

ANNOTATED MINUTES

Monday, March 8, 1993 - 9:30 AM AND 1:30 PM
Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

- WS-1 Board Discussion on the Budget Request of the Department of Library Services, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Ginnie Cooper and Dave Warren.

BUDGET AND REVENUE FORECAST DISCUSSION WITH DAVE WARREN. BOARD TO SUBMIT BUDGET RECOMMENDATIONS TO CHAIR BY MARCH 19, 1993. DISCUSSION AND RESPONSE TO BOARD QUESTIONS WITH DAVE WARREN, GINNIE COOPER, JEANNE GOODRICH AND JUNE MIKKELSEN. ORGANIZATIONAL CHARTS AND EVALUATION INFORMATION TO BE SUBMITTED TO BOARD BY APRIL 1, 1993. STAFF DIRECTED TO PURSUE SPECIFIC CONTRACT NEGOTIATIONS WITH CLACKAMAS COUNTY PRIOR TO MAY 1, 1993. DISCUSSION OF POLICY DIRECTION CONCERNING IMPLEMENTATION OF REFERENCE LINE FEE. TESTIMONY FROM FRIENDS OF LIBRARY BOARD MEMBER HILDY FORDISE AND FORMER LIBRARIAN MARY JOHNSON.

- WS-2 Board Discussion on the Budget Requests of Management Support Services and Non-Departmental, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Henry C. Miggins and Dave Warren.

DISCUSSION AND RESPONSE TO BOARD QUESTIONS WITH DAVE WARREN, ROBERT PHILLIPS, CHING HAY, PAUL SUNDERLIN, CURTIS SMITH, LILLIE WALKER, HANK MIGGINS, PENNY MALMQUIST, LARRY KRESSEL AND DAVE BOYER. MR. MIGGINS ADVISED THE HISPANIC SERVICES COORDINATOR WILL BE MOVED FROM THE CHAIR'S OFFICE TO COMMUNITY SERVICES. BOARD REQUESTED THAT DEPARTMENTS SPECIFY TRAVEL AND CONFERENCE ATTENDANCE AS CONTINUING EDUCATION/PROFESSIONAL TRAINING WITHIN BUDGET DOCUMENTS. BOARD DIRECTED STAFF TO DEVELOP AND SUBMIT GOALS AND OBJECTIVES FOR HISPANIC SERVICES COORDINATOR, PUBLIC INFORMATION OFFICER AND INTERGOVERNMENTAL RELATIONS OFFICER POSITIONS.

Tuesday, March 9, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602

AGENDA REVIEW

- B-1 Review of Agenda for Regular Meeting of March 11, 1993.
-

Tuesday, March 9, 1993 - 10:30 AM AND 1:30 PM
Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

- WS-3 Board Discussion on the Budget Request of the Department of Community Corrections, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Tamara Holden and Dave Warren.

DISCUSSION AND RESPONSE TO BOARD QUESTIONS
WITH TAMARA HOLDEN AND DAVE WARREN.

- WS-4 Board Discussion on the Budget Request of the Department of Health, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Billi Odegaard and Dave Warren.

DISCUSSION AND RESPONSE TO BOARD QUESTIONS
WITH BILLI ODEGAARD, TOM FRONK, DR. GARY OXMAN,
CHIP LAZENBY, DWAYNE PRATHER, DAVE WARREN, JAN
SINCLAIR, JEANNE GOULD AND MARY LOU HENNRICH.
STAFF DIRECTED TO RESEARCH FEASIBILITY OF
PROVIDING DRUG SCREENING SERVICES FOR OTHER
COUNTY DEPARTMENTS; PROVIDE SPECIFIC
INFORMATION REGARDING LEVEL OF CORRECTIONS
HEALTH CARE AND ACCESSIBILITY TO THE
INCARCERATED VERSUS HEALTH CARE TO THE INDIGENT
POPULATIONS AND COMPARISONS OF CORRECTIONS
HEALTH CARE WITH OTHER COUNTIES; PROVIDE
DEFINITION OF ACCREDITATION; AND PROVIDE
INFORMATION REGARDING THE COSTS PER VISIT TO
SCHOOL BASE CLINICS.

Wednesday, March 10, 1993 - 9:30 AM AND 1:30 PM
Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

- WS-5 Board Discussion on the Budget Request of the District Attorney, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Michael Schrunck and Dave Warren.

DISCUSSION AND RESPONSE TO BOARD QUESTIONS
WITH MICHAEL SCHRUNK, DAVE WARREN AND KELLY
BACON. DISTRICT ATTORNEY STAFF TO SHARE
INFORMATION REGARDING INTERPRETERS WITH JAN
SINCLAIR OF THE HEALTH DEPARTMENT. MR. SCHRUNK
DISCUSSION AND RESPONSE TO COMMENTS AND
QUESTIONS FROM CITIZEN BUDGET ADVISORY
COMMITTEE MEMBER AL ARMSTRONG.

- WS-6 Board Discussion on the Budget Request of the Sheriff's Office, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Sheriff Robert Skipper and Dave Warren.

DISCUSSION AND RESPONSE TO BOARD QUESTIONS
WITH LARRY AAB, GARY WALKER, DAVE WARREN AND
LAURA HARRYMAN. STAFF DIRECTED TO PROVIDE WORK
PLAN FOR MULTI-DISCIPLINARY TEAM.

Thursday, March 11, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602

REGULAR MEETING

Commissioner Sharron Kelley convened the meeting at 9:30 a.m., with Commissioners Tanya Collier and Dan Saltzman present and Chair Gladys McCoy and Vice-Chair Gary Hansen excused.

CONSENT CALENDAR

UPON MOTION OF COMMISSIONER COLLIER, SECONDED
BY COMMISSIONER SALTZMAN, THE CONSENT CALENDAR
(ITEMS C-1 THROUGH C-11) WAS UNANIMOUSLY
APPROVED.

JUSTICE SERVICES

SHERIFF'S OFFICE

- C-1 Liquor License Application Renewal Submitted by Sheriff's Office with Recommendation for Approval as Follows:
Retail Malt Beverage for VELVET KEG, 12131 SE HOLGATE, PORTLAND.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-2 Ratification of Addendum No. 5 to Intergovernmental Agreement, Contract #300209, Between Multnomah County and the City of Gresham, Providing Maintenance and Administration Services for Vance Park, for the Period Upon Approval through June 30, 1993
- C-3 ORDER in the Matter of Contract 15725 for the Sale of Certain Real Property to JAMES L. JENKINS and ALLEN R. JENKINS

ORDER 93-65.

- C-4 ORDER in the Matter of the Execution of Replacement Deed D90478 Upon Complete Performance of a Contract to JERRY D. DOBBINS and JANET L. DOBBINS

ORDER 93-66.

- C-5 ORDER in the Matter of the Execution of Replacement Deed D90480 Upon Complete Performance of a Contract to JERRY D. DOBBINS and JANET L. DOBBINS

ORDER 93-67.

- C-6 ORDER in the Matter of the Execution of Deed D930844 for Certain Tax Acquired Property to SUE WILSON

ORDER 93-68.

- C-7 ORDER in the Matter of the Execution of Deed D930850 for Certain Tax Acquired Property to RICHARD BUCKLEY

ORDER 93-69.

- C-8 ORDER in the Matter of the Execution of Deed D930851 for Certain Tax Acquired Property to PAT TWYMAN

ORDER 93-70.

- C-9 ORDER in the Matter of the Execution of Deed D930852 for Certain Tax Acquired Property to KEVIN SCHUYLER and SHEILA SCHUYLER, Husband and Wife

ORDER 93-71.

- C-10 ORDER in the Matter of the Execution of Deed D930854 for Certain Tax Acquired Property to ADRIAN A. ANDEREGG and BARBARA J. ANDEREGG, Husband and Wife

ORDER 93-72.

- C-11 ORDER in the Matter of the Execution of Deed D930858 for Certain Tax Acquired Property to RAJENDRA NATH and PRIYA D. NATH, Husband and Wife

ORDER 93-73.

REGULAR AGENDA

DEPARTMENT OF HEALTH

- R-1 Request for Approval of a NOTICE OF INTENT for the Primary Care Division to Subcontract with Kaiser Center for Health Research with a Grant from the NATIONAL HEART, LUNG AND BLOOD INSTITUTE

UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER SALTZMAN, R-1 WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF SOCIAL SERVICES

- R-2 Ratification of Intergovernmental Agreement, Contract #104083, Between Multnomah County and AIM High School, Providing Alternative School Placements for At-Risk Students through the Student Retention Initiative Program, for the Period Upon Execution through June 30, 1993

UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER COLLIER, R-2 WAS UNANIMOUSLY APPROVED.

- R-3 Ratification of Intergovernmental Agreement, Contract #104093, Between Multnomah County and Portland State University, Regional Research Institute, Providing

Evaluation of the SAFAH Long-Term Case Management Program,
for the Period Upon Execution through September 30, 1993

UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED
BY COMMISSIONER COLLIER, R-3 WAS UNANIMOUSLY
APPROVED.

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as
the Public Contract Review Board)

- R-4 ORDER in the Matter of Exempting from Public Bidding a
Contract with Josten's Learning Corporation for the
Purchase of "Josten's Learning Invest in the Future Adult
Learning Program" Software and Support Services

UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED
BY COMMISSIONER COLLIER, ORDER 93-74 WAS
UNANIMOUSLY APPROVED.

