recent years which are assisting us in making the service reductions due to Measure 47 in a responsible manner. Specifically, we have the benefit of the Strategic Plan for Information Technology, the Long Range Facilities Plan, the Commission on Children and Families strategic plan and the planning activities of the Local Public Safety Council. County employees have been learning about responding to change, improving systems and increasing productivity through our RESULTS initiative. These have all helped us in meeting the challenge of Measure 47.



Financial Assumptions and Legislative Actions

We had to make a number of assumptions in order to build this budget. The financial picture still remains cloudy because of large questions regarding the implementation of Measure 47 or Measure 50.

We are assuming that the property taxes in the General Fund and levy funds will be cut \$32.8 million by Measure 47 (without Measure 50). The 1996-97 expenditures in these funds totaled \$243.4 million. The 1997-98 budget is \$230.3 million – an absolute dollar reduction of \$13 million. If we compare what the planned services for 1997-98 would cost (including expanded public safety and library programs), the reduction is \$26.5 million.

The legislature could take actions in the next few months which would assist the county and other local governments to respond to Measure 47 cuts:

- ◆ vote by mail for all elections would save us \$750,000 over the biennium in elections costs;
- ◆ county costs of collecting school property taxes could be paid by the state as part of education funding;
- ◆ state funding for “safety net clinics” would help us leverage funds to maintain our primary health care clinics.

This budget went to press before we knew what the impact of Measure 50 would be on the county. Our current estimates are that Measure 50 would increase our revenues by approximately \$5.5 million. If it passes and we receive additional funds I will recommend restoration of:

- ◆ additional library hours at Central Library and in some branches;
- ◆ health services at neighborhood sites, in school based clinics and in primary care clinics;
- ◆ meals and transportation for low income elderly;
- ◆ programs to assist single mothers climb out of poverty;
- ◆ residential mental health services to adults;
- ◆ senior center services and intergenerational projects;
- ◆ Deputy District Attorneys to prosecute felonies and assist civil commitments and victims;
- ◆ community action programs to reduce poverty;
- ◆ groupworkers and mental health assistance for juveniles in custody;
- ◆ juvenile prevention and intervention services;
- ◆ alcohol and drug services and graduated sanctions for juveniles;
- ◆ transition services for women offenders;
- ◆ reducing deferred maintenance on county facilities;
- ◆ improving our information services system.

Response To Citizen Input

We conducted 10 community meetings early in this budget process to get citizen suggestions for services to target for the cuts required by Measure 47. The three top ranked areas were:

- ◆ public safety-specifically not building or waiting to build the new jail;
- ◆ environmental services including elections, assessment and taxation, and animal control;
- ◆ consolidation and elimination of service duplications as ways to reduce costs and improve services.

In response to this:

- ◆ this budget postpones operating the new jail but allocates money for double bunking 200 beds in existing jails (pending approval by the Board and Federal Court) and adding an additional 90 beds for county inmates at the Inverness jail;
- ◆ this budget proposes greatly reduced funding for assessment and taxation. The ongoing General Fund support is cut back \$2.8 million and 52 positions, mostly in the appraisal program. This cut becomes effective in October after the 1997 tax bill is out. If Measure 50 passes we will save an additional \$900,000 in assessment and taxation costs;
- ◆ proposes a one year phase out of general fund support for animal control to allow time to develop a partnership with the Humane Society, gain voter approved user fee increases, and receive ongoing contributions to a foundation from the pet food industry;
- ◆ Mayor Vera Katz and I have initiated discussions with elected officials regarding consolidation of cities and the county and are actively pursuing with them a variety of functional consolidations or new ways to cooperate in shared work.

Our Department Citizen Budget Advisory Committees have reviewed the budget submissions and identified the following areas as issues:

- ◆ Lack of stable funding and sufficient capital investment in county facilities;
- ◆ Need for location and co-location of services in neighborhoods to improve services, and to increased understanding and support of county programs;
- ◆ Need for emphasis on wider partnerships and collaborations to increase service levels.

This budget replaces the money for infrastructure which was taken out last year for our contribution to schools. We still have large liabilities regarding our facilities maintenance and renovation.

New efforts to co-locate programs in the county include One Stops for workforce development, Whitaker School program for health and truancy reduction programs, and a new school based health clinic.

