



MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK
SUITE 1510, PORTLAND BUILDING
1120 S.W. FIFTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GARY HANSEN • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
CLERK'S OFFICE • 248-3277 • 248-5222

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS FOR THE WEEK OF

June 29 - July 3, 1992

Tuesday, June 30, 1992 - 9:30 AM - Regular Meeting.Page 2

Tuesday, June 30, 1992 - 11:00 AM - Board Briefing.Page 2

AGENDA REVIEW CANCELLED

Thursday, July 2, 1992 - 9:30 AM - Regular Meeting.Page 2

Thursday, July 2, 1992 - Briefing - Immediately Following
Regular Meeting. .Page 5

FRIDAY, JULY 3, 1992 - HOLIDAY - OFFICES CLOSED

Thursday Meetings of the Multnomah County Board of Commissioners are taped 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 22 for Paragon Cable (Multnomah East) subscribers

Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

INDIVIDUALS WITH DISABILITIES MAY CALL THE OFFICE OF THE BOARD CLERK AT 248-3277 OR 248-5222 OR MULTNOMAH COUNTY TDD PHONE 248-5040 FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

REGULAR MEETING

CONSENT CALENDAR

DEPARTMENT OF SOCIAL SERVICES

- App*
- C-1 Ratification of an Intergovernmental Agreement, Contract #100482, Amendment #2, between Multnomah County Developmental Disabilities Program Office and the Oregon Commission for the Blind to Increase Employment Transportation Services \$176 to Provide Service to One Client, Effective June 1 through June 30, 1992
- C-2 Ratification of an Intergovernmental Agreement, Contract #100522, Amendment #7, between Multnomah County Developmental Disabilities Program Office and the Oregon Health Sciences University Child Development Rehabilitation Center to Decrease Contract Amount (\$1,640) to Remove Services for one Client Added in Error in Amendment #6 Effective March 1 through June 30, 1992
- C-3 Ratification of an Intergovernmental Agreement, Contract #102312, Amendment #4, between Multnomah County Mental and Emotional Disabilities Program Office and the Oregon Health Sciences University to Decrease Non-Residential Adult Services by \$38,462 in State Funds Necessary to Purchase Additional Medicaid Match for FY 92
- C-4 Ratification of an Intergovernmental Agreement, Contract #103332, Amendment #1, between Multnomah County Developmental Disabilities Program Office and the Oregon Health Sciences University Children's Psychiatric Day Treatment for Early Intervention Services Increase of \$1,640 in State Funds to Provide Treatment for One Additional Child, Effective March 1 through June 30, 1992

REGULAR AGENDA

DEPARTMENT OF ENVIRONMENTAL SERVICES

- App*
- R-1 Ratification of an Intergovernmental Agreement, Contract #303132, to Formalize a Co-Application between Multnomah County Transportation Division and the City of Gresham for a National Pollutant Discharge Elimination System (NPDES) Permit within the Gresham Urban Services Boundary to Comply with EPA and Oregon DEQ Requirements

SERVICE DISTRICTS

(Recess as the Board of County Commissioners and convene as the Governing Body of the Dunthorpe-Riverdale Sanitary Service District No. 1)

- App*
- R-2 RESOLUTION in the Matter of the Adoption of the 1992-93 Budget for Dunthorpe-Riverdale Sanitary Service District No. 1, for the Fiscal Year July 1, 1992 to June 30, 1993 and Making the Appropriations Thereunder, Pursuant to ORS 294.435

(Recess as the Governing Body of the Dunthorpe-Riverdale Sanitary Service District No. 1 and convene as the Mid County Street Lighting Service District No. 14)

- App* R-3 RESOLUTION in the Matter of the Adoption of the 1992-93 Budget for Mid County Street Lighting Service District No. 14, for the Fiscal Year July 1, 1992 to June 30, 1993 and Making the Appropriations Thereunder, Pursuant to ORS 294.435

92-118

(Recess as the Mid County Street Lighting Service District No. 14 and reconvene as the Board of County Commissioners)

NON-DEPARTMENTAL

- App* R-4 RESOLUTION in the Matter of the Adoption of a Second 1991-92 Supplemental Budget for Multnomah County, Oregon, for the Fiscal Year July 1, 1991 to June 30, 1992, and Making the Appropriations thereunder, Pursuant to ORS 294.435

92-119

- App* R-5 RESOLUTION in the Matter of Levying Ad Valorem Property Taxes for Multnomah County, Oregon for Fiscal Year 1992-93

92-120

- App* R-6 RESOLUTION in the Matter of the Adoption of the 1992-93 Budget for Multnomah County, Oregon, for the Fiscal Year July 1, 1992 to June 30, 1993 and Making the Appropriations Thereunder, Pursuant to ORS 294.435

92-122

- App* R-7 In the Matter of Approval of County Chair Appointments to the CITIZEN STEERING COMMITTEE for the CITIZEN CONVENTION Pursuant to Multnomah County Ordinance No. 714. (continued from Thursday, June 25, 1992)

MANAGEMENT SUPPORT

- App* R-8 RESOLUTION in the Matter of Determining the Ability of County-owned Structures to Withstand Potential Seismic Activity

92-121

Tuesday, June 30, 1992 - 11:00 AM

Multnomah County Courthouse, Room 602

BOARD BRIEFING

- B-1 Portland Development Commission (PDC) Urban Renewal Finance Briefing. Presented by Fred Neal and Pat LaCrosse. 11:00 AM TIME CERTAIN. 45 MINUTES REQUESTED.

Thursday, July 2, 1992 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

DEPARTMENT OF HEALTH

- C-1 Ratification of an Intergovernmental Agreement, Contract #200952, between Multnomah County Health Department and the State Health Division to Continue to Perform the Research Components of the Outreach and AIDS Prevention Project Funded by a Grant from the national Institute of Drug Abuse (NIDA)

NON-DEPARTMENTAL

- C-2 In the Matter of the Appointments of Marian C. Mayfield-Hill, term expires 6/30/94; and Yolanda Valdes-Rementeria, term expires 6/30/94; to the Metropolitan Arts Commission
- C-3 In the Matter of the Appointments of James Taylor, term expires 6/30/94; Christian Scarzello, term expires 6/30/94; Derry Jackson, term expires 6/30/94; Hal Elston, term expires 6/30/94; and Tanna Reynolds, term expires 6/30/94; to the Citizen Involvement Committee
- C-4 In the Matter of the Appointments of Carolyn Piper, term expires 7/94; Jerald Furgurson, term expires 7/95; and Luis Alvarez, term expires 7/93; to the Housing and Community Development Commission

REGULAR AGENDA

DEPARTMENT OF HEALTH

- R-1 Second Reading and Possible Adoption of an ORDINANCE to Provide Fee Schedule Changes for the Environmental Health Section of the Department of Health [Increases License Fees for All Restaurant Categories, Tourist Accommodations, Swimming Pools and Spas and Plan Reviews of Pools, Spas and Food Service Facilities]

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-2 ORDER in the Matter of the Grant of an Anchor Easement and an Underground Distribution Easement on County land at the Farm Parcel, Sections 26 and 33, T1N, R3E, W.M.. Multnomah County, Oregon

PUBLIC CONTRACT REVIEW BOARD

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

- R-3 Ratification of an Intergovernmental Agreement to Allow Multnomah County's Contract for the Purchase of Herman Miller Furnishings to be Used by Polk County in Accordance with Bid #B43-100-6044
- R-4 ORDER in the Matter of Exempting from Public Bidding to Exceed the 20% Limitation for Contract Change Orders for the Tax Supervisor's Office Remodel
- R-5 ORDER In the Matter of Exempting the Purchase of a Fixed Wing Aircraft for the Multnomah County Sheriff's Office
- (Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)
-

Thursday, July 2, 1992

IMMEDIATELY FOLLOWING THE REGULAR MEETING

Multnomah County Courthouse, Room 602

BOARD BRIEFING

- B-2 Update Briefing on the Woodlawn Terrace Condominiums - Presented by Larry Baxter
-

PLEASE NOTE NEW OFFICE ADDRESSES:

Chair Gladys McCoy
1120 SW Fifth Avenue, Room 1410

Vice-Chair Sharron Kelley
1120 SW Fifth Avenue, Room 1500

Commissioner Pauline Anderson
1120 SW Fifth Avenue, Room 1500

Commissioner Rick Bauman
1120 SW Fifth Avenue, Room 1500

Commissioner Gary Hansen
1120 SW Fifth Avenue, Room 1500

Office of the Board Clerk
1120 SW Fifth Avenue, Room 1510

ANNOTATED MINUTES

Tuesday, June 30, 1992 - 9:30 AM
Multnomah County Courthouse, Room 602

Chair Gladys McCoy convened the meeting at 9:30 AM with Vice-Chair Sharron Kelley and Commissioners Pauline Anderson, Rick Bauman and Gary Hansen present.

REGULAR MEETING

FOLLOWING A MOTION BY SHARRON KELLEY, SECONDED BY GARY HANSEN, THE CONSENT CALENDAR (ITEMS C-1 THROUGH C-4) WAS UNANIMOUSLY APPROVED.

CONSENT CALENDAR

DEPARTMENT OF SOCIAL SERVICES

- C-1 Ratification of an Intergovernmental Agreement, Contract #100482, Amendment #2, between Multnomah County Developmental Disabilities Program Office and the Oregon Commission for the Blind to Increase Employment Transportation Services \$176 to Provide Service to One Client, Effective June 1 through June 30, 1992
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REGULAR AGENDA

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-1 Ratification of an Intergovernmental Agreement, Contract #303132, to Formalize a Co-Application between Multnomah County Transportation Division and the City of Gresham for a National Pollutant Discharge Elimination System (NPDES) Permit within the Gresham Urban Services Boundary to Comply with EPA and Oregon DEQ Requirements

**UPON MOTION BY SHARRON KELLEY, SECONDED BY GARY HANSEN,
ITEM R-1 WAS UNANIMOUSLY APPROVED.**

SERVICE DISTRICTS

(Recess as the Board of County Commissioners and convene as the Governing Body of the Dunthorpe-Riverdale Sanitary Service District No. 1)

- R-2 RESOLUTION in the Matter of the Adoption of the 1992-93 Budget for Dunthorpe-Riverdale Sanitary Service District No. 1, for the Fiscal Year July 1, 1992 to June 30, 1993 and Making the Appropriations Thereunder, Pursuant to ORS 294.435

UPON MOTION BY PAULINE ANDERSON, SECONDED BY SHARRON KELLEY, ITEM R-2 (RESOLUTION 92-117) WAS UNANIMOUSLY APPROVED.

(Recess as the Governing Body of the Dunthorpe-Riverdale Sanitary Service District No. 1 and convene as the Mid County Street Lighting Service District No. 14)

- R-3 RESOLUTION in the Matter of the Adoption of the 1992-93 Budget for Mid County Street Lighting Service District No. 14, for the Fiscal Year July 1, 1992 to June 30, 1993 and Making the Appropriations Thereunder, Pursuant to ORS 294.435

**UPON MOTION BY GARY HANSEN, SECONDED BY PAULINE ANDERSON,
ITEM R-3 (RESOLUTION 92-118) WAS UNANIMOUSLY APPROVED.**

(Recess as the Mid County Street Lighting Service District No. 14 and reconvene as the Board of County Commissioners)

NON-DEPARTMENTAL

- R-4 RESOLUTION in the Matter of the Adoption of a Second 1991-92 Supplemental Budget for Multnomah County, Oregon, for the Fiscal Year July 1, 1991 to June 30, 1992, and Making the Appropriations thereunder, Pursuant to ORS 294.435

UPON MOTION BY GARY HANSEN, SECONDED BY SHARRON KELLEY,
ITEM R-4 (RESOLUTION 92-119) WAS UNANIMOUSLY APPROVED.

- R-5 RESOLUTION in the Matter of Levying Ad Valorem Property Taxes for Multnomah County, Oregon for Fiscal Year 1992-93

UPON MOTION BY SHARRON KELLEY, SECONDED BY GARY HANSEN,
ITEM R-5 (RESOLUTION 92-120) WAS UNANIMOUSLY APPROVED.

- R-6 RESOLUTION in the Matter of the Adoption of the 1992-93 Budget for Multnomah County, Oregon, for the Fiscal Year July 1, 1992 to June 30, 1993 and Making the Appropriations Thereunder, Pursuant to ORS 294.435

SHARRON KELLEY MOVED TO AMEND AND PAULINE ANDERSON
SECONDED ITEM R-6 (RESOLUTION 92-122) WHICH WAS
UNANIMOUSLY APPROVED AS AMENDED.

- R-7 In the Matter of Approval of County Chair Appointments to the CITIZEN STEERING COMMITTEE for the CITIZEN CONVENTION Pursuant to Multnomah County Ordinance No. 714. (continued from Thursday, June 25, 1992)

UPON MOTION BY GARY HANSEN, SECONDED BY SHARRON KELLEY,
ITEM R-7 WAS UNANIMOUSLY APPROVED.