(Recess as the Public Contract Review Board and reconvene
as the Board of County Commissioners)

NON-DEPARTMENTAL

- R-5 In the Matter of a Request for Exemption from the Vacant
Position Deletion Policy for Certain Support Enforcement
Positions in the District Attorney's Office

UPON MOTION OF COMMISSIONER COLLIER, SECONDED
BY COMMISSIONER SALTZMAN, R-5 WAS UNANIMOUSLY
APPROVED.

- R-6 RESOLUTION in the Matter of Creating a Subcommittee of the
Board of County Commissioners on the Committee for
Government Review

Vice-Chair Gary Hansen arrived at 9:38 a.m.

TESTIMONY FROM JOHN LEGRY, ARLENE COLLINS AND
ROBERT SMITH. BOARD COMMENTS AND DISCUSSION.
UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY
COMMISSIONER COLLIER, R-6 WAS UNANIMOUSLY
TABLED. COMMISSIONER KELLEY ADVISED SHE WILL
BE MEETING WITH CITIZEN'S CONVENTION MEMBERS AT
THE CITIZEN'S INVOLVEMENT OFFICE ON FRIDAY.

- R-7 Budget Modification NOND #24 Requesting Authorization to
Allocate Funds within Commissioner District 1 Budget, to
Purchase Computers and Supplies Necessary for Office
Operations

UPON MOTION OF COMMISSIONER COLLIER, SECONDED
BY COMMISSIONER KELLEY, R-7 WAS UNANIMOUSLY
APPROVED.

- R-8 Budget Modification NOND #25 Requesting Authorization to Transfer Funds from Materials and Services to Equipment, within the Citizen's Involvement Budget, to Purchase a Computer

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, R-8 WAS UNANIMOUSLY APPROVED.

- R-9 First Reading of a Proposed ORDINANCE Amending Ordinance No. 733, in Order to Add and Delete Exempt Salary Ranges

PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF THE FIRST READING. HEARING HELD, NO ONE WISHED TO TESTIFY. VOTE ON MOTION UNANIMOUSLY APPROVED. SECOND READING SCHEDULED FOR 9:30 AM, THURSDAY, MARCH 18, 1993.

- R-10 Second Reading and Possible Adoption of a Proposed ORDINANCE Abolishing the Justice Coordinating Council, MCC 2.30.300(K),(L), Pursuant to Resolution 93-41

COMMISSIONER KELLEY MOVED, SECONDED BY COMMISSIONER COLLIER, APPROVAL OF R-10. PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. HEARING HELD, NO ONE WISHED TO TESTIFY. VOTE ON MOTION UNANIMOUSLY APPROVED. (ORDINANCE 754).

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-11 ORDER in the Matter of the Sale of Surplus County Land at the Multnomah County Farm in Section 26, Township 1 North, Range 3 East, W.M., City of Troutdale, Multnomah County, Oregon

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, ORDER 93-75 WAS UNANIMOUSLY APPROVED.

- R-12 RESOLUTION in the Matter of Adopting the Springwater Corridor Master Plan

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, RESOLUTION 93-76 WAS UNANIMOUSLY APPROVED.

- R-13 Ratification of Intergovernmental Agreement, Contract #301153, Between the City of Gresham and Multnomah County, Providing Maintenance of a Pedestrian Signal Located at SE 209th Avenue and Springwater Trail

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, R-13 WAS UNANIMOUSLY APPROVED.

- R-14 Ratification of Intergovernmental Agreement, Contract #301573, Between Multnomah County and the City of Gresham, Providing Vehicle Maintenance Services, for the Period July 1, 1993 through June 30, 1994

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, R-14 WAS UNANIMOUSLY APPROVED.

- R-15 Ratification of Intergovernmental Agreement, Contract #301653, Between the City of Gresham and Multnomah County, to Formalize a Co-Application for Part 2 of the National Pollutant Discharge Elimination System (NPDES) Permit within the Gresham Urban Services Boundary, for the Period Upon Execution through June 30, 1993

UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER KELLEY, R-15 WAS UNANIMOUSLY APPROVED.

- R-16 Ratification of Intergovernmental Agreement, Contract #301663, Between the City of Portland and Multnomah County, to Formalize a Co-Application for Part 2 of the National Pollutant Discharge Elimination System (NPDES) Permit within the Portland Urban Services Boundary, for the Period Upon Execution through June 30, 1993

UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER KELLEY, R-16 WAS UNANIMOUSLY APPROVED.

PUBLIC COMMENT

- R-17 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

NORTH PORTLAND YOUTH SERVICE CENTER DIRECTOR DIANE FELDT TESTIFIED AND RESPONDED TO BOARD QUESTIONS IN SUPPORT OF CONTINUED COUNTY FUNDED SERVICES FOR YOUTH AND FAMILIES.

There being no further business, the meeting was adjourned at 10:04 a.m.

OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON

By Deborah C. Coates

Thursday, March 11, 1993 - 1:30 PM
Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

- WS-7 Board Discussion on the Budget Request of the Department of

Environmental Services, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Betsy Williams and Dave Warren.

**DISCUSSION AND RESPONSE TO BOARD QUESTIONS
WITH BETSY WILLIAMS, WAYNE GEORGE, CRAIG
CALKINS, JIM EMERSON AND SCOTT PEMBLE.**

Friday, March 12, 1993 - 9:30 AM AND 1:30 PM
Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

WS-8 Board Discussion on the Budget Request of the Department of Social Services, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Gary Nakao and Dave Warren.

**DISCUSSION AND RESPONSE TO BOARD QUESTIONS
WITH GARY NAKAO, DAVE WARREN, GARY SMITH, SUSAN
CLARK, NORMA JAEGER AND JIM McCONNELL.**

WS-9 Budget Presentation and Board Discussion as Needed. Presented by Dave Warren.

Monday, March 8, 1993 - 9:30 AM AND 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

- WS-1 Board Discussion on the Budget Request of the Department of Library Services, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Ginnie Cooper and Dave Warren. 9:30 AM STARTING TIME REQUESTED.
- WS-2 Board Discussion on the Budget Requests of Management Support Services and Non-Departmental, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Henry C. Miggins and Dave Warren. 1:30 PM STARTING TIME REQUESTED.
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Tuesday, March 9, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

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- WS-4 Board Discussion on the Budget Request of the Department of Health, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Billi Odegaard and Dave Warren. 1:30 PM STARTING TIME REQUESTED.
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Wednesday, March 10, 1993 - 9:30 AM AND 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

- WS-5 Board Discussion on the Budget Request of the District Attorney, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Michael Schrunk and Dave Warren. 9:30 AM STARTING TIME REQUESTED.
- WS-6 Board Discussion on the Budget Request of the Sheriff's Office, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Sheriff Robert Skipper and Dave Warren. 1:30 PM STARTING TIME REQUESTED.

Thursday, March 11, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

JUSTICE SERVICES

SHERIFF'S OFFICE

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REGULAR AGENDA

DEPARTMENT OF HEALTH

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PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

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(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

NON-DEPARTMENTAL

- R-5 In the Matter of a Request for Exemption from the Vacant Position Deletion Policy for Certain Support Enforcement Positions in the District Attorney's Office
- R-6 RESOLUTION in the Matter of Creating a Subcommittee of the Board of County Commissioners on the Committee for Government Review
- R-7 Budget Modification NOND #24 Requesting Authorization to Allocate Funds within Commissioner District 1 Budget, to Purchase Computers and Supplies Necessary for Office Operations
- R-8 Budget Modification NOND #25 Requesting Authorization to Transfer Funds from Materials and Services to Equipment, within the Citizen's Involvement Budget, to Purchase a Computer
- R-9 First Reading and PUBLIC HEARING of a Proposed ORDINANCE Amending Ordinance No. 733, in Order to Add and Delete Exempt Salary Ranges
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Proposed ORDINANCE Abolishing the Justice Coordinating Council, MCC 2.30.300(K),(L), Pursuant to Resolution 93-41

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PUBLIC COMMENT

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Thursday, March 11, 1993 - 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

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Friday, March 12, 1993 - 9:30 AM AND 1:30 PM

Multnomah County Courthouse, Room 602

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- WS-9 Budget Presentation and Board Discussion as Needed. Presented by Dave Warren. 1:30 PM STARTING TIME REQUESTED.



GLADYS McCOY, Multnomah County Chair

Room 1410, Portland Building
1120 S.W. Fifth Avenue
Portland, Oregon 97204
(503) 248-3308

M E M O R A N D U M

TO: Vice Chair Gary Hansen
Commissioner Dan Saltzman
Commissioner Sharron Kelley
Commissioner Tanya Collier
Office of the Board Clerk

FROM: Gladys McCoy *GM*
Multnomah County Chair

DATE: March 4, 1993

RE: March Schedule

For the next couple of weeks, I will be concentrating on preparing the Executive Budget. I will be working from my home. While I will not be present in the Board room, I will listen in from time to time over the telephone.

I understand you will be sending me your written comments and recommendations via Hank for my consideration as I prepare the Executive Budget. I appreciate and look forward to your input.

The after effects of my treatment are more than I anticipated, but I am regaining my strength and am looking forward to returning to the Board room. I appreciate you keeping me in your thoughts and prayers.