The advocacy for locating programs in the community and the emphasis on partnerships is consistent with the community building initiative described below and I welcome the help of the citizens on our CBACs in advancing that initiative.

Measure 47 Reductions

The big losers under Measure 47 are services which are greatly dependent on the county's general fund dollars and don't have special public safety preference under Measure 47. This means that the cuts fall disproportionately on health care and libraries. Here is a sampling of just a few of the budget cuts:

In the Health Department:

- ◆ East County and North Portland health clinics will close, eliminating clinic capacity for about 10,000 uninsured clients due to a \$4 million budget cut. We are continuing to work with other health care partners and the State to address this issue and I have included \$1.3 million in my budget as a County contribution to a potential public/private partnership;
- ◆ Eliminating \$700,000 in General Fund support for the Women's Infants and Children's nutrition (WIC) program;
- ◆ Reducing staff by 7.5 FTE in the Sexually Transmitted Disease and HIV Clinics for a cut of \$440,000.

In the Library:

- ◆ Cutting hours at eight library branches to 19 per week, cutting 31 FTE, saving \$1.2 million;
- ◆ Cutting hours at Central Library to 38.5 per week, cutting 10 FTE, saving \$500,000.

Plus:

- ◆ Cutting 52 positions in Assessment and Taxation to save \$2.5 million;
- ◆ Not opening a new jail, saving \$3 million;
- ◆ Not opening a new Alcohol and Drug facility saving \$1 million;
- ◆ Reducing the felony trial unit in the DA's Office saving \$286,000;
- ◆ Ending the Safety Action Team program saving \$230,000;
- ◆ Cutting the Budget and Quality Office by 3 positions saving \$230,000;
- ◆ Cutting 3 positions from Animal Control saving \$200,000.

And there are many, many more

Public Safety and Library Levies

The allocation formula still pending in the Legislature causes the property taxes paid by individuals to be distributed to taxing districts based on those districts' 1997-98 levies. Because the Public Safety Levy, in particular, is so much higher than it was in 1995-96, the Measure 47 base year, the County will collect a larger share of the property taxes than we did in 1995-96 minus ten percent.

While this is helpful, the proposed budget uses this levy to pay only for items which were described in the public safety levy campaign. However, we could legally use the \$2.1 million of unallocated Public Safety Levy Fund revenue for other public safety programs which could free up general funds for other uses. This will be a Board decision during our budget deliberations.

Library and public safety program advocates have approached the County with proposals to initiate levies outside the Measure 47 or Measure 50 limits in 1998. Some of the ways the proposed budget allocates one-time-only money are based on the assumption that such levies will be proposed and will be approved.

Use of One Time Only Resources

Immediately upon the passage of Measure 47 we made reductions in services and monitored new hires closely in order to build up a one time only fund to help with transition to a lower budget. This proved to be a worthwhile strategy. We will be using one time only money from the general fund and the jail levy to fund:

- ◆ animal control;
- ◆ corrections officers at Inverness Jail and on work crews;
- ◆ providing bridge funding at Central Library and for library phone response to citizens;
- ◆ continuing Assessment and Taxation staff in full operation until the fall to get out the 1997 tax bill and developing a new computer system to respond to the numerous changes in the law.

Impact on Workforce

Ballot Measure 47 will cut approximately 232 positions from the county workforce this year. Sixty-eight more positions are funded on a one time only basis. The reductions are largest in Health with 120 positions, the Library with 86 positions and the Department of Environmental Services (DES) with 68 positions.

Unrelated to Ballot Measure 47, the State of Oregon is transferring various responsibilities to the County which will increase workforce in those areas. The Sheriff, the Department of Juvenile and Adult Community Justice and Corrections Health have added a total of 90 employees with state funds to implement SB 1145. The Department of Aging Services will add 136 employees due to the transfer of Disabled Services from the state to the county.

Meeting Our County Long Term Benchmarks

The Board of County Commissioners adopted a vision and three long term benchmarks in September 1996. We believe that making progress on these benchmarks is essential for reaching our vision. These benchmarks are:

- ◆ Reducing the number of children in poverty;
- ◆ Increasing the number of young people who graduate from high school prepared for their roles as citizens, workers and parents;
- ◆ Reducing crime.

Regardless of the constraints of Measure 47 this budget attempts to make modest and determined efforts towards these goals, recognizing that significant progress can only be achieved through increased collaboration, creative leveraging of resources, and the willingness to change how we work.