MANAGEMENT SUPPORT

- R-8 RESOLUTION in the Matter of Determining the Ability of County-owned Structures to Withstand Potential Seismic Activity

UPON MOTION BY SHARRON KELLEY, SECONDED BY PAULINE
ANDERSON, ITEM R-8 (RESOLUTION 92-121) WAS APPROVED WITH
GARY HANSEN VOTING NO.

There being no further business, the meeting was adjourned.

OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON

Carrie Anne Parkerson

Tuesday, June 30, 1992 - 11:00 AM
Multnomah County Courthouse, Room 602

BOARD BRIEFING

B-1 Portland Development Commission (PDC) Urban Renewal Finance Briefing. **Presented by Fred Neal and Pat LaCrosse.** 11:00 AM TIME CERTAIN. 45 MINUTES REQUESTED.

FRED NEAL, STAFF TO CHAIR MCCOY, AND PAT LACROSSE, OF THE PORTLAND DEVELOPMENT COMMISSION, BRIEFED THE BOARD ON PDC URBAN RENEWAL FINANCING.

BOARD OF COUNTY COMMISSIONERS
FORMAL BOARD MEETING
RESULTS

MEETING DATE: 6-30-92

Agenda Item #	Motion	Second	APP/NOT APP
<u>C-1</u>	<u>SK</u>	<u>GH</u>	<u>App</u>
<u>C-2</u>	<u>(</u>	<u>)</u>	<u>(</u>
<u>C-3</u>	<u>)</u>	<u>)</u>	<u>)</u>
<u>C-4</u>	<u>)</u>	<u>)</u>	<u>)</u>
<u>R-1</u>	<u>SK</u>	<u>GH</u>	<u>App</u>
<u>R-2</u>	<u>PA</u>	<u>SK</u>	<u>App</u>
<u>R-3</u>	<u>GH</u>	<u>PA</u>	<u>App</u>
<u>R-4</u>	<u>GH</u>	<u>PA</u>	<u>App</u>
<u>R-5</u>	<u>SK</u>	<u>GH</u>	<u>App</u>
<u>R-6</u>	<u>PA</u>	<u>PA SK</u>	<u>App</u>
* <u>R-7</u>	<u>GH</u>	<u>SK</u>	<u>App</u>
<u>R-8</u>	<u>SK</u>	<u>PA</u>	<u>App</u>
<u>Move R-6</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>
<u>_____</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>

See Amendment notes

GH-ND

Meeting Date: JUN 30 1992

Agenda Number: C-1

(Above for Clerk's Office Use Only)

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

Subject: Ratification of Amendment #2 with Oregon Commission for the Blind

Board Briefing: _____ Regular Meeting: _____
(date) (date)

Department: Social Services Division: Social Services

Contact: Kathy Tinkle Telephone: 248-3691

Person(s) Making Presentation: Ardys Craghead/Gary Smith

Action Requested

☐ Information Only ☐ Policy Direction ☒ Approval

Estimated Time Needed on Board Agenda: 5 Minutes

Check if you require official written notice of action taken: _____

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

Ratification of Amendment #2 to contract number 100482 between the Developmental Disabilities Program Office and Oregon Commission for the Blind effective June 1 through June 30, 1992. Amendment #2 increases Employment Transportation services \$176 to provide service to one client. This action brings the net contract total to \$354,930.04 for FY 91/92.

BOARD OF
COUNTY COMMISSIONERS
1992 JUN 19 AM 10:30
MULTNOMAH COUNTY
OREGON

Signatures

Elected Official _____

OR

Department Director Ardys Craghead

(All accompanying documents must have required signatures!)

Sent Original OBA & Contracts to Kathy Tinkle 7-1-92.



MULTNOMAH COUNTY OREGON

DEPARTMENT OF HUMAN SERVICES
SOCIAL AND FAMILY SERVICES DIVISION
ADMINISTRATIVE OFFICES
426 S.W. STARK ST., 6TH FLOOR
PORTLAND, OREGON 97204
(503) 248-3691
FAX (503) 248-3379

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
PAULINE ANDERSON • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
RICK BAUMAN • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

M E M O R A N D U M

TO: Gladys McCoy
Multnomah County Chair

VIA: Ardys Craghead, Interim Director *Ardys*
Department of Social Services

FROM: Gary Smith *GS* Director
Social Services Division

DATE: June 10, 1992

SUBJECT: Approval of Three Amendments to IGA's with DD Providers

RETROACTIVE STATUS: The amendments attached are retroactive to March 1 and June 1, 1992 due to client transfers affective that date.

RECOMMENDATION: The Social Services Division recommends Chair and Board approval of three amendments between the DD Program and Oregon Commission for the Blind #2 effective June 1 and Oregon Health Sciences University (OHSU)-CDRC #7 and OHSU-Children's Psychiatric Day Treatment #1 effective March 1 through June 30, 1992.

ANALYSIS/BACKGROUND: Oregon Commission for the Blind Employment Transportation service increases \$176 to provide service to one client. This action brings the net contract total to \$354,930.04 for FY 91/92.

Oregon Health Sciences University-CDRC Early Intervention services decrease \$1,640 to correct an error made in Amendment #6 in which a client was transferred to this provider. This action brings the net contract total to \$173,442.71 for FY 91/92.

OHSU-Children's Psychiatric Day Treatment Early Intervention services increase \$1,640 due to the transfer of one client. This action completes the correction of the error in the OHSU-CDRC mentioned above by contracting the funding for the child to the correct OHSU office and brings the net contract total to \$9,840 for FY 91/92.

Funding for the agreements attached is available through the State Mental Health Division Grant and, as government agencies, the Contractors are exempt from the RFP process. The providers are on the Social Services Division Governmental RFQ List.



CONTRACT APPROVAL FORM

(See Administrative Procedure #2106)

MULTNOMAH COUNTY OREGON

Contract # 100482

Amendment # 2

CLASS I	CLASS II	CLASS III
<input type="checkbox"/> Professional Services under \$10,000	<input type="checkbox"/> Professional Services over \$10,000 (RFP, Exemption) <input type="checkbox"/> PCRB Contract <input type="checkbox"/> Maintenance Agreement <input type="checkbox"/> Licensing Agreement <input type="checkbox"/> Construction <input type="checkbox"/> Grant <input type="checkbox"/> Revenue	<input checked="" type="checkbox"/> Intergovernmental Agreement <p>RATIFIED Multnomah County Board of Commissioners C-1 June 30, 1992</p>

Contact Person Kathy Tinkle Phone 248-3691 Date May 31, 1992

Department Social Services Division Social Services Bldg/Room 160/6

Description of Contract Amendment #2 increases DD53 (ET) \$176 effective June 15 through June 30, 1992 to provide for one client.

RFP/BID # N/A IGA Date of RFP/BID _____ Exemption Exp. Date _____

ORS/AR # _____ Contractor is ☐ MBE ☐ WBE ☐ QRF

Contractor Name OREGON COMMISSION FOR THE BLIND

Prev. Amend. #1: \$354,754.04

Mailing Address 535 SE 12th Ave
Portland, OR. 97214

Phone 238-8375

Payment Term

Employer ID # or SS # 93-6001718

☐ Lump Sum \$ _____

Effective Date June 1, 1992

☒ Monthly \$ Allotment

Termination Date June 30, 1992

☐ Other \$ _____

Original Contract Amount \$ 287,322.00

☐ Requirements contract - Requisition required.

Amount of Amendment \$ 176

Purchase Order No. _____

Total Amount of Agreement \$ 354,930.04

☐ Requirements Not to Exceed \$ _____

REQUIRED SIGNATURES:

Department Manager [Signature]

Date 6-12-92

Purchasing Director
(Class II Contracts Only) [Signature]

Date _____

County Counsel [Signature]

Date 6/19/92

County Chair/Sheriff [Signature]

Date 6/30/92

VENDOR CODE			VENDOR NAME						TOTAL AMOUNT		
LINE NO.	FUND	AGENCY	ORGANIZATION	SUB ORG	ACTIVITY	OBJECT	SUB OBJ	REPT CATEG	LGFS DESCRIPTION	AMOUNT	INC/ DEC IND
01.	156	010	1236		DD53	6060		1253		176	
02.											
03.											

INSTRUCTIONS ON REVERSE SIDE

WHITE - PURCHASING

CANARY - INITIATOR

PINK - CLERK OF THE BOARD

GREEN - FINANCE

MULTNOMAH COUNTY SOCIAL SERVICES DIVISION
SUBCONTRACT AMENDMENT NUMBER 2

Duration of Agreement: June 1, 1992 to June 30, 1992

Contractor: OREGON COMMISSION FOR THE BLIND
Address: 535 S.E. 12TH AVENUE
PORTLAND OR 97214

Contract#: 100482
Phone: 238-8375
IRS No.: 93-6001718

This AMENDMENT to the Contract for Social Services is made between:

The Multnomah County Social Services Division, referred to as the COUNTY, and
OREGON COMMISSION FOR THE BLIND, referred to as the CONTRACTOR.

It is understood by the parties that all conditions and agreements in the original
Contract not superseded by this AMENDMENT are still in force and apply to this
AMENDMENT. These amounts are subject to the Notes/Special Conditions in Part II.

Service Element	Fund Source	Current Amount	Increase (Decrease)	Revised Amount	Payment Basis: Monthly Allotment According To:
DD40-WAC	SMHD	\$312,085.20	\$0.00	\$312,085.20	SERVICE CAPACITY
Work Activity Center					
DD43-SEP	SMHD	\$38,108.60	\$0.00	\$38,108.60	RATE PER MONTHLY
Supported Employment Program					
DD53-ET	SMHD	\$4,560.24	\$176.00	\$4,736.24	SERVICE CAPACITY
Employment Transportation					
TOTALS:		\$354,754.04	\$176.00	\$354,930.04	

FY92

Multnomah County Social Services Division
Subcontract AMENDMENT Number 2

CONTRACTOR:
Oregon Commission for the Blind

Part II - Notes and Special Conditions

Notes:

DD53 ET funding:

add 1 slot @ \$352.00/mo for the person with CPMS Case Number 192243 effective 6/15/92.
This slot is pro-rated for this first month at 50% of a full month payment
based on the mid-month service start date.

Special Conditions:

All existing Special Conditions remain in effect, and the following are added:

NONE


MULTNOMAH COUNTY SOCIAL SERVICES DIVISION
SUBCONTRACT AMENDMENT NUMBER 2

CONTRACTOR:

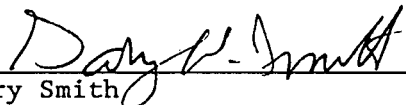
OREGON COMMISSION FOR THE BLIND

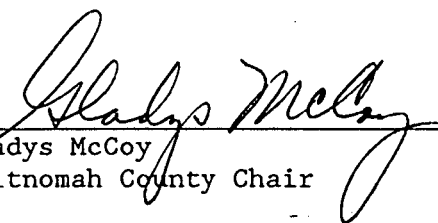
COUNTY:

Agency Executive Director Date

By  _____ 5-26-92
Dennis Adams Date
Program Manager

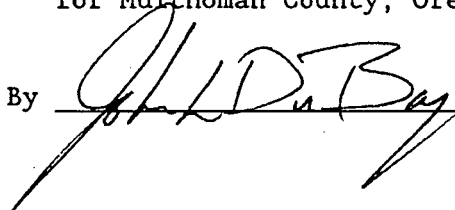
Agency Board Chairperson Date

By  _____ 6/11/92
Gary Smith Date
Social Services Division
Director

By  _____ 6/30/92
Gladys McCoy Date
Multnomah County Chair

Reviewed:

Laurence Kressel, County Counsel
for Multnomah County, Oregon

By  _____ 6/19/92

Date

RATIFIED
Multnomah County Board
of Commissioners

C-1 6-30-92

Meeting Date: JUN 30 1992

Agenda Number: C-2

(Above for Clerk's Office Use Only)

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

Subject: Ratification of Amendment #7 with Oregon Health Sciences University-Child Development Rehabilitation Center

Board Briefing: _____ Regular Meeting: _____
(date) (date)

Department: Social Services Division: Social Services

Contact: Kathy Tinkle Telephone: 248-3691

Person(s) Making Presentation: Ardys Craghead/Gary Smith

Action Requested

☐ Information Only ☐ Policy Direction ☒ XX Approval

Estimated Time Needed on Board Agenda: 5 Minutes

Check if you require official written notice of action taken: _____

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

Ratification of Amendment #7 to contract number 100522 between the Developmental Disabilities Program Office and Oregon Health Sciences University-Child Development Rehabilitation Center effective March 1 through June 30, 1992. Amendment #4 reduces Early Intervention services \$1,640 to correct a previous error in which funding for this child was contracted to this agency instead of OHSU's Day Treatment Center. This action brings the net contract total to \$173,442.71.