BOARD OF
COUNTY COMMISSIONERS
1993 MAR -4 PM 3:30
MULTNOMAH COUNTY
OREGON

GM:mrj
9963G

GARY HANSEN
Multnomah County Commissioner
District 2



1120 S.W. Fifth Avenue, Suite 1500
Portland, Oregon 97204
(503) 248-5219

MEMORANDUM
March 4, 1993

TO: Chair
Board of County Commissioners
Office of the Clerk of the Board

FR: Gary Hansen

RE: POSSIBLE absence from Board Meetings

I will probably miss/or be late for the following Board meetings:

Monday, March 8

Thursday, March 11

RECEIVED
CLERK OF
COUNTY COMMISSIONERS
1993 MAR -4 PM 6:11
MULTNOMAH COUNTY
OREGON

Meeting Date: MAR 11 1993

Agenda No: WS-7

(Above space for Clerk's Office Use)

AGENDA PLACEMENT FORM

(For Non-Budgetary Items)

Subject: Board Budget Worksession

AGENDA REVIEW/
BOARD BRIEFING _____ REGULAR MEETING _____

DEPARTMENT Nondepartmental DIVISION Planning & Budget

PERSON(S) MAKING PRESENTATION Dave Warren 248-3883

Information Only ☐

ESTIMATED TIME NEEDED ON BOARD AGENDA: 2 hours

CHECK IF YOU REQUIRE OFFICIAL NOTICE OF ACTION TAKEN: ☐

BRIEF SUMMARY: (include statement of rationale for action requested, as well as personnel and fiscal/budgetary impacts, if applicable):

On Thursday March 11, 1993, the Board of County Commissioners will hold a worksession to review the budget of the Department of Environmental Services at 1:30 p.m., in Room 602, Multnomah County Courthouse, 1021 SW 5th Avenue, Portland, Oregon

(If space is inadequate, please use other side)

SIGNATURES:

ELECTED OFFICIAL: _____

Or

DEPARTMENT MANAGER: David C. Warren

(all accompanying documents must have required signatures)

BOARD OF
COUNTY COMMISSIONERS
1993 MAR -3 AM 11:05
MULTNOMAH COUNTY
OREGON

Date Submitted 02/12/93

Meeting Date **MAR 11 1993**
Agenda No. _____

REQUEST FOR PLACEMENT ON THE AGENDA

Subject **Board Budget Work Sessions**

Informal Only

Formal Only

DEPARTMENT **Nondepartmental**

DIVISION **Planning & Budget**

CONTACT **Dave Warren**

TELEPHONE **248-3822**

Brief Summary

On 03/11/93, the Board of County Commissioners will hold a work session to discuss the budget request of the Department of Community Corrections, identify issues to be resolved, and hear the answers to follow up questions. The session will begin at 1:30 p.m..

Action Requested:

☒ Information Only ☐ Preliminary Approval ☐ Policy Direction ☐ Approval

Estimated Time Needed on Agenda 3 and 1/2 hours

IMPACT:

☐ Personnel
☐ Fiscal/Budgetary
☐ General Fund
☐ Other

BOARD OF
COUNTY COMMISSIONERS
1993 FEB 18 PM 1:57
MULTNOMAH COUNTY
OREGON

SIGNATURES

Department Manager

Budget/Personnel

County Counsel

Other

David C. Warren

DEPT. OF ENVIRONMENTAL SERVICES
1993/94 Budget Briefings

Tentative Schedule

THURSDAY, MARCH 4 - 1:30 P.M.

- ✓ OVERVIEW OF DEPARTMENT - BUDGET HIGHLIGHTS
- ✓ ROAD FUND
 - ✓ OVERVIEW OF FUND
 - ✓ PORTLAND AGREEMENT
 - ✓ TRANSPORTATION DIVISION
- ✓ ELECTIONS
- ✓ SUPPORT SERVICES
 - ✓ INFORMATION SERVICES DIVISION
 - ✓ Data Processing
 - ✓ Telecommunications
 - ✓ Special Appropriations - New Development

FRIDAY, MARCH 5 - 1:30 P.M.

- ✓ SUPPORT SERVICES (CONTINUED)
 - ✓ F.R.E.D.S.
 - ✓ Fleet Services
 - ✓ Records
 - ✓ Electronic Services
 - ✓ Distribution Services
 - FACILITIES & PROPERTY MANAGEMENT
 - General Fund
 - Other Funds
- ✓ ANIMAL CONTROL

LAND USE PLANNING

THURSDAY, MARCH 11 - 1:30 P.M.

RECREATION FUND

- Expo Center
- Park Services

COUNTY FAIR FUND

REVIEW OF CUT PACKAGES AND ADD REQUESTS

DEPT. OF ENVIRONMENTAL SERVICES
1993/94 Budget Briefings

Revised Schedule

THURSDAY, MARCH 11 - 1:30 P.M.

FACILITIES & PROPERTY MANAGEMENT

- General Fund
- Other Funds

LAND USE PLANNING

DES ADMINISTRATION

MONDAY, MARCH 15 - 9:30 A.M.

RECREATION FUND

- Expo Center
- Park Services

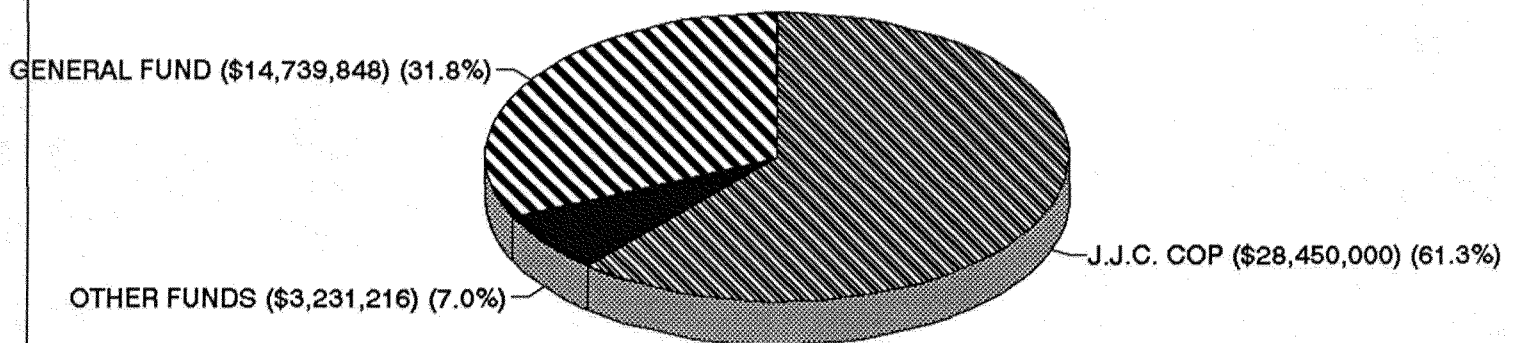
COUNTY FAIR FUND

REVIEW OF CUT PACKAGES AND ADD REQUESTS

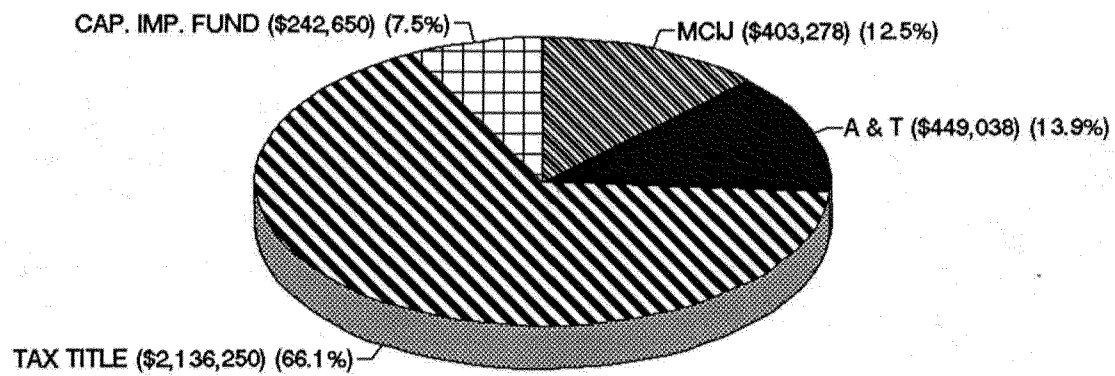
MONDAY, MARCH 15 - 1:30 P.M.

FOLLOW-UP ON DES BUDGETS (IF NECESSARY)

FACILITIES AND PROPERTY MANAGMENT
FY 93/94 BUDGET (\$46,421,064)



FACILITIES AND PROPERTY MANAGMENT
FY 93/94 OTHER FUNDS (\$3,231,216)



FACILITIES AND PROPERTY MANAGEMENT
FY 93/94 GENERAL FUND (\$14,739,848)