Reducing Children in Poverty

Reducing the number of children in poverty is clearly linked to job opportunities and family wages for parents. Currently the City of Portland, Washington County and Multnomah County are creating a new Workforce Development Board to address the needs of the emerging, transitional and current workforce.

We have recently completed an assessment of the county's role in workforce and found that the Strategic Investment Program is a cutting edge example of what works in connecting poor people to jobs. We are now ready to help make the links between our social services and workforce efforts.

If we have additional restorations, I would urge the Board to start a program recommended by the Community Action Commission to help single mothers to get and hold stable jobs that will begin their path out of poverty.

Increasing High School Graduation Rate

Increasing high school graduation can be assisted by family support efforts and social services linked to the schools. While the County is not in a position to repeat its 1995-6 \$10,000,000 one time only contribution to county schools, I am proposing that we continue to fund a number of initiatives that we assumed from schools last year - including school based alcohol and drug services, anti-violence programs, and early screening and referral services for children with

disabilities. In addition, we will continue our work in school based health clinics and propose to use additional revenue from health plan reimbursements to open a new clinic.

I am proposing modest increases in existing community based school retention efforts by opening a Family Resource Center at Whitaker School, providing assistance to the families of elementary and middle school Hispanic youth, and expanding the very successful Self Enhancement, Inc. Through the Health Department, I am providing additional community health nurses to assist clients through the Caring Communities and Family Resource Centers.

Reducing Crime

Crime is decreasing in our community and we need to make sure it continues to decline while we improve people's sense of safety. Juvenile crime is a problem which needs special attention, especially violent juvenile crime. The Local Public Safety Council and the Multnomah Commission on Children and Families have jointly designed a plan for fighting juvenile crime with sanctions, services and prevention measures.

This budget includes a three pronged effort:

- ◆ **Prevention and early intervention:** A combination of mentoring, anti-truancy efforts, parent training and after school activities designed to help youth at risk. Other programs will focus on youth accountability and staying in school.
- ◆ **Early intervention:** In cooperation with the Portland Public School District and North Portland Youth Service Center, we have developed two truancy reduction pilots. The focus is on truancy follow up, mentoring, and family services.
- ◆ **Sanctions:** The system of sanctions for youth on probation will include increased community service, victim restitution and a combined day reporting center and school for youth released from detention.

Using the latest research about what works to reduce recidivism, the Department of Juvenile and Adult Community Justice has designed a new system of supervision which targets resources to those who pose the greatest danger to the public. Sanctions are also being designed to be swift and sure to increase accountability. As part of this system, caseloads will be a more manageable size for probation officers and sanctions and resources will be available for those offenders who pose the greatest continuing danger to our community.

For adult offenders, Sheriff Dan Noelle has proposed a plan to reduce matrix releases, better expedite the booking process and to provide for better assessment and classification of inmates as they arrive in the jail. This increases safety and reduces the cost of transportation. The plan calls for adding more beds to the Justice Center Jail by double bunking. These beds will increase the capacity of the system and reduce matrix releases. This will allow inmates to be properly assessed prior to their movement in the system and gets them out of booking more quickly thus reducing the amount of time law enforcement officers spend waiting to book offenders. At the Sheriff's recommendation, we are also funding the Gresham Holding Facility. The funds are available because of the extra money in the levy.

Community Building Initiative

Progress in achieving our benchmark outcomes is dependent on our ability to leverage community, individual and family resources. A healthy community has good schools, well maintained physical infrastructure, affordable housing, social supports and opportunities for citizen involvement.

We have recently started working on a Community Building Initiative with the City of Portland and other partners. It is intended to be a comprehensive way of creating healthy communities and strong families by recognizing the need to connect our investments in human capital, physical capital and social capital at the neighborhood and community level.

Human capital investments are the things that we do to help people maximize their strengths and overcome problems through our social services and schools. Physical capital includes housing and other civic facilities. Social capital is about the relationships we have with each other and the ways we work together in congregations, community based organizations and other volunteer efforts. Combining these efforts at the local level has the potential of increased satisfaction with government, better service and stronger more resilient communities.