Signatures

Elected Official _____

OR

Department Director Ardys Craghead

(All accompanying documents must have required signatures!)

Let Residential DCA + Contracts to Kathy Tinkle 7-1-92.

BOARD OF
COUNTY COMMISSIONERS
1992 JUN 19 AM 10:30
MULTNOMAH COUNTY
OREGON



MULTNOMAH COUNTY OREGON

DEPARTMENT OF HUMAN SERVICES
SOCIAL AND FAMILY SERVICES DIVISION
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M E M O R A N D U M

TO: Gladys McCoy
Multnomah County Chair

VIA: Ardys Craghead, Interim Director
Department of Social Services

FROM: Gary Smith, Director
Social Services Division

DATE: June 10, 1992

SUBJECT: Approval of Three Amendments to IGA's with DD Providers

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ANALYSIS/BACKGROUND: Oregon Commission for the Blind Employment Transportation service increases \$176 to provide service to one client. This action brings the net contract total to \$354,930.04 for FY 91/92. Oregon Health Sciences University-CDRC Early Intervention services decrease \$1,640 to correct an error made in Amendment #6 in which a client was transferred to this provider. This action brings the net contract total to \$173,442.71 for FY 91/92.

OHSU-Children's Psychiatric Day Treatment Early Intervention services increase \$1,640 due to the transfer of one client. This action completes the correction of the error in the OHSU-CDRC mentioned above by contracting the funding for the child to the correct OHSU office and brings the net contract total to \$9,840 for FY 91/92.

Funding for the agreements attached is available through the State Mental Health Division Grant and, as government agencies, the Contractors are exempt from the RFP process. The providers are on the Social Services Division Governmental RFQ List.



CONTRACT APPROVAL FORM

(See Administrative Procedure #2106)

MULTNOMAH COUNTY OREGON

Contract # 100522

Amendment # 7

CLASS I <input type="checkbox"/> Professional Services under \$10,000	CLASS II <input type="checkbox"/> Professional Services over \$10,000 (RFP, Exemption) <input type="checkbox"/> PCRB Contract <input type="checkbox"/> Maintenance Agreement <input type="checkbox"/> Licensing Agreement <input type="checkbox"/> Construction <input type="checkbox"/> Grant <input type="checkbox"/> Revenue	CLASS III <input checked="" type="checkbox"/> Intergovernmental Agreement RATIFIED Multnomah County Board of Commissioners C-2 June 30, 1992
---	---	--

Contact Person Kathy Tinkle Phone 248-3691 Date June 1, 1992
 Department Social Services Division Social Services Bldg/Room 160/6
 Description of Contract Amendment #7 decreases DD55 (EI) (\$1,640) to remove services for one client added in error in Amendment #6 effective March 1 through June 30, 1992.

RFP/BID # N./A IGA Date of RFP/BID _____ Exemption Exp. Date _____
 ORS/AR # _____ Contractor is ☐ MBE ☐ WBE ☐ QRF

Contractor Name OREGOH HEALTH SCIENCES UNIVERSITY - CDRC Prev. Amend. #6: \$175,082.71
 Mailing Address 3181 SW Sam Jackson Park Rd-L106
Portland, OR. 97201
 Phone 225-8634
 Employer ID # or SS # 93-6001786
 Effective Date March 1, 1992
 Termination Date June 30, 1992
 Original Contract Amount \$ 31,591.08
 Amount of Amendment \$ (1,640)
 Total Amount of Agreement \$ 173,442.71

Payment Term

☐ Lump Sum \$ _____
☒ Monthly \$ Allotment
☐ Other \$ _____
☐ Requirements contract - Requisition required.
 Purchase Order No. _____
☐ Requirements Not to Exceed \$ _____

REQUIRED SIGNATURES:

Department Manager [Signature] Date 6/12/92
 Purchasing Director [Signature] Date _____
 (Class II Contracts Only)
 County Counsel [Signature] Date 6/19/92
 County Chair/Sheriff [Signature] Date 6/30/92

VENDOR CODE				VENDOR NAME					TOTAL AMOUNT		INC/ DEC IND
LINE NO.	FUND	AGENCY	ORGANIZATION	SUB ORG	ACTIVITY	OBJECT	SUB OBJ	REPT CATEG	LGFS DESCRIPTION	AMOUNT	
01.	156	010	1250		DD55	6060		1255		(1,640)	
02.											
03.											

INSTRUCTIONS ON REVERSE SIDE

WHITE - PURCHASING

CANARY - INITIATOR

PINK - CLERK OF THE BOARD

GREEN - FINANCE

MULTNOMAH COUNTY SOCIAL SERVICES DIVISION
SUBCONTRACT AMENDMENT NUMBER 7

Duration of Agreement: March 1, 1992 to June 30, 1992

Contractor: OREGON HEALTH SCIENCES UNIVERSITY-CDRC
Address: 3181 SAM JACKSON PARK RD L-106
PORTLAND OR 97201

Contract#: 100522
Phone: 225-8634
IRS No.: 93-6001786

This AMENDMENT to the Contract for Social Services is made between:

The Multnomah County Social Services Division, referred to as the COUNTY, and
OREGON HEALTH SCIENCES UNIVERSITY-CDRC, referred to as the CONTRACTOR.

It is understood by the parties that all conditions and agreements in the original
Contract not superseded by this AMENDMENT are still in force and apply to this
AMENDMENT. These amounts are subject to the Notes/Special Conditions in Part II.

Service Element	Fund Source	Current Amount	Increase (Decrease)	Revised Amount	Payment Basis: Monthly Allotment According To:
DD40-WAC SMHD Work Activity Center		\$30,200.40	\$0.00	\$30,200.40	SERVICE CAPACITY
DD43-SEP SMHD Supported Employment Program		\$79,512.31	\$0.00	\$79,512.31	RATE PER MONTHLY ENROLLED CLIENTS
DD55-EI SMHD Early Intervention		\$65,370.00	(\$1,640.00)	\$63,730.00	SERVICE CAPACITY
TOTALS:		\$175,082.71	(\$1,640.00)	\$173,442.71	

FY92

Multnomah County Social Services Division
Subcontract AMENDMENT Number 7

CONTRACTOR:
Oregon Health Sciences University

Part II - Notes and Special Conditions

Notes:

DD55 - EI Early Intervention

Remove 1 slot @ \$410.00/mo effective 3/1/92. This slot was previously added in error in Amendment 6.

Special Conditions:

All existing Special Conditions remain in effect, and the following are added:

NONE.

MULTNOMAH COUNTY SOCIAL SERVICES DIVISION
SUBCONTRACT AMENDMENT NUMBER 7

CONTRACTOR:


OREGON HEALTH SCIENCES UNIVERSITY-CDRC

COUNTY:

Agency Executive Director

Date

By


Dennis Adams
Program Manager

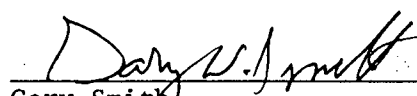
5/26/92

Date

Agency Board Chairperson

Date

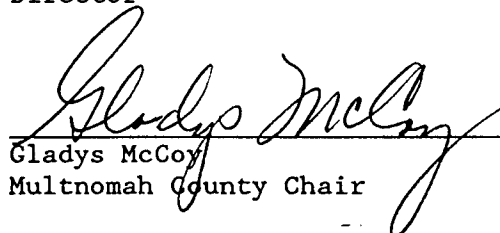
By


Gary Smith
Social Services Division
Director

6/1/92

Date

By


Gladys McCoy
Multnomah County Chair

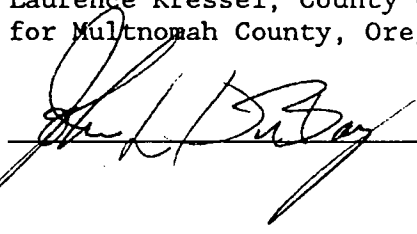
6/30/92

Date

Reviewed:

Laurence Kressel, County Counsel
for Multnomah County, Oregon

By



6/19/92

Date

RATIFIED

Multnomah County Board
of Commissioners

C-2 6-30-92

Meeting Date: JUN 30 1992

Agenda Number: C-3

(Above for Clerk's Office Use Only)

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

Subject: RATIFICATION OF Amendment #4 with Oregon Health Sciences University

Board Briefing: _____ Regular Meeting: _____
(date) (date)

Department: Social Services Division: Social Services

Contact: Kathy Tinkle Telephone: 248-3691

Person(s) Making Presentation: Ardys Craghead/Gary Smith

Action Requested

☐ Information Only ☐ Policy Direction ☒ Approval

Estimated Time Needed on Board Agenda: 5 Minutes

Check if you require official written notice of action taken: _____

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

Ratification of Amendment #4 between the Mental and Emotional Disabilities Program Office and Oregon Health Sciences University contract number 102312 effective July 1, 1991 through June 30, 1992. Amendment #4 decreases Non-Residential Adult Services \$38,462 in State funds necessary to purchase Medicaid matching funds and redistribute 1991 Medicaid match.

1992 JUN 19 AM 10 29
MULTNOMAH COUNTY
OREGON
CLERK OF COUNTY COMMISSIONERS

Signatures

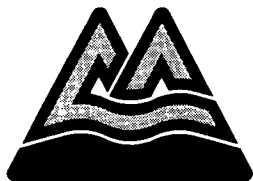
Elected Official _____

OR

Department Director Ardys Craghead

(All accompanying documents must have required signatures!)

Sent Original OGA + Contracts to Kathy Tinkle 7-1-92.



MULTNOMAH COUNTY OREGON

DEPARTMENT OF HUMAN SERVICES
SOCIAL AND FAMILY SERVICES DIVISION
ADMINISTRATIVE OFFICES
426 S.W. STARK ST., 6TH FLOOR
PORTLAND, OREGON 97204
(503) 248-3691
FAX (503) 248-3379

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
PAULINE ANDERSON • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
RICK BAUMAN • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

M E M O R A N D U M

TO: Gladys McCoy,
Multnomah County Chair

VIA: Ardys Craghead, Interim Director *Ardys*
Department of Social Services

FROM: Gary Smith *GS* Director
Social Services Division

DATE: June 10, 1992

SUBJECT: Approval of Amendment #4 with Oregon Health Sciences University

RETROACTIVE STATUS: Amendment #4 is retroactive to July 1, 1991 because of a change mandated by the State Mental Health Division effective that date.

RECOMMENDATION: Social Services Division recommends Chair and Board approval of Amendment #4 to an Intergovernmental Agreement between the Office of Child and Adolescent Mental Health Services Program Office and Oregon Health Sciences University effective July 1, 1991 through June 30, 1992.

ANALYSIS/BACKGROUND: Amendment #4 decreases Non-Residential Adult Services \$38,462 in State funds and brings the net contract total to \$116,734 for FY 91/92. This action is necessary to purchase additional Medicaid match for FY 92 and to redistribute 1991 Medicaid match. Medicaid funds are increased as a result of this amendment.

As a government agency, Oregon Health Sciences University is exempt from the RFP process. Title XIX (Medicaid) funds do not pass through the County and are also exempt from RFP.

(CWMEDOGR.DOC.46)



CONTRACT APPROVAL FORM

(See Administrative Procedure #2106)

MULTNOMAH COUNTY OREGON

Contract # 102312

Amendment # 4

<p>CLASS I</p> <p><input type="checkbox"/> Professional Services under \$10,000</p>	<p>CLASS II</p> <p><input type="checkbox"/> Professional Services over \$10,000 (RFP, Exemption)</p> <p><input type="checkbox"/> PCRB Contract</p> <p><input type="checkbox"/> Maintenance Agreement</p> <p><input type="checkbox"/> Licensing Agreement</p> <p><input type="checkbox"/> Construction</p> <p><input type="checkbox"/> Grant</p> <p><input type="checkbox"/> Revenue</p>	<p>CLASS III</p> <p><input checked="" type="checkbox"/> Intergovernmental Agreement</p> <p>RATIFIED</p> <p>Multnomah County Board of Commissioners</p> <p>C-3 June 30, 1992</p>
--	--	--

Contact Person Kathy Tinkle Phone 248-3691 Date June 1, 1992

Department Social Services Division Social Services Bldg/Room 160/6

Description of Contract Amendment #4 reduces Non-Residential Adult Services (MHS20) funds \$38,462 for match to purchase additional medicaid for fy 92.

RFP/BID # N/A IGA Date of RFP/BID _____ Exemption Exp. Date _____

ORS/AR # _____ Contractor is ☐ MBE ☐ WBE ☐ QRF

Contractor Name OREGON HEALTH SCIENCES UNIVERSITY

Mailing Address 3181 SW Sam Jackson Park Rd
Portland, OR. 97201

Phone 494-4854

Employer ID # or SS # 93-6001786W

Effective Date July 1, 1991

Termination Date June 30, 1992

Original Contract Amount \$ 130,763+Req.