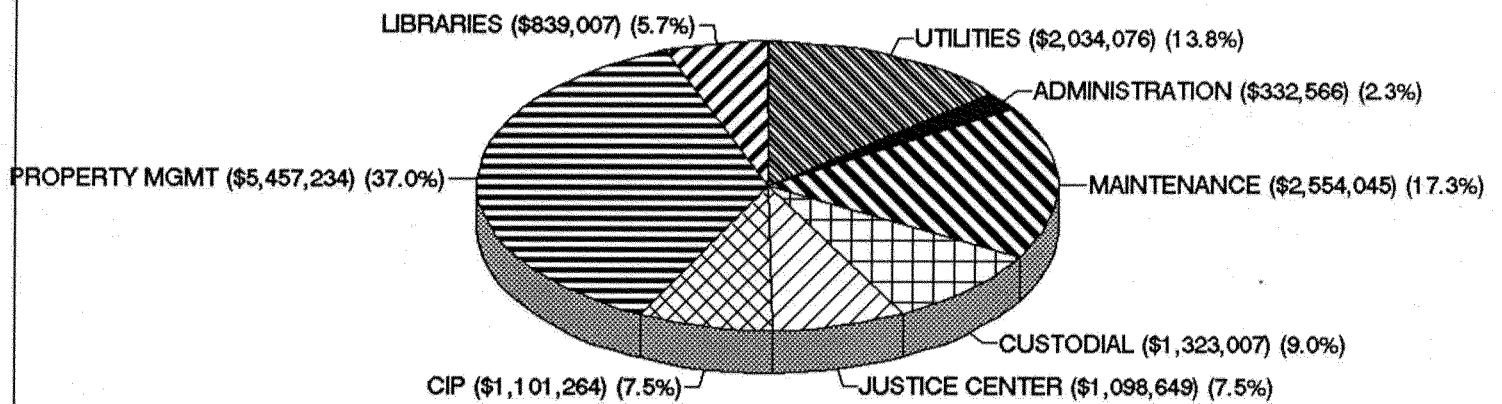


Exhibit 1

Rural Planning Areas in Multnomah County

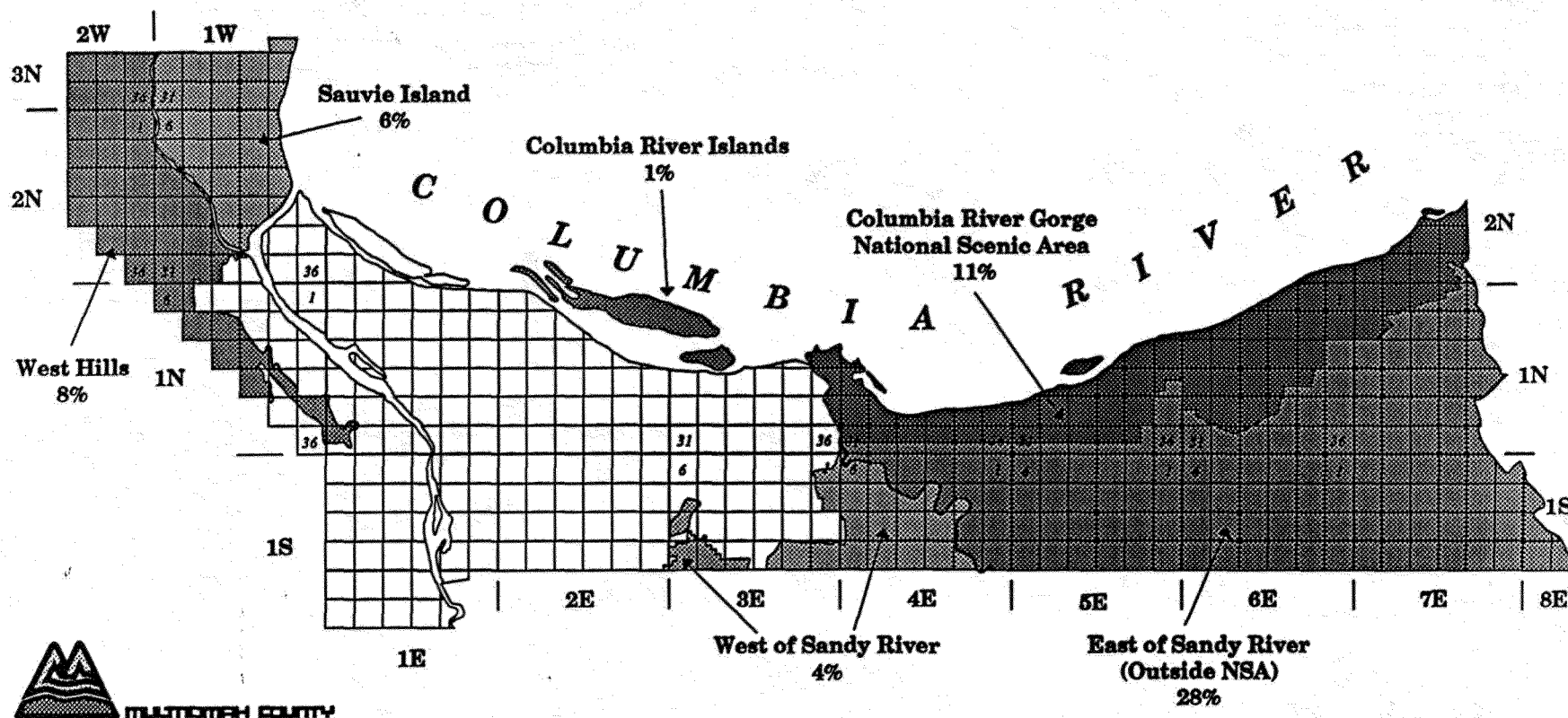
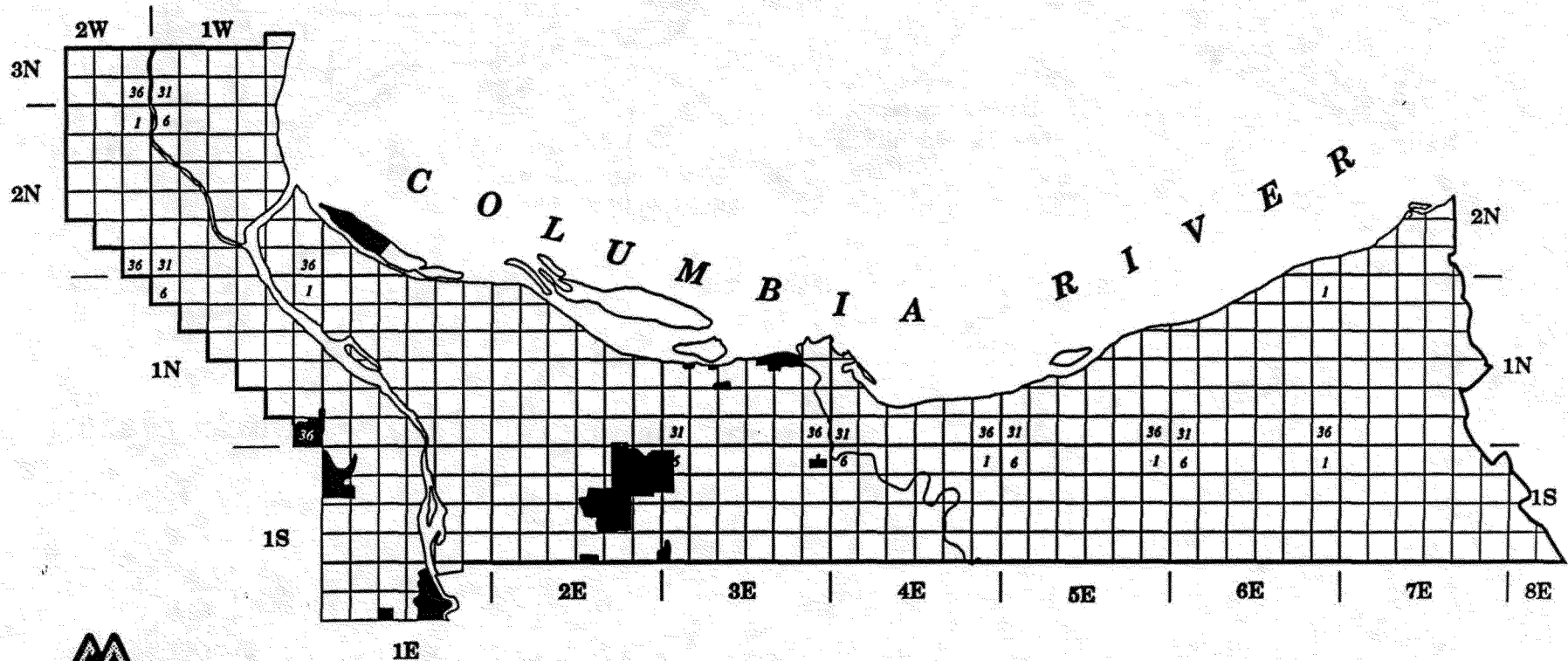


Exhibit 2

Urban Unincorporated Planning Areas in Multnomah County



CURRENT CHALLENGES / CRITICAL ISSUES

Long Range Planning:

1. Complete current Periodic Review.
2. Incorporate into the County's Comprehensive Framework Plan new state mandates and community values through the Rural Area Planning Program:
 - a) Transportation Rule (May 93, 1994, 1995)
 - c) Agricultural Lands (May 1995)
 - d) Secondary Lands (1995)
 - e) Rural Centers (?)
 - f) Urban Reserves (1995)
 - g) DEQ - Ground Water Protection (Well Head Protection, Tualatin Basin)
 - h) Goal 5 Resource Inventory Update (ESEE Historic, Wildlife, Mineral/Agg)
 - I) Wetlands (Federal & State)