Citizen Assistance

Citizens can assist the County in several ways to help us through this financial crisis:

- ◆ approve user fee increases which I hope the Board will propose to voters in November, 1998;
- ◆ volunteer at a local branch library so we may continue Saturday services throughout the community;
- ◆ volunteer to help a child in school or become a Big Brother or Big Sister through a Family Center or get involved in other community activities;
- ◆ advocate for statewide tax reform so that our community can meet its shared goals for our children, our safety, and our future.

Conclusion

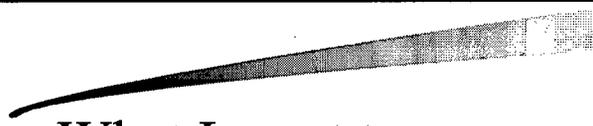
I want to thank the department directors and department staff for their cooperation in developing this budget. The stress of Measure 47 could have resulted in internal competition and distrust. It did not. Our management team held together and worked together to make sure this was a fair budget for all.

I also want to thank Vickie Gates, Dave Warren, the budget staff, and Bill Farver for their excellent work in trying times. Their dedication and skills made this budget one I am proud to present to you.

1997-98 Multnomah County Budget



Budget Hearing
June 4, 1997



What I want to cover:

- A general look at the property tax loss
- Where the Chair recommended reductions
- Where the Chair recommends spending to support the County's long term benchmarks

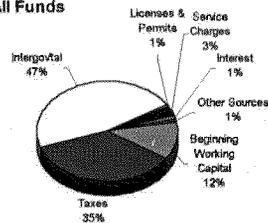
What Measure 50 does to us

- It cuts property taxes \$30-33 million
- It leaves us \$23-26 million short of what we need to do what we planned to do.
- Proposed budget cuts \$26.5 million

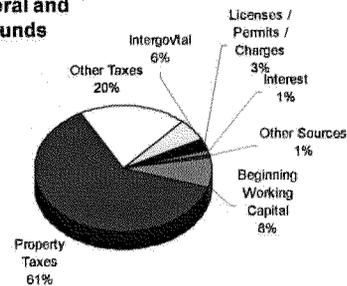
***WE NEED TO SEE WHERE THE
LEGISLATURE SETTLES***

County Revenues

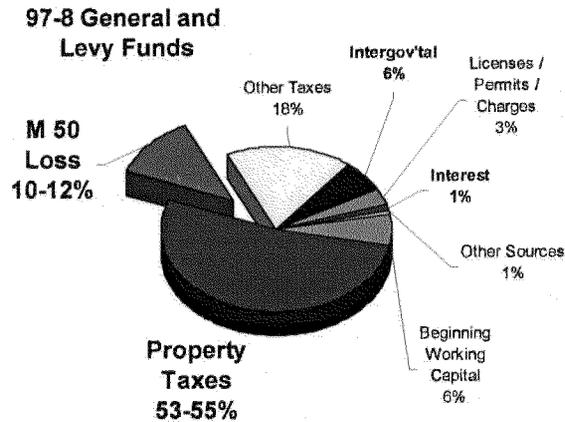
96-7 All Funds



96-7 General and Levy Funds

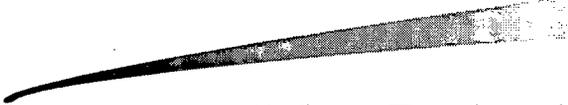


Measure 50 Shortfall



Major Reductions

- ENVIRONMENTAL \$4.8 million - Assessment and Taxation 52 positions - \$2.5 million; building mtce. \$1million; Animal Control \$230,000
- LIBRARY \$2.8 million - 8 branches open half time, Central Library hours cut 35% - \$1.7 million
- HEALTH \$3.5 million - Close East County and North Portland clinics - \$4 million
- SHERIFF \$3.3 million - Contract for Records \$550,000; cut inmate work crews \$540,000; reduce food budget \$270,000; end Safety Action Teams - \$230,000



Other Reductions

- COMMUNITY AND FAMILY \$2.1 million - 96-7 prevention programs \$250,000; Contracts and Evaluation \$200,000.
- COMMUNITY JUSTICE \$1.1 million - Women's Services \$600,000; Juvenile Staffing \$400,000
- DISTRICT ATTORNEY \$427,000 - Felony trial unit - \$290,000
- SUPPORT SERVICES \$400,000
- AGING \$550,000