Amount of Amendment \$ (38,462)

Total Amount of Agreement \$ 116,734+Req.

Prev. Amend. #3: \$155,196+Req.

Payment Term

- ☐ Lump Sum \$ _____
- ☒ Monthly \$ Allotment
- ☐ Other \$ _____
- ☐ Requirements contract - Requisition required.
- Purchase Order No. _____
- ☐ Requirements Not to Exceed \$ _____

REQUIRED SIGNATURES:

Department Manager *Ardis Craighead*

Purchasing Director _____
(Class II Contracts Only)

County Counsel *Pat Bay*

County Chair/Sheriff *Ardis Craighead*

Date 6-12-92

Date _____

Date 6/19/92

Date 6/30/92

VENDOR CODE			VENDOR NAME						TOTAL AMOUNT	\$	
LINE NO.	FUND	AGENCY	ORGANIZATION	SUB ORG	ACTIVITY	OBJECT	SUB OBJ	REPT CATEG	LGFS DESCRIPTION	AMOUNT	INC/ DEC IND
01.	156	010	1327		ME20	6060		1320		(38,462)	
02.											
03.											

INSTRUCTIONS ON REVERSE SIDE

WHITE - PURCHASING

CANARY - INITIATOR

PINK - CLERK OF THE BOARD

GREEN - FINANCE

MULTNOMAH COUNTY
SOCIAL SERVICES DIVISION
CONTRACT AMENDMENT NUMBER 4

DURATION OF AGREEMENT: July 1, 1991 TO: June 30, 1992 CONTRACT #: 102312
CONTRACTOR NAME: Oregon Health Sciences University TELEPHONE #: 494-4854
CONTRACTOR ADDRESS: 3181 SW Sam Jackson Park Road I.R.S. #: 93-6001786W
Portland, OR 97201 MEDICAID #: 157883

This amendment to the contract for social services is made between the Multnomah County Social Services Division referred to as the "COUNTY" and Oregon Health Sciences University, referred to as the "CONTRACTOR." It is understood by the parties that all conditions and agreements in the original contract not superseded in this amendment are still in force and apply to this amendment.

SERVICES UNDER MONTHLY ALLOTMENT

Service Element	Fund Source	Amount	Change	Revised Amount	Units	Basis of payment
Non-res. Adult Svc.	MHS 20 State	\$111,256	(\$38,462)	\$72,794	0	Service Capacity
Partners Project:	MHS 37 State					
Psychiatric Consultation		\$43,940	\$0	\$43,940	NA	Adjusted at year end for actual services hours
State Total		\$155,196	(\$38,462)	\$116,734		
		=====	=====	=====		

MEDICAID BILLING ALLOCATION

Non-res. Adult	MHS 20 MEDICAID	\$186,727	\$133,912	\$320,639	0	N/A
Child/Adoles./EPSDT	MHS 22 MEDICAID	\$16,667	\$0	\$16,667	0	N/A
		\$203,394	\$133,912	\$337,306		
		=====	=====	=====		

SERVICES UNDER FEE-FOR-SERVICE

Service Element	Fund Source	Type of Unit/Slot	Rate per Unit/Slot
Special Projects/Partners	MHS 37 State	Day Treatment	\$1,878.33 per month/client

NARRATIVE

State Funding. The following actions are effective 7/1/91.

(\$29,982) Decrease in MHS 20 for match to purchase additional Medicaid for FY92.

(\$18,996) Decrease in MHS 20 due to redistribution of contributions received for FY91 Medicaid match. A corresponding increase in Medicaid allocation is shown below.

\$10,516 Increase in MHS 20, due to redistribution of contributions received for FY90 Medicaid match. FY90 purchases were not permanent, and so no corresponding Medicaid adjustment is made.

These actions decrease FY 92 State funding: (\$38,462)
to a revised total of..... \$116,734

Medicaid Funding. The following actions are effective 7/1/91.

\$82,227 Increase in MHS 20 Medicaid allocation for FY92.

\$51,685 Increase in MHS 20 Medicaid allocation carried over from FY91; due to redistribution of match contributions.

These actions increase FY92 MEDICAID allocation: \$133,912
to a revised total of..... \$337,306

OREGON HEALTH SCIENCES UNIVERSITY
AMENDMENT # 4

102312

In witness whereof, the parties hereto have caused this Agreement to be executed by their authorized officers.

CONTRACTOR:

MULTNOMAH COUNTY, OREGON:

By _____ Date _____
Agency Board Chairperson

By Rex Surface 5/29/92
Rex Surface Date
Program Manager

By _____ Date _____
Agency Executive Director

By Gary W. Smith 6/11/92
Gary W. Smith Date
Division Director

By Gladys McCoy 6/30/92
Gladys McCoy Date
Multnomah County Chair

REVIEWED:

LAURENCE KRESSEL, County Counsel
for Multnomah County, Oregon

By J. D. Bay 6/19/92
J. D. Bay Date

RATIFIED
Multnomah County Board
of Commissioners
C-3 6-30-92

Meeting Date: JUN 30 1992

Agenda Number: C-4

(Above for Clerk's Office Use Only)

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

Subject: Ratification of Amendment #1 with Oregon Health Sciences University-Children's Psychiatric Day Treatment

Board Briefing: _____ (date) Regular Meeting: _____ (date)

Department: Social Services Division: Social Services

Contact: Kathy Tinkle Telephone: 248-3691

Person(s) Making Presentation: Ardys Craghead/Gary Smith

Action Requested

☐ Information Only ☐ Policy Direction ☒ Approval

Estimated Time Needed on Board Agenda: 5 Minutes

Check if you require official written notice of action taken: _____

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

Ratification of Amendment #1 to contract number 103332 between the Developmental Disabilities Program Office and Oregon Health Sciences University-Children's Psychiatric Day Treatment effective March 1 through June 30, 1992. Early Intervention Services increase \$1,640 in State funds to provide treatment for one additional child. This action brings the net contract total to \$9,840 for FY 91/92.

Signatures

Elected Official _____

OR

Department Director Ardys Craghead

(All accompanying documents must have required signatures!)

Sent Original OGA + Contracts to Kathy Tinkle 7-1-92.

1992 JUN 19 AM 10:30
CLERK OF
COUNTY COMMISSIONERS
MULTI-LOCAL COUNTY
OREGON



MULTNOMAH COUNTY OREGON

DEPARTMENT OF HUMAN SERVICES
SOCIAL AND FAMILY SERVICES DIVISION
ADMINISTRATIVE OFFICES
426 S.W. STARK ST., 6TH FLOOR
PORTLAND, OREGON 97204
(503) 248-3691
FAX (503) 248-3379

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
PAULINE ANDERSON • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
RICK BAUMAN • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

M E M O R A N D U M

TO: Gladys McCoy
Multnomah County Chair

VIA: Ardys Craghead, Interim Director *Ardys*
Department of Social Services

FROM: Gary Smith *GS* Director
Social Services Division

DATE: June 10, 1992

SUBJECT: Approval of Three Amendments to IGA's with DD Providers

RETROACTIVE STATUS: The amendments attached are retroactive to March 1 and June 1, 1992 due to client transfers effective that date.

RECOMMENDATION: The Social Services Division recommends Chair and Board approval of three amendments between the DD Program and Oregon Commission for the Blind #2 effective June 1 and Oregon Health Sciences University (OHSU)-CDRC #7 and OHSU-Children's Psychiatric Day Treatment #1 effective March 1 through June 30, 1992.

ANALYSIS/BACKGROUND: Oregon Commission for the Blind Employment Transportation service increases \$176 to provide service to one client. This action brings the net contract total to \$354,930.04 for FY 91/92.

Oregon Health Sciences University-CDRC Early Intervention services decrease \$1,640 to correct an error made in Amendment #6 in which a client was transferred to this provider. This action brings the net contract total to \$173,442.71 for FY 91/92.

OHSU-Children's Psychiatric Day Treatment Early Intervention services increase \$1,640 due to the transfer of one client. This action completes the correction of the error in the OHSU-CDRC mentioned above by contracting the funding for the child to the correct OHSU office and brings the net contract total to \$9,840 for FY 91/92.

Funding for the agreements attached is available through the State Mental Health Division Grant and, as government agencies, the Contractors are exempt from the RFP process. The providers are on the Social Services Division Governmental RFQ List.

**CONTRACT APPROVAL FORM**

(See Administrative Procedure #2106)

MULTNOMAH COUNTY OREGON

Contract # 103332

Amendment # 1

CLASS I <input type="checkbox"/> Professional Services under \$10,000	CLASS II <input type="checkbox"/> Professional Services over \$10,000 (RFP, Exemption) <input type="checkbox"/> PCRB Contract <input type="checkbox"/> Maintenance Agreement <input type="checkbox"/> Licensing Agreement <input type="checkbox"/> Construction <input type="checkbox"/> Grant <input type="checkbox"/> Revenue	CLASS III <input checked="" type="checkbox"/> Intergovernmental Agreement RATIFIED Multnomah County Board of Commissioners C-4 June 30, 1992
---	---	---

Contact Person Kathy Tinkle Phone 248-3691 Date June 1, 1992
 Department Social Services Division Social Services Bldg/Room 160/6

Description of Contract Amendment #1 increases DD55 (EI) \$1,640 effective March 1 through June 30 1992 to provide for one client.

RFP/BID # N/A IGA Date of RFP/BID _____ Exemption Exp. Date _____
 ORS/AR # _____ Contractor is ☐ MBE ☐ WBE ☐ QRF

Contractor Name OHSU-CHILDREN'S PSYCHIATRIC DAY

Mailing Address 9806 SW Boones Ferry Rd
Portland, OR. 97219

Phone 225-8068Employer ID # or SS # 93-6001786Effective Date March 1, 1992Termination Date June 30, 1992Original Contract Amount \$ 8,200Amount of Amendment \$ 1,640Total Amount of Agreement \$ 9,840

TREATMENT

Payment Term

☐ Lump Sum \$ _____☒ Monthly \$ Allotment☐ Other \$ _____☐ Requirements contract - Requisition required.

Purchase Order No. _____

☐ Requirements Not to Exceed \$ _____**REQUIRED SIGNATURES:**

Department Manager _____

 Purchasing Director _____
 (Class II Contracts Only)
County Counsel [Signature]County Chair/Sheriff [Signature]

Date _____

Date _____

Date 6/19/92Date 6/30/92

VENDOR CODE			VENDOR NAME						TOTAL AMOUNT		
LINE NO.	FUND	AGENCY	ORGANIZATION	SUB ORG	ACTIVITY	OBJECT	SUB OBJ	REPT CATEG	LGFS DESCRIPTION	AMOUNT	INC/ DEC IND
01.	156	010	1255		DD55	6060		1255		1,640	
02.											
03.											

INSTRUCTIONS ON REVERSE SIDE

WHITE - PURCHASING

CANARY - INITIATOR

PINK - CLERK OF THE BOARD

GREEN - FINANCE

MULTNOMAH COUNTY SOCIAL SERVICES DIVISION
SUBCONTRACT AMENDMENT NUMBER 1

Duration of Agreement: March 1, 1992 to June 30, 1992

Contractor: CHILDREN'S PSYCHIATRIC DAY TREATMENT - OHSU
Address: 9806 SW BOONES FERRY RD
PORTLAND OR 97219

Contract#: 103332
Phone: 225-8068
IRS No.: 93-6001786

This AMENDMENT to the Contract for Social Services is made between:

The Multnomah County Social Services Division, referred to as the COUNTY, and
CHILDREN'S PSYCHIATRIC DAY TREATMENT - OHSU, referred to as the CONTRACTOR.

It is understood by the parties that all conditions and agreements in the original
Contract not superseded by this AMENDMENT are still in force and apply to this
AMENDMENT. These amounts are subject to the Notes/Special Conditions in Part II.

Service Element	Fund Source	Current Amount	Increase (Decrease)	Revised Amount	Payment Basis: Monthly Allotment According To:
DD55-EI	SMHD	\$8,200.00	\$1,640.00	\$9,840.00	SERVICE CAPACITY
Early Intervention					
TOTALS:		\$8,200.00	\$1,640.00	\$9,840.00	

FY92

Multnomah County Social Services Division
Subcontract AMENDMENT Number 2

CONTRACTOR:
Psychiatric Day Treatment

Part II - Notes and Special Conditions

Notes:

DD55 - EI Early Intervention

Add 1 slot @ \$410.00/mo effective 3/1/92.

Special Conditions:

All existing Special Conditions remain in effect, and the following are added:

NONE.