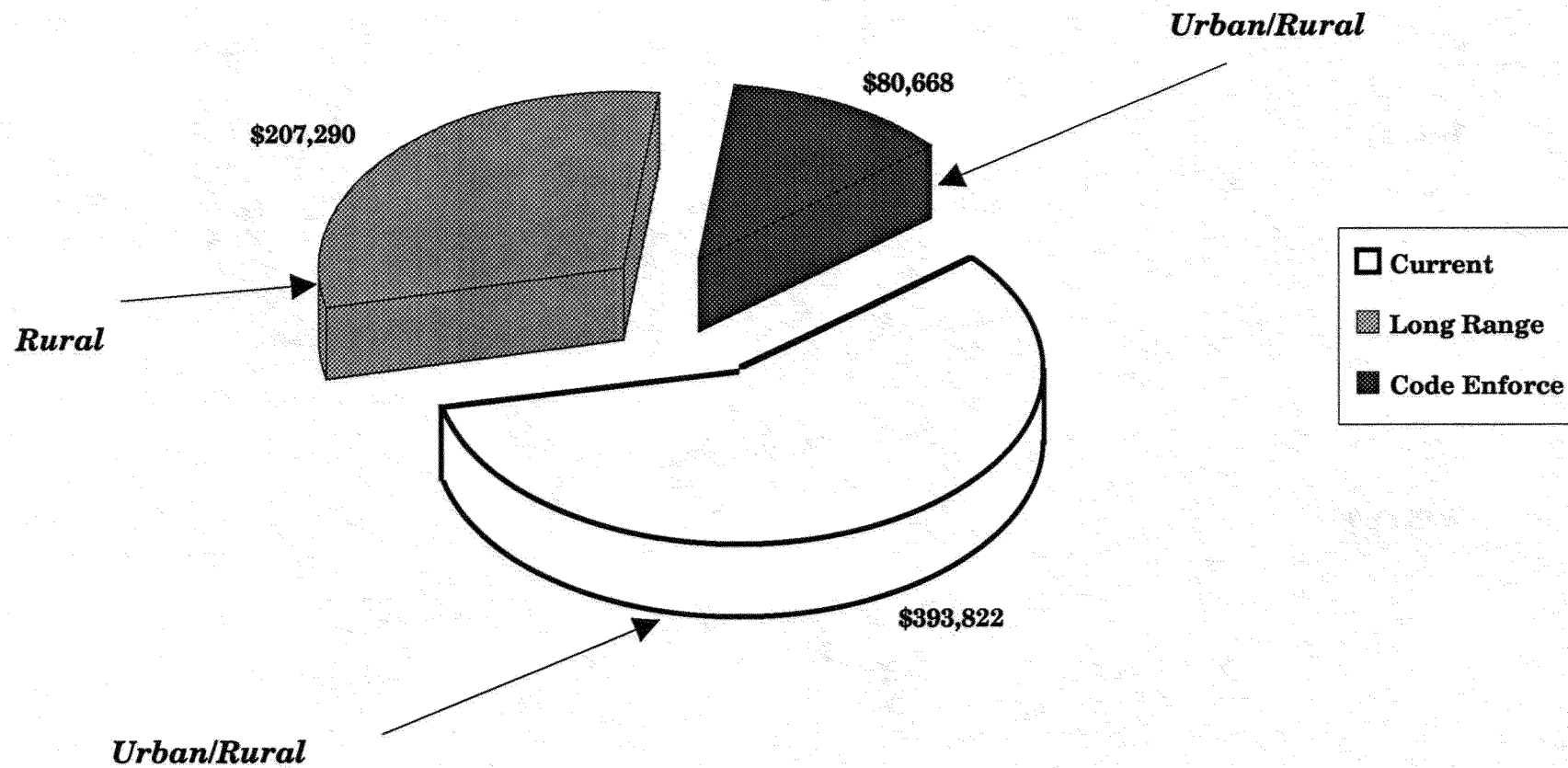
Current Planning:

1. Incorporate new state mandates and comprehensive plan policy amendments into the county's zoning and land division Ordinances. Reprint and distribute updated code books.
2. Revise the Hearings/Appeals section of the zoning code to be consistent with state statutes and to clarify/simplify quasi-judicial procedures.
3. Update the county's record system and maps to improve response time to public inquiries.
4. Transfer mid-county zoning services to the City of Portland when the city's Outer South East Planning work is completed (1994).
5. Develop with the City of Portland a transition strategy for remaining west side urban pockets (Dunthorpe, Skyline Interchange and Miller Road).
6. Refine the Building Permit review process with the cities of Gresham and Portland.
7. Administer the NSA section of the Zoning Ordinance (when Gorge Commission/Sec. of Interior approve county code provisions).

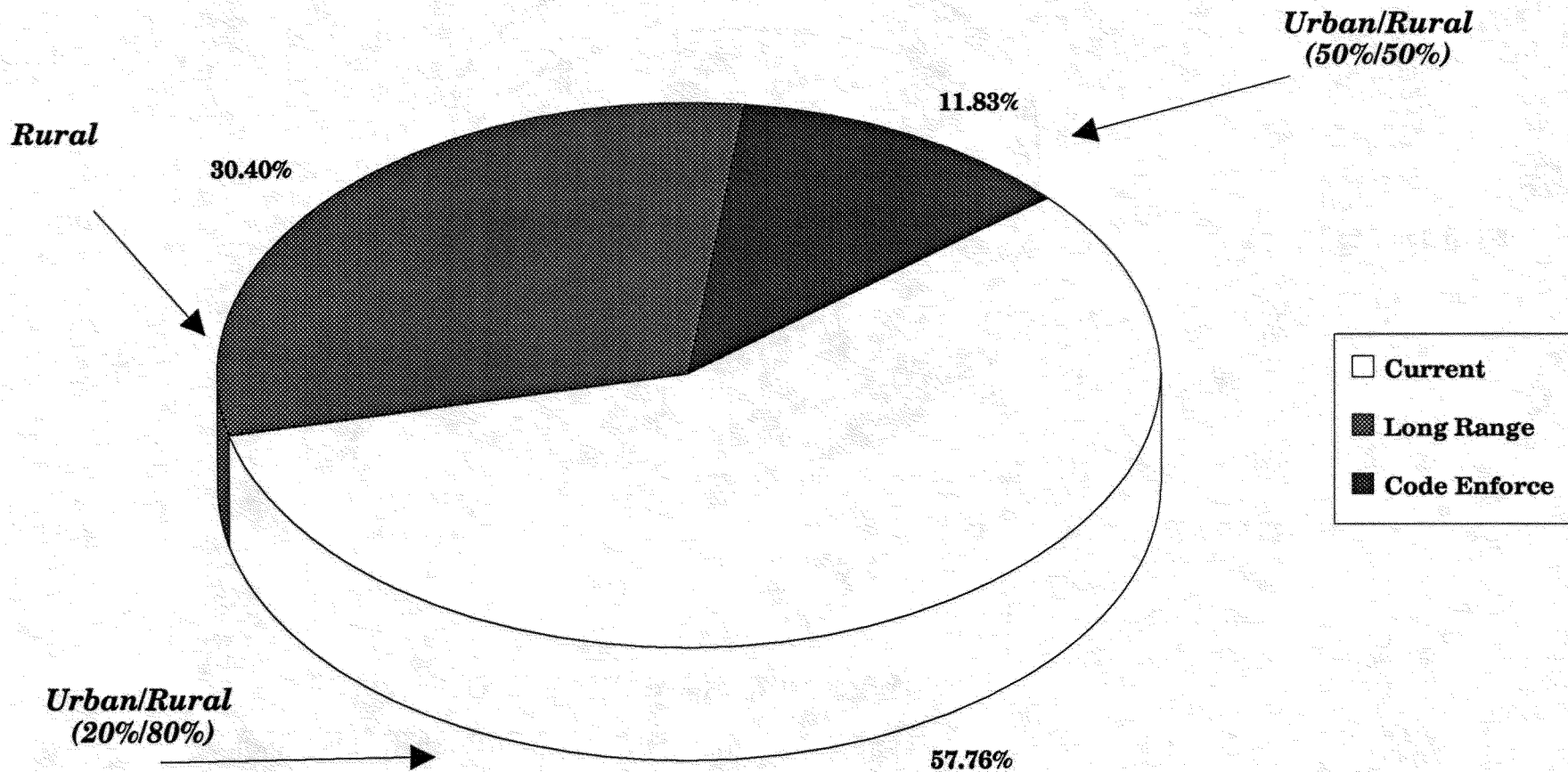
Code Enforcement:

1. Reduce the number of zoning violation backlog cases.
2. Implement a code violation Hearings Officer program.

Planning Division - FY 1993 Expenditure By Program

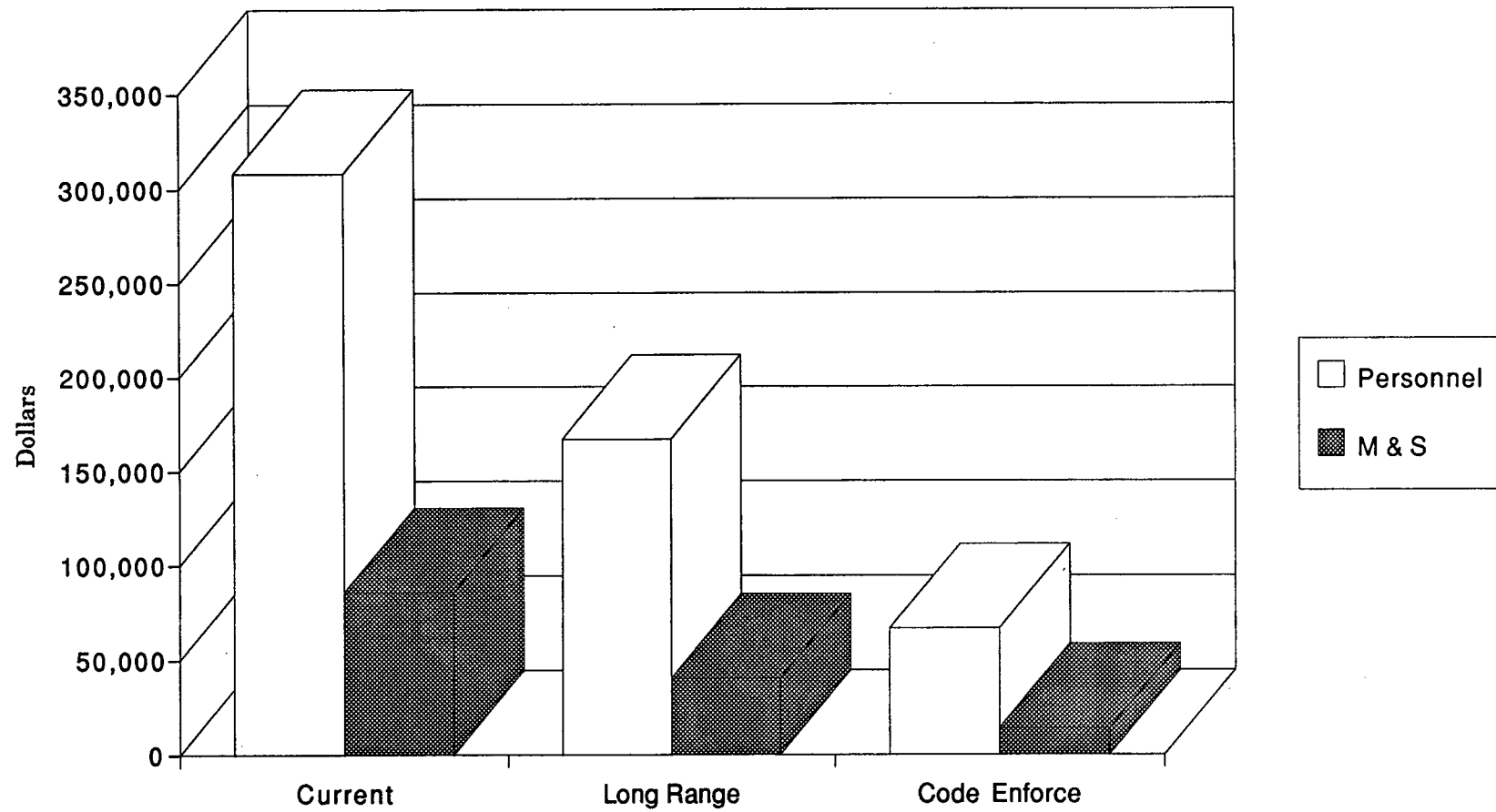


Planning Division - FY 1993 Expenditure By Program

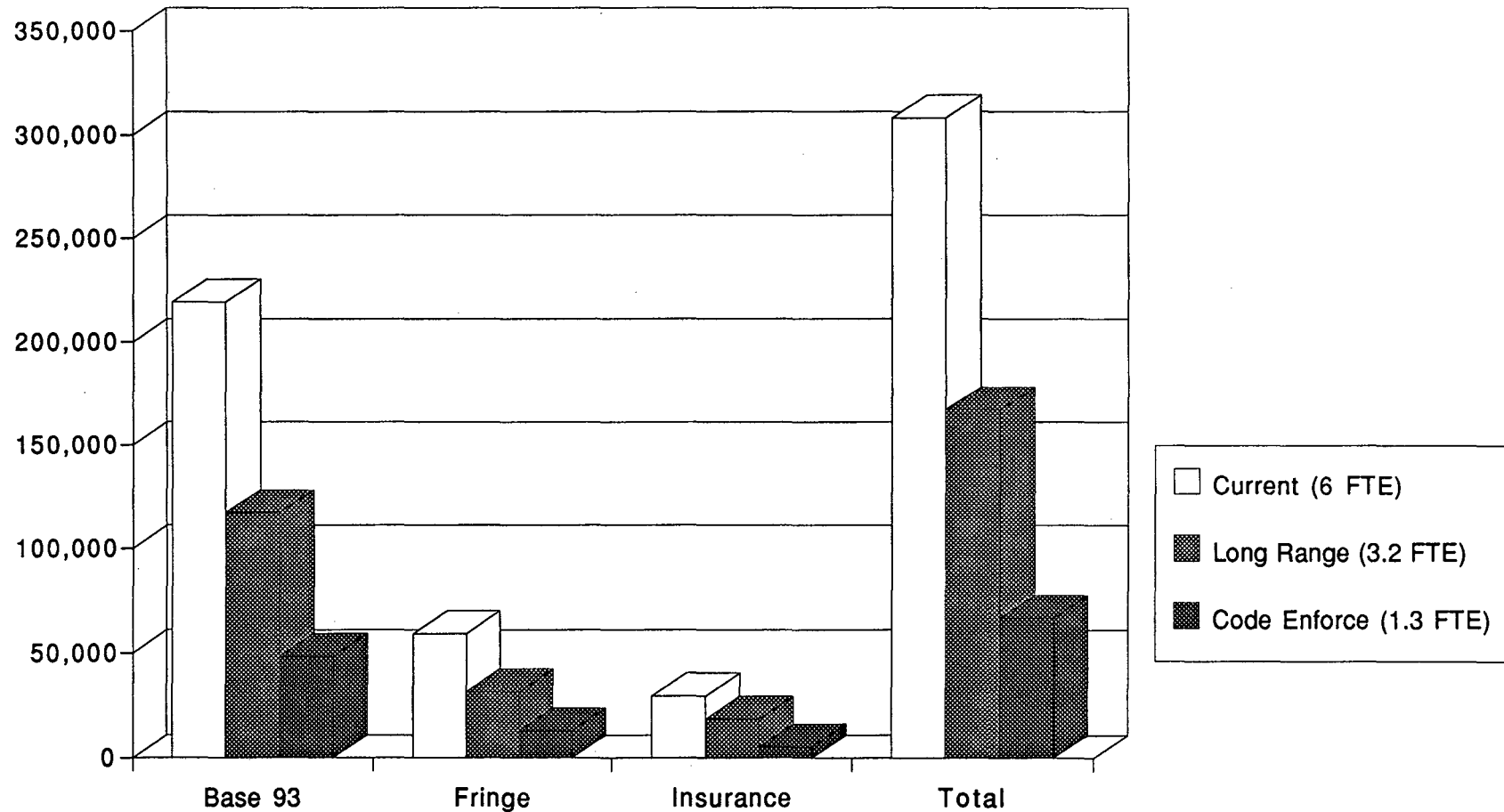


Planning Division - FY 1993

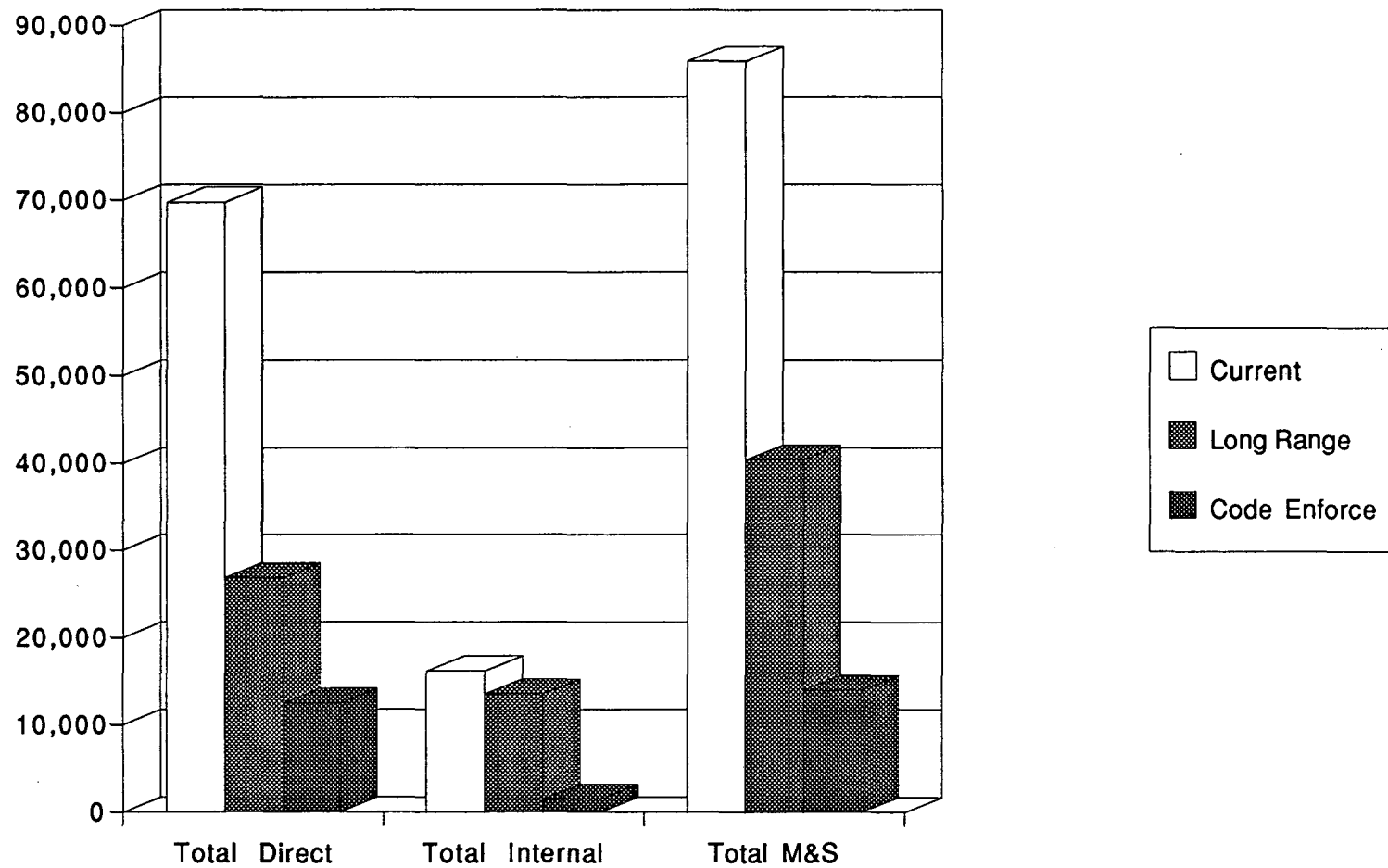
Detail Expenditure By Program



Planning Division - FY 1993/94 Personnel Cost



Planning Division - FY 1993/94 M&S Cost





MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS

GLADYS McCOY
DAN SALTZMAN
GARY HANSEN
TANYA COLLIER
SHARRON KELLEY

PLANNING & BUDGET

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

TO: Gladys McCoy, Chair
Tanya Collier, Commissioner
Gary Hansen, Commissioner
Sharron Kelley, Commissioner
Dan Saltzman, Commissioner
Mike Schrunk, District Attorney
Bob Skipper, Sheriff
Department Managers

FROM: Dave Warren *DW*

DATE: March 9, 1993

SUBJECT: Revised List of Potential General Fund Cuts/Additional Revenues

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1993 MAR -9 PM 4:17

I have attached an updated and revised version of the list of potential cuts replacing the list dated March 9, 1993 that you probably received yesterday.