Non-starters

- No new jail operations \$3 million
- Delay in Inverness Jail expansion \$1.5 million
- No new alcohol and drug facility - \$1 million
- No expanded hours in Library system - \$1.3 million



County Long Term Benchmarks

■ Reduce Number of Children in Poverty

- ◆ Workforce Development Board
- ◆ SIP program
- ◆ *Single mothers employment if we have additional revenue*



County Long Term Benchmarks

■ Increase high school graduation rate

- ◆ School based alcohol and drug services, anti-violence, developmental disabilities early screening and referral
- ◆ Whitaker Family Resource Center / Hispanic youth assistance / Expand Self Enhancement
- ◆ Community Health Nurses through Caring Community and Family Resource Centers



County Long Term Benchmarks

■ Reduce crime

- ◆ Prevention / early intervention programs for youth, truancy follow up, mentoring and family services, sanctions for youth on probation.
- ◆ Focus adult supervision on serious offenders, increase structured sanctions
- ◆ Double bunking at MDCD, fund Gresham Holding Center, increase Inverness by 90 beds



Public Hearings

- May 12, 6:30 - Central Citizen Budget Advisory Committee and Public Testimony
- May 21, 6:30 - County / Citizen roundtable discussions at Mt. Tabor Middle School
- June 4, 6:30 - Public Testimony at Gresham Library
- June 17, 1:30 - Public Testimony in Portland Building Auditorium
- June 19, 9:30 - Hearing adopting budget in Portland Building Auditorium

To: Beverly Stine

From: Residents at Gresham Manor Retirement Facility

We heard about a meeting to be held at the Gresham Public Library on Wednesday June 4th, regarding a possible cut in funds for the Library Outreach Program.

We would like to attend the meeting to share our feelings. But the reason we are not there is the very reason we like having the monthly library service. For us seniors who do not drive, or find it difficult to stand or walk long distances, or cannot see as well as we use to, we really appreciate having the library come to us.

We look forward to the wonderful selections that are brought to us, and the way the books are displayed for us to pick from. Some of us are hard of hearing, and having the books here in our foyer allows us to speak freely, and loudly if necessary.

The volunteers that come are such a great help. Reading, whether it be from regular books, large print books, or audio books, is the one thing we can still enjoy. So many of our previous hobbies we cannot do, because our aging hands just don't work the same; however our minds are still alert, eager to learn, explore, and become involved in the wonderful written words of books.

We want you to know how much this program means to us, and literally is a part of our daily lives.

We have had one of our residents type this letter expressing our combined concerns. We would each write an individual letter if only our hands and/or eyesight were still the same as they use to be.

Please consider each of our signatures as important as if they were written on an individual letter.

Sincerely,

Susan Putnam

Etta + Joe Zah

Martha B. Englert

Betty Taylor

Yolanda Marley

Marianne W. Cooper

Marge Boyer

Winifred Lewis

Catherine McCune

Vivian Dodge

Ophe Atkins

Laura A. Hockett

Lucile Hoyt

Clara MacFarlane

Ryle Rasmussen

Oscar Rasmussen

Lillian Slater

JOE KREFFEN

Margaret Gibbs

Betty Orr

Dorothy Tate

Tom Kennadys

Nellie Mason

Virginia Charter

Dorothy Evans

Jean Klimack

Marjorie Clancy

Clara Barbour

Jean Essell

Marquette M. Lewis

Donald W. Lewis

Dick Drexler

Signatures Cont.

Mildred B. Sinclair

Virginia Johnson

Marcella Mueller

Mary Wooley

Percie Miles

Helen McGrew

Evel Peterson

Ruth Schutjer

Helen Schunbacher

Mabel Cartler

Lick Fritzsche

Oliver Hite

Bertrude Cooper

Ralph M. Stinble

Grady Runnels

Justus Aylward

Gresham Library Board
Gresham, Oregon

Re: Outreach programs:

Perhaps one of the most appreciated services which has been offered is that which provides books to readers such as we who live at Gresham Manor.

Most of us have been life-time readers and look forward to each monthly visit. One of our residents, in particular, will read more than a dozen books each time.

We realize that budget cuts make it necessary to carefully evaluate each service offered by the library. If it is at all possible, I hope that the Library Outreach program can be continued.

Sincerely,



Elizabeth Orr
2895 E. Powell Valley Road #132
Gresham, Oregon 97080