MULTNOMAH COUNTY SOCIAL SERVICES DIVISION
SUBCONTRACT AMENDMENT NUMBER 1


CONTRACTOR:

COUNTY:

CHILDREN'S PSYCHIATRIC DAY TREATMENT - OHSU

Agency Executive Director Date

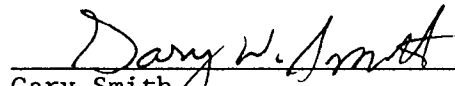
By


Dennis Adams
Program Manager

5-26-92
Date

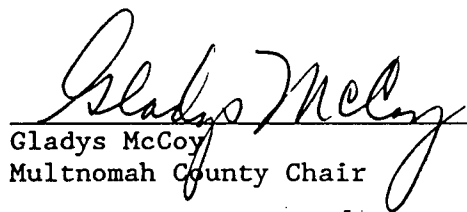
Agency Board Chairperson Date

By


Gary Smith
Social Services Division
Director

6/11/92
Date

By

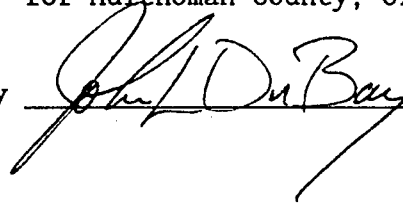

Gladys McCoy
Multnomah County Chair

6/30/92
Date

Reviewed:

Laurence Kressel, County Counsel
for Multnomah County, Oregon

By



6/19/92
Date

RATIFIED

Multnomah County Board
of Commissioners

C-4 6-30-92

Meeting Date JUN 30 1992

Agenda No.: R-1

(Above space for Clerk's Office Use)

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

SUBJECT: Intergovernmental Agreement for NPDES Co-Application

BCC Informal _____ (date) BCC Formal _____ (date)

DEPARTMENT Environmental Services DIVISION Transportation

CONTACT Larry Nicholas/Donna Hempstead TELEPHONE 248-6997/452-1088

PERSON(S) MAKING PRESENTATION Larry Nicholas/Donna Hempstead

ACTION REQUESTED:

/ INFORMATIONAL ONLY / POLICY DIRECTION /X APPROVAL

ESTIMATED TIME NEEDED ON BOARD AGENDA: Less than 10 minutes

CHECK IF YOU REQUIRE OFFICIAL WRITTEN NOTICE OF ACTION TAKEN: YES

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

New federal and state requirements under the Clean Water Act require separate storm sewer systems inventory and reporting and monitoring of all outfalls to U.S. waters in urbanized areas. This action is requested to formalize a co-application with the City of Gresham for a National Pollutant Discharge Elimination System permit within the Gresham Urban Services Boundary. Maximum cost is \$13,073 for Part I of the co-application.

(If space is inadequate, please use other side)

SIGNATURES:

ELECTED OFFICIAL _____

Or

DEPARTMENT MANAGER 

(All accompanying documents must have required signature)

3706V/9373V

Sent Original to Donna Hempstead 7-1-92.

1992 JUN 24 AM 9:59
MULTNOMAH COUNTY
CLERK OF COUNTY
OREGON

**CONTRACT APPROVAL FORM**

(See Administrative Procedure #2106)

MULTNOMAH COUNTY OREGON

Contract # 303132

Amendment # _____

CLASS I <input type="checkbox"/> Professional Services under \$25,000	CLASS II <input type="checkbox"/> Professional Services over \$25,000 (RFP, Exemption) <input type="checkbox"/> PCRB Contract <input type="checkbox"/> Maintenance Agreement <input type="checkbox"/> Licensing Agreement <input type="checkbox"/> Construction <input type="checkbox"/> Grant <input type="checkbox"/> Revenue	CLASS III <input checked="" type="checkbox"/> Intergovernmental Agreement RATIFIED Multnomah County Board of Commissioners R-1 June 30, 1992
---	---	---

Department Environmental Services Division Transportation Date 6/19/92Contract Originator Donna Hempstead Phone 452-1088 Bldg/Room _____Administrative Contact Larry Nicholas Phone 248-5050 Bldg/Room 425

Description of Contract IGA with the city of Gresham to formalize co-application with Gresham for a National Pollutant Discharge Elimination System (NPDES) permit, to comply with EPA and Oregon DEQ requirements. Total payment to the city for Part I of the application will not exceed \$13,073.

RFP/BID # _____ Date of RFP/BID _____ Exemption Exp. Date _____

ORS/AR # _____ Contractor is ☐ MBE ☐ WBE ☐ QRFContractor Name City of GreshamMailing Address 1333 NW Eastman Parkway
Gresham, OR 97030Phone 669-2402 (Greg DiLoreto)

Employer ID # or SS # _____

Effective Date upon executionTermination Date upon completion

Original Contract Amount \$ _____

Amount of Amendment \$ _____

Total Amount of Agreement \$13,073.00Remittance Address _____
(If Different) _____

Payment Schedule _____ Terms _____

☒ Lump Sum \$ _____ ☐ Due on receipt☐ Monthly \$ _____ ☐ Net 30☐ Other \$ _____ ☐ Other _____☐ Requirements contract - Requisition required.

Purchase Order No. _____

☐ Requirements Not to Exceed \$ _____**REQUIRED SIGNATURES:**✓ Department Manager [Signature]Purchasing Director
(Class II Contracts Only) [Signature]✓ County Counsel [Signature]County Chair/Sheriff [Signature]Contract Administration
(Class I, Class II contracts only) [Signature]Encumber: Yes ☐ No ☐Date 6-22-92

Date _____

Date 6/23/92Date 6/30/92

Date _____

VENDOR CODE			VENDOR NAME							TOTAL AMOUNT	\$	
LINE NO.	FUND	AGENCY	ORGANIZATION	SUB ORG	ACTIVITY	OBJECT/ REV SRC	SUB OBJ	REPT CATEG	LGFS DESCRIPTION	AMOUNT		INC/ DEC IND
01.	150	030	6101			6110						
02.												
03.												
* If additional space is needed, attach separate page. Write contract # on top of page.												

INSTRUCTIONS ON REVERSE SIDE

WHITE - CONTRACT ADMINISTRATION

CANARY - INITIATION

GREEN - FINANCE

421/1st Flr

106/1430

COUNCIL MEETING

CITY OF GRESHAM

DATE: March 3, 1992ITEM NO. C-3

ITEM: INTERGOVERNMENTAL AGREEMENT WITH MULTNOMAH COUNTY;
JOINT APPLICATION FOR AN NPDES MUNICIPAL SEPARATE STORMWATER PERMIT

SUMMARY:

On October 15, 1991 Council approved a memorandum of understanding with Multnomah County for co-application of the EPA Stormwater Discharge Permit Application. The memorandum identified Gresham as the primary applicant with the County to compensate the City for its "proportionate share" of the application costs.

The attached agreement identifies the County's share of the costs as \$13,073 of Gresham's consultant cost of \$77,473. \$4,233 of the County's share is for the unincorporated areas between Gresham and Fairview, \$8,840 is for County lines within the Gresham system.

RECOMMENDATION:

It is recommended that Council approve the attached IGA between City of Gresham and Multnomah County.

COUNCIL ACTION:

- ✓ (1) Move to approve the IGA between City of Gresham and Multnomah County, or
- (2) Move to deny the IGA between City of Gresham and Multnomah County, or
- (3) Move to postpone action on this matter.

RELATION TO COUNCIL GOALS:

Council Goal No. 1: Be an Effective Regional Player by (b) Building on our commitment to work with others in the region and the state.

BUDGET IMPACT:

\$13,073 of Gresham's consultant costs will be reimbursed by Multnomah County.

FOR FURTHER INFORMATION, CONTACT:

- ✓ Gregory E. DiLoreto, Environmental Services Director, 669-2402
- Mel Miracle, P.E., Environmental Engineer, 669-2433

ATTACHMENTS:

1. Intergovernmental Agreement between Multnomah County and Gresham

A.004524

APPROVED - DENIED By.

City Council on March 3, 1992By: Jane Mulleum

INTERGOVERNMENTAL AGREEMENT FOR
JOINT APPLICATION FOR A NPDES
MUNICIPAL SEPARATE STORM SEWER PERMIT
BETWEEN MULTNOMAH COUNTY AND CITY OF GRESHAM

This Agreement is entered into on _____, 1992 between the City of Gresham, Oregon (City) and Multnomah County, Oregon (County).

AGREEMENT:

1. PURPOSE OF AGREEMENT:

The purpose of this Agreement is to detail the responsibilities, compensation and services to be provided by each co-applicant in the preparation of Part I of a NPDES municipal separate storm sewer permit application.

2. SCOPE OF COUNTY SERVICES

A) The County shall provide the following information necessary for the City to develop and submit Part I of a NPDES municipal separate storm permit application that includes the County operated municipal storm sewer system within the Gresham City boundaries, and within the geographic area of the unincorporated "islands" surrounded by incorporated area as shown on the attached Map. This information shall be provided to the City or the City's consultants.

- 1) The name, address, telephone number of the contact person, ownership status, and status as a State or local government entity.
- 2) A description of existing legal authority to control discharges to the County's portion of the separate storm sewer system.
- 3) A description of any existing management and maintenance programs to control pollutants from the County's municipal separate storm sewer system.
- 4) The location and a description of the activities of any known discharge to the municipal separate storm sewer that has been issued a NPDES permit.
- 5) The location of any existing structural controls for storm water discharge.

- 6) The location of known municipal storm sewer system outfalls discharging to waters of the United States.
- 7) The identification of publicly owned parks, recreational areas, and other open lands in the unincorporated portions of the County within the geographic scope of this application.
- 8) A description as required under the NPDES rules and regulations of the financial resources currently available to the County to complete Part 2 of the permit application.

3. SCOPE OF CITY SERVICES

A) The Community & Economic Development Department shall provide or shall contract to provide the following services to Multnomah County with regard to co-application for an NPDES municipal separate storm sewer permit for the County's portion of the storm sewer system within the Gresham city limits, and within the unincorporated "islands" identified on Map Exhibit A.

- 1) Compile and summarize data required for the NPDES municipal separate storm sewer Part I application including but not limited to precipitation data, description of existing facilities and programs, and existing storm sewer discharge quality and quantity data.
- 2) Complete all necessary field screening for illicit connections.
- 3) Develop a characterization plan to satisfy the application requirements for the County operated portion of the separate storm sewer system and the unincorporated "islands".
- 4) Coordinate and manage the co-application process as necessary to ensure a timely and responsive submittal of Part I of the permit application.
- 5) Prepare and submit Part I of the NPDES municipal separate storm sewer system permit application so as to include the County operated portion of the separate storm sewer system.

4. COMPENSATION

The County shall pay the City for work performed under this Agreement after the effective date as set out below. The payment shall be full compensation for work performed, for services rendered, and for all labor, materials, supplies, equipment, and incidentals necessary to perform the work and services.

The total payment to the City for the work shall not exceed \$13,073.00.

5. EFFECTIVE AND TERMINATION DATES

This Agreement shall be effective as of _____, 1992 and shall terminate as of May 18, 1992.

6. BILLING AND PAYMENT PROCEDURE

The City's billing and the County's payment procedures shall be as set out below.

On or before the end of each month the City shall submit to the County a bill for work performed during the preceding month. The billing shall include all consultant costs related to Part I NPDES storm water co-application between the City and the County plus any additional costs incurred by the City related to management and coordination of the co-application process between the City and the County. The City shall furnish the County such statements or reports of expenditures as may be needed to satisfy fiscal requirements.

Within 60 days of receipt of each bill, the County shall pay the amount to the City.

7. EARLY TERMINATION OF AGREEMENT

A) The City and the County, by mutual written agreement, may terminate this Agreement at any time.

B) Either the City or the County may terminate this Agreement in the event of a breach of the Agreement by the other. Prior to such termination, however, the party seeking the termination shall give to the other party written notice of the breach and of the party's intent to terminate. If the party has not cured the breach within thirty (30) days of the notice, then the party giving the notice may terminate the Agreement at any time thereafter by giving a written notice of termination.

8. FUNDS

The County certifies that sufficient funds are available and authorized for expenditure to finance the cost of this Agreement.

MULTNOMAH COUNTY

By: Gladys McCoy

Title: Multnomah County Chair

Date: June 30, 1992

REVIEWED:

LAURENCE KRESSEL, County Counsel
for Multnomah County, Oregon

By: [Signature]

RATIFIED

Multnomah County Board
of Commissioners

R-1 6-30-92

CITY OF GRESHAM

By: Hessie McRobert

Date: March 3, 1992

Mayor

By: [Signature] AIC

Date: March 3, 1992

City Manager

Meeting Date: JUN 30 1992

Agenda No.: X-2

(Above space for Clerk's Office Use)

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

SUBJECT: Resolution Adopting Budget for Dunthorpe Riverdale Service Dist

BCC Informal _____ BCC Formal June 30, 1992
(date) (date)

DEPARTMENT Nond DIVISION Budget

CONTACT Dave Warren TELEPHONE _____

PERSON(S) MAKING PRESENTATION Dave Warren

ACTION REQUESTED:

☐ INFORMATIONAL ONLY

☐ POLICY DIRECTION

☒ APPROVAL

ESTIMATED TIME NEEDED ON BOARD AGENDA: _____

CHECK IF YOU REQUIRE OFFICIAL WRITTEN NOTICE OF ACTION TAKEN: _____

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

Resolution adopting the 1992-93 budget for Dunthorpe Riverdale Sanitary
Service District No. 1 and making appropriations.