There are not many revisions, but they are worth noting.

The most important change is the inclusion of two potential reductions in the District Attorney's budget. Many of you have noticed that the District Attorney's budget request appeared to be within the "target figure" he was given, and that no cuts were required. However, the "target figure" my office gave the District Attorney was the baseline (our estimate of next year's cost of the District Attorney's programs). It did not account for the 4.86% reduction factor that resulted in target figures for the rest of the County. Once we figured out what had happened, we asked the District Attorney for \$400,000 of potential reductions. His offerings are:

1. eliminating the Neighborhood Prosecution Program, a net reduction of \$130,235, and
2. reducing District Court Trial staff by 4.0 FTE DDAs, 0.5 FTE legal intern, and 2.0 FTE Office Assistant 2 positions, diminishing the DA's ability to prosecute misdemeanors, traffic crimes, and violations, and saving \$269,735.

I have attached copies of these potential reductions as well as the revised list of cuts that includes them.

The revised cut list also includes some supplementary information about the program changes in Environmental Services. The cuts have been prioritized to reflect the Department's sense of their acceptability. They range from a group of changes that the Department recommends (the A group) to those the Department strongly recommends against (the F group). Betsy Williams has briefly explained the distinction between the groups, and that explanation also accompanies this memorandum.

Finally, I have restated the reductions for County Counsel to clarify, I hope, that the three suggestions are different ways to get the same dollar amount \$28,709, not three \$28,000 cuts.

attachments

SUMMARY OF POTENTIAL CUTS

09-Mar-93

Cut Number	Brief Description	Net General Fund
---------------	----------------------	---------------------

SOCIAL SERVICES

Adm	Administrative Analyst	(45,228)
JJD 1	Dependency Unit	(304,622)
JJD 2	Detention Meals	(46,680)
MHYFS 1	School Mental Health program in Gresham, Centennial, and Parkrose	(75,340)
MHYFS 2	Reduce sobering services at Detox	(343,461)
MHYFS 3	DD respite services, program for teen parents and children, and child abuse victi	(76,163)
MHYFS 4	DD parent education for 18 families per month	(23,956)
MHYFS 5	DD Case management administrator responsible for quality assurance, utilization	(51,598)
MHYFS 6	Sex offender services for 18 adjudicated offenders between 12-18	(101,280)
MHYFS 7	Reduces acupuncture services at Detox	(20,614)
Aging 1	Admin - 1 PDS and 0.5 OA2, reduces support, program/resource development	(18,714)
Aging 2	Comm. Info. Spec., eliminates Gatekeeper Program	(32,496)
Aging 3	District center support -reduces services to seniors	(30,000)
HCD 1	Youth services contracts	(117,784)
HCD 2	Case mgmt for homeless	(36,783)
	Subtotal Cuts	(1,324,719)

HEALTH DEPARTMENT

HD 1	Support staff (3.4 FTE)	(134,313)
HD 2	Cuts nuisance control or raises fees to cover cost	(21,450)
HD 3	Cuts 1/2 of a school based clinic	(91,804)
HD 4	Cuts Medical Examiner 2 Path. Assts (increases Temporary)	(75,403)
HD 5	Cuts Primary Care, 1 team at NE and 1 team at SE (8.8 FTE)	(507,240)
HD 6	Drugs and medical supplies	(401,534)
HD 7	Interpreter services	(444,664)
	Subtotal Cuts	(1,676,408)

COMMUNITY CORRECTIONS

Eliminates County participation in STOP Drug Diversion Program	(100,000)
Subtotal Cuts	(100,000)

SUMMARY OF POTENTIAL CUTS

09-Mar-93

Cut Number	Brief Description	Net General Fund
---------------	----------------------	---------------------

DISTRICT ATTORNEY

DA/ 1	Eliminates Neighborhood Prosecution Program (3 Dep. DA's)	(130,265)
DA/ 2	Reduces District Court Trial Unit (6.5 FTE), reduces prosecution of certain crimes	(269,735)
	Subtotal Cuts	(400,000)

SHERIFF

MCSO 1	Increase Federal Marshal revenue estimate	(591,169)
MCSO 2	Offset BOEC costs with small cities' revenue	(73,514)
MCSO 3	Include indirect costs in Alarm Control program costs	(39,090)
MCSO 4	Cut D.A.R.E. program	(205,214)
MCSO 5	Cut 4 work crews at Inverness	(233,993)
MCSO 6	Cut David Douglas S.A.T.	(271,284)
MCSO 7	Eliminate Community Policing admin (after MCSO 3-5)	(170,632)
MCSO 8	Reduce number of Court guards by 3	(152,632)
MCSO 9	Eliminates multidisciplinary child abuse team (3 FTE)	(199,612)
MCSO 10	Eliminates position added to enable program budgeting	(42,146)
MCSO 11	Eliminates mobile data terminal purchases and M&S	(403,879)
MCSO 12	Eliminates communications budget for OSHA required cellular phones	(12,000)
MCSO 13	Eliminates bar coding system	(80,151)
MCSO 14	Upgrade Hansen telephone system for 4-digit area codes	(4,000)
MCSO 15	Cut rent for space for Close Street Supervision	(20,000)
MCSO 16	Reduces ISP program not funded by CCA funds	(67,396)
	Subtotal Cuts	(2,566,712)

SUMMARY OF POTENTIAL CUTS

09-Mar-93

Cut Number	Brief Description	Net General Fund
---------------	----------------------	---------------------

ENVIRONMENTAL SERVICESA - Dept recommends making these changes

DES A	Increases pet license project/revenues - expands hours	(195,000)
DES A	Cuts Fac Mgmt computer equipment for cost accounting	(6,000)
DES A	Cuts vacant Fac. Maintenance worker supporting skilled crafts employees	(47,238)
DES A	Eliminates parking for DA, TSCC, Auditor, BCC, and contractors	(17,940)
DES A	Charges appraisal costs for sold property to CIP/Nat Areas funds	(15,000)
DES A	Reduces facility Repairs & Maintenance	(30,000)
DES A	Reduces printing/repair/mtce at Justice Center - increases charges to Portland	(23,500)

B - Minimal impact

DES B	Reduces funding for Spay/Neuter program, cuts OA2	(37,600)
DES B	Eliminates contracted asbestos removal	(25,000)
DES B	Reduces carpet/drapery replacement, painting, landscaping, parking lot mtce.	(20,000)

C - Significant service reductions - not recommended

DES C	Eliminates Animal Control Field Response (2 A.C. Officers)	(101,900)
DES C	Cuts Construction Proj Tech and Fac. Environ. Coord. in Fac Mgmt.	(109,971)
DES C	Reduces landscape/window and carpet cleaning contracts	(20,000)
DES C	Eliminates Hearings Officer/ court reporting from L.U.P.	(11,000)

F - Serious adverse impact - Dept. recommends against making these cuts

DES F	Cuts A. C. Dispatcher and A.C. Officer from Dangerous Dog Program	(87,940)
DES F	Eliminates parking for State judges	(42,240)
DES F	Cuts Capital Improvement Projects	(48,583)
DES F	Eliminates direct mail notice to rural residents for L.U.P.	(10,000)

Subtotal Cuts	(848,912)
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LIBRARY

LIB 1	Eliminate separate video svc, move videos to popular library at Central	(46,008)
LIB 2	Eliminate local indexing of local newspapers	(25,701)
LIB 3	Cut Albina Youth Lib/Supv, 0.5 Lib Asst, 0.8 Sr. Lib Asst.	(37,809)
LIB 4	Cut Sellwood Youth Lib/Supv, 0.5 Lib Asst, 0.8 Sr. Lib Asst.	(37,809)
LIB 5	Cut Library Outreach Spec at Parenting Ctr	(48,335)
LIB 6	Use automated telephone notification for reserved books	(43,767)
LIB 7	Use automated telephone notification for overdue materials	(7,249)
LIB 8	Eliminate funding for architectural services at Central	(207,720)
LIB 9	Cut tech Svcs Asst. and supplies	(35,895)
LIB 10	Reduce books budget	(160,267)

Subtotal Cuts	(650,560)
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SUMMARY OF POTENTIAL CUTS

09-Mar-93

Cut Number	Brief Description	Net General Fund
---------------	----------------------	---------------------