*6/30/92 copy to Dave Warren
(2 sets)*

(If space is inadequate, please use other side)

SIGNATURES:

ELECTED OFFICIAL _____

Or

DEPARTMENT MANAGER *[Signature]*

(All accompanying documents must have required signatures)

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR
MULTNOMAH COUNTY

(In the matter of the adoption of the)	
(1992-93 Budget for Dunthorpe-Riverdale)	
(Sanitary Service District No. 1, for the)	RESOLUTION
(Fiscal Year July 1, 1992 to June 30, 1993)	
(and making the appropriations thereunder,)	92-117
(pursuant to ORS 294.435)	

WHEREAS the above entitled matter is before the Board to consider the adoption of the budget for Dunthorpe Riverdale Sanitary Service District No. 1 for the fiscal year July 1, 1992 to June 30, 1993; and

WHEREAS the Dunthorpe Riverdale Sanitary Service District No. 1 budget as prepared by the duly appointed Budget Officer has been considered and approved by the Board; a public hearing has been held before the Multnomah County Tax Supervising and Conservation Commission on the 17th day of June 1992, and said budget has been duly certified by the said Tax Supervising and Conservation Commission; and

WHEREAS said budget as certified is on file in the Budget Office of Multnomah County and the appropriations authorized therein are attached to this resolution as Attachment A; and

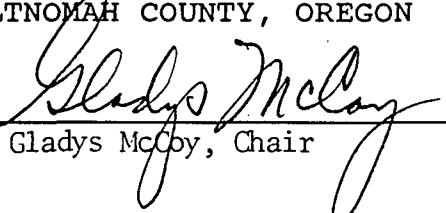
NOW THEREFORE BE IT RESOLVED that the budget, including Attachment A, is hereby adopted as the budget of Dunthorpe Riverdale Sanitary Service District No. 1, Oregon, and the attached appropriations are authorized for the fiscal year July 1, 1992 to June 30, 1993.

ADOPTED this 30th day of June, 1992.

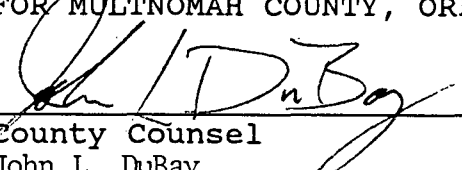


BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

By


Gladys McCoy, Chair

LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY, OREGON


County Counsel
John L. DuBay

Resolution Adopting Budgets 1992-93
ATTACHMENT A

Dunthorpe-Riverdale Service District No. 1

Personal Services	\$	0
Materials & Services		135,000
Capital Outlay		<u>0</u>
	\$	135,000
Contingency	\$	20,000
Unappropriated Ending Balance	\$	460,000
FUND TOTAL	\$	595,000

Meeting Date: JUN 30 1992

Agenda No.: R-3

(Above space for Clerk's Office Use)

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

SUBJECT: Resolution Adopting Budget for Mid County Service District

BCC Informal _____ BCC Formal June 30, 1992
(date) (date)
DEPARTMENT Nond DIVISION Budget
CONTACT Dave Warren TELEPHONE _____
PERSON(S) MAKING PRESENTATION Dave Warren

ACTION REQUESTED:

☐ INFORMATIONAL ONLY ☐ POLICY DIRECTION ☒ APPROVAL

ESTIMATED TIME NEEDED ON BOARD AGENDA: _____

CHECK IF YOU REQUIRE OFFICIAL WRITTEN NOTICE OF ACTION TAKEN: _____

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

Resolution adopting the 1992-93 budget for Mid County Street Lighting District No. 14 and making appropriations.

6/30/92 copy to
Dave Warren
(2 sets)

(If space is inadequate, please use other side)

SIGNATURES:

ELECTED OFFICIAL _____

Or

DEPARTMENT MANAGER 

(All accompanying documents must have required signatures)

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR

MULTNOMAH COUNTY

(In the matter of the adoption of the)	
(1992-93 Budget for Mid County Street)	
(Lighting Service District No. 14, for the)	RESOLUTION
(Fiscal Year July 1, 1992 to June 30, 1993)	92-118
(and making the appropriations thereunder,)	
(pursuant to ORS 294.435)	

WHEREAS the above entitled matter is before the Board to consider the adoption of the budget for Mid County Street Lighting Service District No. 14 for the fiscal year July 1, 1992 to June 30, 1993; and

WHEREAS the Mid County Street Lighting Service District No. 14 budget as prepared by the duly appointed Budget Officer has been considered and approved by the Board; a public hearing has been held before the Multnomah County Tax Supervising and Conservation Commission on the 17th day of June 1992, and said budget has been duly certified by the said Tax Supervising and Conservation Commission; and

WHEREAS said budget as certified is on file in the Budget Office of Multnomah County and the appropriations authorized therein are attached to this resolution as Attachment A; and

NOW THEREFORE BE IT RESOLVED that the budget, including Attachment A, is hereby adopted as the budget of Mid County Street Lighting Service District No. 14, Oregon, and the attached appropriations are authorized for the fiscal year July 1, 1992 to June 30, 1993.

ADOPTED this 30th day of June, 1992.



BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

By Gladys McCoy
Gladys McCoy, Chair

LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY, OREGON

John L. DuBay
County Counsel
John L. DuBay

Resolution Adopting Budgets 1992-93
ATTACHMENT A

Mid County Street Lighting Service District No. 14

Personal Services	\$	0
Materials & Services		568,500
Capital Outlay		<u>130,000</u>
	\$	698,500
Contingency	\$	25,000
Unappropriated Ending Balance	\$	272,500
FUND TOTAL	\$	996,000

Date Submitted 6/22/92

Meeting Date JUN 30 1992
Agenda No. R-4

REQUEST FOR PLACEMENT ON THE AGENDA

Subject **Adoption of Supplemental Budget #2, 1991-92**

Informal Only

Formal Only **6/30/92**

DEPARTMENT **Nondepartmental**

DIVISION **Planning & Budget**

CONTACT **Dave Warren**

TELEPHONE **248-3822**

Brief Summary

Resolution adopting 1991-92 Supplemental Budget #2, appropriating additional \$1,000,000 in Tax Title Fund and \$13,346,000 in Capital Lease Retirement Fund.

Action Requested:

☐ Information Only ☐ Preliminary Approval ☐ Policy Direction ☒ Approval

Estimated Time Needed on Agenda

IMPACT:

☐ Personnel
☐ Fiscal/Budgetary
☐ General Fund
☐ Other

*6/30/92 copy to Dave
Warren (2 sets)*

BOARD OF
COUNTY COMMISSIONERS
JUN 22 PM 4:45
MULTNOMAH COUNTY
OREGON

SIGNATURES

Department Manager

Budget/Personnel

County Counsel

Other

David C. Warren

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR

MULTNOMAH COUNTY

(In the Matter of the Adoption of a Second)
(1991-92 Supplemental Budget for Multnomah)
(County, Oregon, for the Fiscal Year July 1,) RESOLUTION
(1991 to June 30, 1992, and Making the)
(Appropriations thereunder, Pursuant to) 92-119
(ORS 294.435)

WHEREAS the above entitled matter is before the Board to consider the adoption of the supplemental budget for Multnomah County for the fiscal year July 1, 1991 to June 30, 1992; and

WHEREAS the Multnomah County supplemental budget as prepared by the duly appointed Budget Officer has been considered and approved by the Board; a public hearing has been held before the Multnomah County Tax Supervising and Conservation Commission on the 17th day of June 1991, and said supplemental budget has been duly certified by the said Tax Supervising and Conservation Commission without recommendation; and

WHEREAS the supplemental budget as certified is on file in the Office of the Chair of Multnomah County and the appropriations authorized therein are attached to this resolution as Attachment A;

NOW THEREFORE BE IT RESOLVED that the supplemental budget, including Attachment A, is hereby adopted as the supplemental budget of Multnomah County, Oregon, and the attached appropriations are authorized for the fiscal year July 1, 1991 to June 30, 1992.



Adopted this 30th day of June 1992

BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

By Gladys McCoy
Gladys McCoy, Chair

REVIEWED:

Laurence Kressel
Laurence Kressel, County Counsel
of Multnomah County, Oregon

Resolution Adopting Supplemental Budget

ATTACHMENT A - SUPPLEMENTAL BUDGET

APPROPRIATION SCHEDULE

Appropriation Change

FUND 158: TAX TITLE LAND SALES TRUST FUND

Environmental Services	
Materials & Services	\$ 1,000,000

FUND 225: CAPITAL LEASE RETIREMENT FUND

Nondepartmental	
Materials & Services	\$ 13,346,000

Date Submitted 6/22/92 _____

Meeting Date
Agenda No. 2-5

JUN 30 1992

REQUEST FOR PLACEMENT ON THE AGENDA

Subject **Levying Property taxes for 1992-93**

Informal Only

Formal Only **6/30/92**

DEPARTMENT **Nondepartmental**

DIVISION **Planning & Budget**

CONTACT **Dave Warren**

TELEPHONE **248-3822**

Brief Summary

Resolution Levying \$109,663,105 in property taxes for the 1992-93 budget:

General Fund	85,863,105
Library Fund	10,300,000
Jail Levy	13,500,000

Action Requested:

☐ Information Only ☐ Preliminary Approval ☐ Policy Direction ☒ Approval

Estimated Time Needed on Agenda

IMPACT:

☐ Personnel
☐ Fiscal/Budgetary
☐ General Fund
☐ Other

6/30/92 copy to Dave
Warren (2 sets)
+ Patti Shaw

BOARD OF
COUNTY COMMISSIONERS
1992 JUN 22 PM 4:45
MULTI-JURISDICTIONAL COUNTY
OREGON

SIGNATURES

Department Manager

Budget/Personnel

County Counsel

Other

David C. Warren
[Signature]
[Signature]
[Signature]

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR

MULTNOMAH COUNTY

(In the matter of levying Ad Valorem
(Property Taxes for Multnomah County,
(Oregon for Fiscal Year 1992-93

)
) RESOLUTION
) 92-120

WHEREAS on April 27, 1992, the Board of County Commissioners, after duly noticed hearings, approved a budget for Multnomah County, Oregon, for the fiscal year beginning July 1, 1992 and ending June 30, 1993; and

WHEREAS on June 17, 1992, the Tax Supervising and Conservation Commission met and discussed the amended budget, and certified the budget; and

WHEREAS on June 30, in accordance with that certification, the Board of County Commissioners adopted the budget for Multnomah County, Oregon for the 1992-93 fiscal year, and that budget provides for ad valorem property taxes levied on all property in Multnomah County;

NOW THEREFORE BE IT RESOLVED that a tax for Multnomah County is levied in the amount of \$109,663,105 on all taxable property in Multnomah County and this levy is certified to the Director of Assessment and Taxation of Multnomah County and the Department of Revenue of the State of Oregon to be distributed among three funds as follows:

Tax Base within 6% limitation (General Fund)	\$ 85,863,105
Library Serial Levy Fund	10,300,000
Jail Levy Fund	13,500,000

ADOPTED this 30th day of June 1992.



BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

By Gladys McCoy
Gladys McCoy, Chair

REVIEWED:

Laurence Kressel
Laurence Kressel, County Counsel
of Multnomah County, Oregon

Meeting Date: JUN 25 1992

Agenda No.: R-12

(Above space for Clerk's Office Use)

JUN 30 1992

R-7

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

SUBJECT: Appointments

BCC Informal _____ BCC Formal June 25, 1992
(date) (date)
DEPARTMENT Nondepartmental DIVISION County Chair's Office
CONTACT Merlin Reynolds TELEPHONE X-3308
PERSON(S) MAKING PRESENTATION Merlin Reynolds

ACTION REQUESTED:

☐ INFORMATIONAL ONLY ☐ POLICY DIRECTION ☒ APPROVAL

ESTIMATED TIME NEEDED ON BOARD AGENDA: 5 minutes

CHECK IF YOU REQUIRE OFFICIAL WRITTEN NOTICE OF ACTION TAKEN: _____

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

Approval of County Chair appointments to the Citizen Steering Committee for the Citizen Convention in accordance with Ord. 714.

BOARD OF
COUNTY COMMISSIONERS
1992 JUN 18 AM 11:49
MULTNOMAH COUNTY
OREGON

(If space is inadequate, please use other side)

SIGNATURES:

ELECTED OFFICIAL Gladys McCarty
Or
DEPARTMENT MANAGER 4

(All accompanying documents must have required signatures)



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: Commissioner Pauline Anderson
Commissioner Rick Bauman
Commissioner Gary Hansen
Commissioner Sharon Kelley

FROM: Gladys McCoy
Multnomah County Chair

DATE: June 29, 1992

RE: Appointment of the Citizen Convention Steering Committee

I am pleased to appoint the following citizens to the Citizen Convention Steering Committee. I ask for your consideration and approval.

POLITICAL PARTY APPOINTMENTS:

Senate District	Appointment
3	Doug Graham
6	Norman Stoll
7	Clyde Brummell
8	LaFayette Keaton
9	Gloria Schiewi
10	A. E. Brim
11	Alice Blatt
14	Gail Gilliland
28	Chuck Herndon

AT-LARGE APPOINTMENTS:

David Little
Bruce Green
Loretta Benson
Phillip Alberts

Memorandum: Board of Commissioners
June 29, 1992
Page 2

The above provide a good cross-section representing geography, race, and gender from the recommendations made by the Republican and Democratic parties and from citizens who made the significant effort to obtain the signatures required for the at-large positions.

GM:ddf
Attachment
9058G

Citizen Convention Steering Committee

	Male	Female	White	Black	Native American	Democrat	Republican	District	At Large	N	NE	NW	SE	SW	Mid County	Gresham	Corbett
Doug Graham	X		X				X	3						X			
Norman Stoll	X		X			X		6						X			
Clyde Brummell	X				X		X	7					X				
LaFayette Keaton	X			X	X		X	8		X							
Gloria Schiewi		X	X			X		9					Outer X				
A.E. Brim	X		X				X	10					X				
Alice Blatt		X	X			X		11							X		
Gail Gilliland		X	X			X		14					Outer X				
Chuck Herndon	X		X				X	28									X
David Little	X			X					X						X		
Bruce Green	X		X		X				X	X							
Loretta Benson		X	X						X							X	
Phillip Aberts	X		X						X						X		

APPLICATION FORM
CITIZEN CONVENTION

In order for the Multnomah County Commission to assess more thoroughly the qualifications of persons interested in serving on the Steering Committee for the Citizen Convention, you are requested to fill out this interest form. Please feel free to attach supplemental information or a resume which further details your involvement in volunteer activities, public affairs, civic services, affiliations, etc.

We consider information from Sections I through III as public and it may be used in press releases announcing appointments.

SECTION I

NAME Doug Graham HOME PHONE 292-3313
ADDRESS 5730 SW Burnside Rd WORK PHONE Same
97221

Is your residence in Multnomah County? YES ☒ NO ☐

SECTION II

Why are you interested in serving on the Steering Committee?

Had a lot of public service - legislative
in past -

SECTION III

Please list three volunteer/civic activities:

- ORGANIZATION: 1. Legislature - Mult Co. DATE: 1969-1972
2. St. Vincent Hospital / Medical & Ind. Public DATE: 1991
3. Rotary Charitable Trust Fund DATE: 1989-92
Whit. of Power

RESPONSIBILITIES: dist. trust money

dist. trust money; medical service to indigents;
legislative - evaluate & decisions for city.

SECTION IV

Please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

Rick Campbell 234-9440
William Stewart 228-2622

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Steering Committee:

No.

SECTION VI

In order to assist Multnomah County in assuring diversity, additional information is requested of you. This section is voluntary and will remain confidential.

BIRTH DATE 3-27-1933 SEX: MALE ☒ FEMALE ☐

ETHNIC ORIGIN: Asian/Pacific _____ African American _____

Native American _____ Hispanic _____ White ☒

Other _____

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Citizen Convention Steering Committee, may result in my dismissal from that Committee.

Signature _____ Date: _____

Final date for application: June 22, 1992 4:30 p.m.

District 6, D

APPLICATION FORM
CITIZEN CONVENTION

In order for the Multnomah County Commission to assess more thoroughly the qualifications of persons interested in serving on the Steering Committee for the Citizen Convention, you are requested to fill out this interest form. Please feel free to attach supplemental information or a resume which further details your involvement in volunteer activities, public affairs, civic services, affiliations, etc.

We consider information from Sections I through III as public and it may be used in press releases announcing appointments.

SECTION I

NAME NORMAN A. STOLL HOME PHONE 636-3661
ADDRESS 11000 S.W. COLLINA AVE WORK PHONE 227-1600 (frequent
PORTLAND, OR 97219 in afternoon; still have office in STOLL, BERNE & LORTING P.C.,
although retired as of 12/31/91.

Is your residence in Multnomah County? YES X NO

SECTION II

Why are you interested in serving on the Steering Committee? (1) a

long-standing conviction that some action on the agenda outlined for the Citizen Convention
has been long over-due; (2) a conviction that I am uniquely qualified by past
experience and temperament to serve on the Steering Committee; & (3)
a strong desire to be usefully occupied in my retirement from law practice

SECTION III

Please list three volunteer/civic activities:

ORGANIZATION: 1. Democratic Party DATE: 1954-1990
2. Oregon State Bar activities DATE: 1951 to ?
3. Common Cause DATE: late 50s to early 60s

and board membership are Oregon Business League, Oregon Laborers Bureau Center, various arts & related educational organizations
RESPONSIBILITIES: (1) Democrat Precinct Committeeman; Allenby Chairman, Mult Co Demo. Cent
Comm; one of key organizers and committee chair of first State Democratic Platform Convention and delegate
to Populist county and state platform conventions thereafter; Democratic National Committeeman for Oregon
during Kennedy and Johnson administrations and member of DNC Credentials Committee; member of
Western States Democratic Conference Executive Committee. (2) (OSB) Member and chairman
of various bar and related committees, mostly those concerned with education and legislative
and judicial reforms. (3) (Common Cause) Member of Portland Local Organizing Committee
and state board of directors during its Oregon formative years.

SECTION IV

Please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

Sean Frank Roberts 10231 NE Tallmadge #101, Portland 97220 254-6192
(also at Salem, Governor's mansion?)
Hon. George M. Joseph, Chief Judge, Court of Appeals, Justice Bldg., Salem 97310 378-6046

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Steering Committee:

None except such as would apply to everyone else by reason of place of residence i. e. within Portland city limits, other municipality, or unincorporated area. I happen to live in an unincorporated area and have been member of Dunthorpe - Riverdale neighborhood committee concerned primarily with beefing up policing organization and including possibilities of annexation.

SECTION VI

In order to assist Multnomah County in assuring diversity, additional information is requested of you. This section is voluntary and will remain confidential.

BIRTH DATE OCT 18, 1912 SEX: MALE ☒ FEMALE ☐

ETHNIC ORIGIN: Asian/Pacific _____ African American _____

Native American _____ Hispanic _____ White ☒

Other _____

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Citizen Convention Steering Committee, may result in my dismissal from that Committee.

Signature

Sean F. Roberts

Date:

July 20, 1992

Final date for application: June 22, 1992 4:30 p.m.

In order for the Multnomah County Commission to assess more thoroughly the qualifications of persons interested in serving on the Citizen Steering Committee, you are requested to fill out this interest form. Please feel free to attach or enclose supplemental information or a resume which further details your involvement in volunteer activities, public affairs, civic services, affiliations, etc..

We consider information from Sections I through III public, and it may be used in press releases announcing appointments.

NAME OF NOMINATING GROUP: MULTNOMAH REPUBLICAN COMMITTEE

SECTION I

NAME: Clyde V. Brummell HOME PHONE: 235-5544

ADDRESS: 2212 S.E. LAMBERT ST. WORK PHONE: 233-4841

PORTLAND, OREGON, 97202

Is your residence located in Multnomah County?

YES X NO

SECTION II

Why are you interested in serving on the Convention Steering Committee?

BEEN ACTIVE IN OREGON HOMEOWNERS FOR 28

YEARS - KNOW COUNTY - CITY AND TAX PROBLEMS

CURRENTLY COMPLETED 8 year Budget Advisor Portland

Water Bureau Budget Com - State of Oregon - OHA

SECTION III

Please list three volunteer/civic activities:

ORGANIZATION: 1. OREGON HOMEOWNERS DATE: 1966

2. MARINE CORPS LEAGUE DATE: 1945

3. COLUMBIA RIVER INDIAN CULTURAL DATE: 1979

RESPONSIBILITIES: 1. President

2. Service officer - Commandant

3. WORKING FOR NATIVE AMERICAN

Please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

MIKE LINDBERG - CITY COM.

CLADYS MCCOY - MULTI COUNTY

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Convention Steering Committee:

None - open minded - retired have the time

SECTION VI

In order to assist Multnomah County in meeting affirmative action goals, additional information is requested of you. This section is voluntary and will remain confidential.

BIRTH DATE: Month 10 Day 26 Year 25 SEX: Female Male X

ETHNIC ORIGIN: Asian Black Hispanic

Native American X White

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Convention Steering Committee, may result in my dismissal from that Committee.

Signature: Clyde V. Brummell Date: 6-10-92

APPLICATION FORM
CITIZEN CONVENTION

Order for the Multnomah County Commission to assess more thoroughly the qualifications of persons interested in serving on the Citizen Steering Committee, you are requested to fill out this interest form. Please feel free to attach or enclose supplemental information or a resume which further details your involvement in volunteer activities, public affairs, civic services, affiliations, etc..

We consider information from Sections I through III public, and it may be used in press releases announcing appointments.

NAME OF NOMINATING GROUP: _____

SECTION I

NAME: LA FAYETTE F. KEATON HOME PHONE: 284-6525

ADDRESS: 3540 N. MISSISSIPPI AVE WORK PHONE: 771-6881

PORTLAND OR 97227-1155

Is your residence located in Multnomah County?

YES X NO _____

SECTION II

Why are you interested in serving on the Convention Steering Committee?

I BELIEVE THAT I CAN CONTRIBUTE TOWARD
AN AMENABLE UNDERSTANDING BETWEEN THE
PUBLIC SERVANT AND THE PEOPLE.

SECTION III

Please list three volunteer/civic activities:

ORGANIZATION: 1. HELP HELP CENTER DATE: JUN 76 - AUG 86

2. URBAN LEAGUE OF PORTLAND DATE: JUL 86 - JAN 92

3. MALI INVOLVEMENT TASK FORCE DATE: SEPT 87 - DEC 91

RESPONSIBILITIES: CHAIRMAN URBAN LEAGUES SENIOR SERVICES

ADVISORY COMMITTEE. CHAIRMAN & MEMBER OF THE URBAN LEAGUE

YOUTH SERVICES CITIZEN ADVISORY COMMITTEE. EDITED URBAN

111 COMMUNITY LEADERSHIP PROGRAM.

please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

KATHRYN F. SKINNER, 1012 S.W. KING # 305

PORTLAND, OR 97205

221-4283

LOREN J. WILLIAMS, 735 S.W. BLAINE PLACE

GRESHAM, OR 97080

667-6466

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Convention Steering Committee:

NONE

SECTION VI

In order to assist Multnomah County in meeting affirmative action goals, additional information is requested of you. This section is voluntary and will remain confidential.

BIRTH DATE: Month 10 Day 27 Year 29 SEX: Female Male ☒

ETHNIC ORIGIN: Asian Black ☒ Hispanic Native American ☒ White _____

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Convention Steering Committee, may result in my dismissal from that Committee.

Signature: La Fayette Featon Date: 10 JUNE 1992

9 - Demmon

APPLICATION FORM
CITIZEN CONVENTION

In order for the Multnomah County Commission to assess more thoroughly the qualifications of persons interested in serving on the Steering Committee for the Citizen Convention, you are requested to fill out this interest form. Please feel free to attach supplemental information or a resume which further details your involvement in volunteer activities, public affairs, civic services, affiliations, etc.

We consider information from Sections I through III as public and it may be used in press releases announcing appointments.

SECTION I

NAME Olivia Schreiner HOME PHONE 284-3819
ADDRESS 84816 St. Burroughs WORK PHONE 235-9444
97233

Is your residence in Multnomah County? YES ☒ NO ☐

SECTION II

Why are you interested in serving on the Steering Committee?

Knowledge of area - interested in you -
would a consolidation planning in part
interest in local go

SECTION III

Please list three volunteer/civic activities:

ORGANIZATION: 1. Snow Corp. Adv. Pol. DATE: 15 yrs ago
2. Precinct Planning - Demos. DATE: 30 yrs
3. City/Co. Bicentennial Comm. DATE: 5 yrs -
just finished
RESPONSIBILITIES: app. by County

SECTION IV

Please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

Ron Fortune - New York Loan Counsel - 235-9444
Julie O'Connor - 257-8389

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Steering Committee:

None

SECTION VI

In order to assist Multnomah County in assuring diversity, additional information is requested of you. This section is voluntary and will remain confidential.

BIRTH DATE 3-18-30 SEX: MALE _____ FEMALE X
ETHNIC ORIGIN: Asian/Pacific _____ African American _____
Native American _____ Hispanic _____ White X
Other _____

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Citizen Convention Steering Committee, may result in my dismissal from that Committee.

Signature _____ Date: _____

Final date for application: June 22, 1992 4:30 p.m.