NONDEPARTMENTAL

Chair	Freeze staff pay, cut 0.75 Staff Asst.	(83,457)
Aff. Act.	Cut 0.5 OA2	(15,273)
Em Mgmt	Materials & Services reductions	(5,895)
Em Mgmt	Fiscal Assistant, restores EM 1	(9,341)
Em Mgmt	Prog Development Spec, restores EM1 and EM2	(34,299)
MHRC 1	(5% cut) would reduce M&S for MHRC	(5,924)
MHRC 2	(10% cut level) would cut 0.5 OA2, restore M&S in MHRC 1	(5,924)
MAC 1	(5% cut) reduce grants to arts community	(13,353)
MAC 2	(10% cut) would further reduce grants to arts community	(13,353)
PMCOA 1	(5% cut) would impose a 2 week layoff on staff	(2,870)
PMCOA 2	10% cut level) would impose an additional 2 week layoff	(2,870)
OSU Ext.	(5% cut) eliminate Food Safety Hotline, Master Gardener Clinic	(6,478)
OSU Ext.	(10% cut level) would cut 0.5 staff, Parenting/Child Dev, Gerontology, Family/Community Leadership Development programs	(6,478)
Hist Soc	Cut reduces hours Bybee Howell open	(515)
Soil/Water	Cut requires additional revenue from elsewhere	(936)
Spec App	Reduce Juvenile project	(205,000)

MSS 1	Emp Svcs - bill Insurance Fund for clerical support	(15,205)
MSS 2	Emp Svcs - advertise locally for recruitment	(15,300)
MSS 3	Purchasing - cut Buyer	(42,644)
MSS 4	Emp Svcs - cut 0.5 OA2	(15,205)
MSS 5	Labor Rel - reduce allocation for arbitrators	(5,000)
MSS 6	Budget - Cut P&B Admin dealing with revenues	(74,813)
MSS 7	Finance - Cut Fisc Spec Sr. dealing with internal controls, LGFS, A/R	(53,035)
MSS 8	Finance - Cut FS2 dealing with BIT and Car Rental tax, treasury	(52,534)

Auditor 1	Cut one Auditor	(59,187)
CIC 1	Freeze staff pay, cut M&S	(10,382)
Cty Cnsl A	Cut 0.5 Asst C C dealing with EMS, tax/debt collection - update to Code	}
Cty Cnsl B	Cut paralegal, causing attorneys to do research,	(28,709)
Cty Cnsl C	Cut Asst CC dealing with EMS, An Cont, HCD, def. comp	}

Subtotal Cuts	(783,980)
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TOTAL CUTS (8,351,291)

SUMMARY OF POTENTIAL CUTS

09-Mar-93

Cut Number	Brief Description	Net General Fund
---------------	----------------------	---------------------

NONDEPARTMENTAL

Chair	Freeze staff pay, cut 0.75 Staff Asst.	(83,457)
Aff. Act.	Cut 0.5 OA2	(15,273)
Em Mgmt	Materials & Services reductions	(5,895)
Em Mgmt	Fiscal Assistant, restores EM 1	(9,341)
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MHRC 2	(10% cut level) would cut 0.5 OA2, restore M&S in MHRC 1	(5,924)
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PMCOA 2	10% cut level) would impose an additional 2 week layoff	(2,870)
OSU Ext.	(5% cut) eliminate Food Safety Hotline, Master Gardener Clinic	(6,478)
OSU Ext.	(10% cut level) would cut 0.5 staff, Parenting/Child Dev, Gerontology, Family/Community Leadership Development programs	(6,478)
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MSS 5	Labor Rel - reduce allocation for arbitrators	(5,000)
MSS 6	Budget - Cut P&B Admin dealing with revenues	(74,813)
MSS 7	Finance - Cut Fisc Spec Sr. dealing with internal controls, LGFS, A/R	(53,035)
MSS 8	Finance - Cut FS2 dealing with BIT and Car Rental tax, treasury	(52,534)

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Cty Cnsl A	Cut 0.5 Asst C C dealing with EMS, tax/debt collection - update to Code	
Cty Cnsl B	Cut paralegal, causing attorneys to do research,	(28,709)
Cty Cnsl C	Cut Asst CC dealing with EMS, An Cont, HCD, def. comp	

Subtotal Cuts	(783,980)
---------------	-----------

TOTAL CUTS (8,351,291)

CUT PACKAGE

Program	Neighborhood Based Prosecuti	Package #	1
Fund	100	Agency	023
		Org	2452

Description of Proposed Reduction

This cut package eliminates the entire Neighborhood Based Prosecution Program.

Program Impact (Clients affected, service reduced)

Deputy DAs assigned to the North/Northeast, Convention Center Area, and Central Business District target areas would be cut. The DA's office would no longer be able to respond as quickly and directly with the business business community and neighborhood residents to identify and eradicate nuisance violations including car prowls, prostitution, and a variety of other "quality of life" crimes.

Personnel Changes

FTE	Position	Job Class	Base	5500	5550	Total
1.00	Deputy DA 2	6252	\$42,209	\$11,373	\$3,642	\$57,224
1.00	Deputy DA 3	6253	\$45,957	\$12,383	\$5,867	\$64,207
1.00	Deputy DA 4	6254	\$64,895	\$17,033	\$8,083	\$90,011
	Permanent	5100	\$153,061	\$40,789	\$17,592	\$211,442
	Temporary	5200				\$0
	Overtime	5300				\$0
	Premium	5400				\$0
		TOTAL	\$153,061	\$40,789	\$17,592	\$211,442

M&S / Capital Outlay Changes

Object	Line Item	Description of Change	Total
6330	Local Travel/Mileage	Delete mileage reimbursement for Neighborhood Based Prosecutor due to elimination of program.	\$500
6620	Dues & Subscriptions	Delete OSB dues for 3 DDA cut in this package	\$990
7300	Motor Pool	Delete pool car used to attend community meetings	\$1,430
		TOTAL CHANGE	\$2,920

Cash Transfer Change

Transfer	Description of Change	Total
	TOTAL CHANGE	\$0

TOTAL REQUIREMENT CHANGE**\$214,362****REVENUE CHANGE**

Code	Revenue	Description of Change	Total
2773	City of Portland	Terminate Neighborhood DA agreement: City of Portland	(\$50,000)
2773	Association Portland Progress	Terminate Neighborhood DA agreement: Portland Progress	(\$34,097)
		TOTAL REVENUE CHANGE	(\$84,097)

NET GENERAL FUND (SAVINGS) / COST

Total Requirement Change Plus Total Revenue Change

\$130,265

CUT PACKAGE

Program	District Court Trial	Package #	2
Fund	100	Agency	023
		Org	2451

Description of Proposed Reduction

This cut package reduces the District Court Trial staff by 4.0 FTE DDAs, .5 FTE legal intern, and 2.0 FTE office assistant 2 positions.

Program Impact (Clients affected, service reduced)

The District Attorney's ability to prosecute misdemeanors, traffic crimes, and violations would be greatly diminished. Prosecution of certain crimes would be reduced and/or eliminated due to staffing impact if this cut package is implemented.

Personnel Changes

FTE	Position	Job Class	Base	5500	5550	Total
1.00	Deputy DA 2	6252	\$42,209	\$11,373	\$5,742	\$59,324
3.00	Deputy DA 1	6251	\$93,834	\$25,284	\$9,921	\$129,039
2.00	Office Assistant 2	6001	\$38,753	\$10,442	\$7,463	\$56,658
0.50	Legal Intern	6244	\$9,365	\$2,523	\$2,386	\$14,274
	Permanent	5100	\$184,161	\$49,622	\$25,512	\$259,295
	Temporary	5200				\$0
	Overtime	5300				\$0
	Premium	5400				\$0
		TOTAL	\$184,161	\$49,622	\$25,512	\$259,295

M&S / Capital Outlay Changes

Object	Line Item	Description of Change	Total
6620	Dues & Subscriptions	Delete OSB dues for 3 DDA cut in this package	\$990
6110	Professional Services	Reduce work—study contract, DMV record charges, medical records fees, and other litigation services.	\$9,450
		TOTAL CHANGE	\$10,440

Cash Transfer Change

Transfer	Description of Change	Total
	TOTAL CHANGE	\$0

TOTAL REQUIREMENT CHANGE**\$269,735****REVENUE CHANGE**

Code	Revenue	Description of Change	Total
		TOTAL REVENUE CHANGE	\$0

NET GENERAL FUND (SAVINGS) / COST

Total Requirement Change Plus Total Revenue Change

\$269,735



MULTNOMAH COUNTY OREGON

DEPARTMENT OF ENVIRONMENTAL SERVICES
2115 S.E. MORRISON
PORTLAND, OREGON 97214
(503) 248-5000

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
DAN SALTZMAN • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
TANYA COLLIER • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

DEPT. OF ENVIRONMENTAL SERVICES EXPLANATION OF CUT PACKAGES 1993/94 Budget Process

A LEVEL CUTS

These are expenditure reductions and/or revenue enhancements that DES recommends the Board include in the 1993/94 Approved Budget.

B LEVEL CUTS

These are program reductions that DES feels would have minimal impact on program clients. Given the financial situation currently faced by the County and the necessity to cut \$5+ million from the 1993/94 General Fund, DES, therefore, recommends inclusion of these cuts in the 1993/94 Approved Budget.

C LEVEL CUTS

These program reductions represent significant service reductions to program clients. DES recommends not to include in the 1993/94 budget. However, if cuts this deep must be made to balance the budget, these would have the least adverse impact on the public at large and/or program clients.

F LEVEL CUTS

These program reductions represent the next level of DES cuts necessary, in order to reach the General Fund target figure for the department. These cuts represent serious adverse impact on program clients and/or the public at large. DES urges the Board to **NOT INCLUDE** any of these reductions in the 1993/94 budget.