District 10/K
APPLICATION FORM
CITIZEN CONVENTION

In order for the Multnomah County Commission to assess more thorough the qualifications of persons interested in serving on the Citizen Steering Committee, you are requested to fill out this interest form. Please feel free to attach or enclose supplemental information or a resume which further details your involvement in volunteer activities, public affairs, civic services, affiliations, etc..

We consider information from Sections I through III public, and it may be used in press releases announcing appointments.

NAME OF NOMINATING GROUP: Portland Chamber of Commerce

SECTION I

NAME: A. E. Brim HOME PHONE: 255-5180
ADDRESS: 6666 S. E. Yamhill WORK PHONE: 256-2070
Portland, OR 97215

Is your residence located in Multnomah County?

YES ☒ NO ☐

SECTION II

Why are you interested in serving on the Convention Steering Committee?

I believe that my long history of business and civic affairs in Multnomah County may contribute to quality results. Resident of County since 1964

SECTION III

Please list three volunteer/civic activities:

ORGANIZATION: 1. Trustee Pacific University DATE: 1984 to present
Various Task Forces
2. Portland Chamber of Commerce DATE: 1989 to present
Various State Government Advisory
3. Councils & Task Groups DATE: 1966 to present

RESPONSIBILITIES: In various capacities have served as Chairman (such as Pacific Foundation), Director & member (as above) and a resource person.

Please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

Martin Howard, 6700 S. E. Yamhill, Portland, OR 97215 - School Board Member
Robert Duvall, President, Pacific University, 2043 College Way,
Forest Grove, OR 97116

Don McClave, Executive Director,
Portland Chamber of Commerce, 221 N. W. Second, Portland, OR 97209

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Convention Steering Committee:

None that I can think of.

SECTION VI

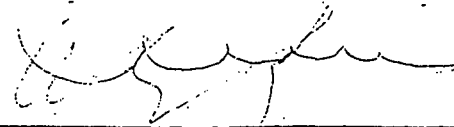
In order to assist Multnomah County in meeting affirmative action goals, additional information is requested of you. This section is voluntary and will remain confidential.

BIRTH DATE: Month 7 Day 23 Year 30 SEX: Female X Male

ETHNIC ORIGIN: Asian Black Hispanic

Native American White X

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Convention Steering Committee, may result in my dismissal from that Committee.

Signature: 

Date: June 16, 1992

APPLICATION FORM
CITIZEN CONVENTION

In order for the Multnomah County Commission to assess more thoroughly the qualifications of persons interested in serving on the Steering Committee for the Citizen Convention, you are requested to fill out this interest form. Please feel free to attach supplemental information or a resume which further details your involvement in volunteer activities, public affairs, civic services, affiliations, etc.

We consider information from Sections I through III as public and it may be used in press releases announcing appointments.

SECTION I

NAME Alice Blatt HOME PHONE 253-6247
ADDRESS 15231 NE Holladay WORK PHONE _____
Portland 97230

Is your residence in Multnomah County? YES X NO _____

reside in Multnomah County

SECTION II

Why are you interested in serving on the Steering Committee?

Interested + believe in citizen participation in government;
totally committed to democratic processes; convention is an
unparalleled opportunity.

SECTION III

Please list three volunteer/civic activities:

ORGANIZATION: 1. Walkers Com. Group DATE: 1984 - present
2. East Port Dist. Coal. Board DATE: 1989 - 92
3. Friends of Wetlands DATE: 1991 - present

RESPONSIBILITIES: _____

currently pres - Walkers GG; Chair of Environmental
Concerns Committee - East Portland Coal. Board;

SECTION IV

Please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

Charlie Sprague - 2234 NE Chatham 977232 288-2012
Donna Urquhart - 5216 SE 132 760-4425
97236

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Steering Committee:

None

SECTION VI

In order to assist Multnomah County in assuring diversity, additional information is requested of you. This section is voluntary and will remain confidential.

BIRTH DATE 3-3-32 SEX: MALE _____ FEMALE X
ETHNIC ORIGIN: Asian/Pacific _____ African American _____
Native American _____ Hispanic _____ White X
Other _____

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Citizen Convention Steering Committee, may result in my dismissal from that Committee.

Signature Alice Blunt Date: 6 -

Final date for application: June 22, 1992 4:30 p.m.

District 14 / Demo

APPLICATION FORM
CITIZEN CONVENTION

In order for the Multnomah County Commission to assess more thoroughly the qualifications of persons interested in serving on the Steering Committee for the Citizen Convention, you are requested to fill out this interest form. Please feel free to attach supplemental information or a resume which further details your involvement in volunteer activities, public affairs, civic services, affiliations, etc.

We consider information from Sections I through III as public and it may be used in press releases announcing appointments.

SECTION I

NAME Gail ~~Cutler~~ Gilliland HOME PHONE 760-2335
ADDRESS 6412 SE 135 WORK PHONE _____
Portland 97236

Is your residence in Multnomah County? YES X NO _____

SECTION II

Why are you interested in serving on the Steering Committee?

Public service - interest in local gov.

SECTION III

Please list three volunteer/civic activities:

ORGANIZATION: 1. Collection Recovery - Cedar Post DATE: current
2. So. Land Use Comm. - (Advisory) DATE: "
3. Johnson Creek Corridor Committee (traffic) DATE: "

RESPONSIBILITIES: 1. Traffic safety - planning street patterns
4. Advisory Friends of Powell Butte - park development

SECTION IV

Please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

Linda Bauer - 761-2941

Susan Johnson - 761-3028

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Steering Committee:

SECTION VI

In order to assist Multnomah County in assuring diversity, additional information is requested of you. This section is voluntary and will remain confidential.

BIRTH DATE 8-11-43 SEX: MALE _____ FEMALE X

ETHNIC ORIGIN: Asian/Pacific _____ African American _____

Native American _____ Hispanic _____ White X

Other _____

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Citizen Convention Steering Committee, may result in my dismissal from that Committee.

Signature _____ Date: _____

Final date for application: June 22, 1992 4:30 p.m.

APPLICATION FORM
CITIZEN CONVENTION

In order for the Multnomah County Commission to assess more thoroughly the qualifications of persons interested in serving on the Steering Committee for the Citizen Convention, you are requested to fill out this interest form. Please feel free to attach supplemental information or a resume which further details your involvement in volunteer activities, public affairs, civic services, affiliations, etc.

We consider information from Sections I through III as public and it may be used in press releases announcing appointments.

SECTION I

NAME CHARLES F. HERNDON HOME PHONE 695-5855
ADDRESS Box 239 WORK PHONE 695-5955
CORBETT OR 97019

Is your residence in Multnomah County? YES X NO

SECTION II

Why are you interested in serving on the Steering Committee?

YES

SECTION III

Please list three volunteer/civic activities:

ORGANIZATION: 1. CIC DATE: 87-91
2. NEMCCA DATE: 84-92
3. MULT CO CHAIR ADVISORY (RES A) DATE: 1991

RESPONSIBILITIES: CHAIR
PAST CHAIR
MEMBER

SECTION IV

Please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

MIKE SNULTZ - UNITED WAY
SHARON KELLY - COUNTY COURT HOUSE

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Steering Committee:

NONE

SECTION VI

In order to assist Multnomah County in assuring diversity, additional information is requested of you. This section is voluntary and will remain confidential.

BIRTH DATE 11-11-29 SEX: MALE ☒ FEMALE ☐

ETHNIC ORIGIN: Asian/Pacific ☐ African American ☐

Native American SOME Hispanic ☐ White MOSTLY

Other ☐

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Citizen Convention Steering Committee, may result in my dismissal from that Committee.

Signature Chas Henderson Date: 6-17-92

Final date for application: June 22, 1992 4:30 p.m.

AT-large

APPLICATION FORM
CITIZEN CONVENTION

In order for the Multnomah County Commission to assess more thoroughly the qualifications of persons interested in serving on the Citizen Steering Committee, you are requested to fill out this interest form. Please feel free to attach or enclose supplemental information or a resume which further details your involvement in volunteer activities, public affairs, civic services, affiliations, etc.

We consider information from Sections I through III public, and it may be used in press releases announcing appointments.

NAME OF NOMINATING GROUP: N/A - Self

SECTION I

NAME: David Little HOME PHONE: 252-3292

ADDRESS: 13029 NE Broadway WORK PHONE: 280-6060
Portland, OR 97230

Is your residence located in Multnomah County?

YES ☒ NO ☐

SECTION II

Why are you interested in serving on the Convention Steering Committee?

As a former candidate for City Council my platform
was "Leadership With Citizen Solutions" which would have set
up a mechanism accountability similar to the Citizens Convention.
Also, strong citizen ownership solutions must factor into the Measure 5 equation.

SECTION III

Please list three volunteer/civic activities:

ORGANIZATION: 1. Vice Chair - Multnomah Education SVC District DATE: 89 - present
2. Commissioner - Housing Authority of Ptel DATE: "
3. County Courthouse mediation DATE: "

RESPONSIBILITIES: 1. Assist with meeting facilitation along with setting policy.
2. Set up & review policies that help shelter special needs clients. (Select & evaluate sh
3. Mediated small court claims and FEO tenant/landlord disputes

Please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

Robert Phillips 3738 NE Rodney 97212 287-2958
Mary Henderson 3607 NE 135th 97230 254-2932

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Convention Steering Committee:

N/A

SECTION VI

In order to assist Multnomah County in meeting affirmative action goals, additional information is requested of you. This section is voluntary and will remain confidential.

BIRTH DATE: Month 9 Day 16 Year 60 SEX: Female _____ Male X

ETHNIC ORIGIN: Asian _____ Black X Hispanic _____

Native American _____ White _____

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Convention Steering Committee, may result in my dismissal from that Committee.

Signature: David Little Date: _____

APPLICATION FORM
CITIZEN CONVENTION

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SECTION I

NAME BRUCE R. GREENE HOME PHONE 289-4153
ADDRESS 9308 N. Edison WORK PHONE 800-926-85
PORTLAND, OR 97203

Is your residence in Multnomah County? YES X NO

SECTION II

Why are you interested in serving on the Steering Committee?

I AM INTERESTED IN HELPING WITH THE PROCESS OF
IMPROVING THE QUALITY AND EFFICIENCY OF GOVERNMENT
SERVICES. THIS ONGOING PROCESS GUARANTEES THAT MORE
NEEDED SERVICES WILL BE AVAILABLE WITH LIMITED
FUNDS. I HAVE ALSO SET ASIDE 20 HRS A WEEK TO WORK
SECTION III ON THIS PROJECT

Please list three volunteer/civic activities:

ORGANIZATION: 1. FACILITATOR, GOVERNORS CWO DATE: 1991-92
2. FROM ALL WALKS OF LIFE DATE: 1991-92
3. DEMOCRATIL PARTY DATE: 1984-PRES.

RESPONSIBILITIES: OTHERS: BOY SCOUTS, ASST. SCOUTMASTER 1978-8
HANDICAPPED SPORTSMEN'S CLUB, 1978-84, SPECIAL OLYMPICS
1984-87, AMERICAN SMALL BUS. ASSOC. 1984-PRES. — I HAVE
BEEN INVOLVED IN A NUMBER OF CIVIC ACTIVITIES THAT
INVOLVED HELPING DISADVANTAGED AND DISABLED YOUTH,
RAISING FUNDS FOR AIDS RESEARCH, AND BUSINESS CIVIC
ACTIVITIES. MY RESPONSIBILITIES HAVE INCLUDED VOLUNTEER
COMMITMENT FUNDRAISING LEADERSHIP TRAINING

SECTION IV

Please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

MARINA ANTILLA 3415 NE. 22nd 288-8970

FRED CASH 3816 SE. Division 727-2642

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Steering Committee:

NONE

SECTION VI

In order to assist Multnomah County in assuring diversity, additional information is requested of you. This section is voluntary and will remain confidential.

BIRTH DATE 8-21-55 SEX: MALE ☒ FEMALE ☐

ETHNIC ORIGIN: Asian/Pacific _____ African American _____

Native American ☒ Hispanic _____ White ☒

Other _____

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Citizen Convention Steering Committee, may result in my dismissal from that Committee.

Signature Burr R. I. Date: 6-18-92

Final date for application: June 22, 1992 4:30 p.m.

APPLICATION FORM
CITIZEN CONVENTION

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We consider information from Sections I through III public, and it may be used in press releases announcing appointments.

NAME OF NOMINATING GROUP: GRESHAM AREA CHAMBER OF COMMERCE

SECTION I

NAME: Loretta Benson HOME PHONE: 667-8205

ADDRESS: 797 SW 5th Ct, Gresham 97080 WORK PHONE: 666-2022

Is your residence located in Multnomah County?

YES X NO

SECTION II

Why are you interested in serving on the Convention Steering Committee?

Because of my background and leadership skills. A full time Realtor in the Gresham area for 15 years has given me insights into the need for citizens to be active in our community. I believe that my understanding of issues affecting my area will be beneficial to the Citizen Steering committee.

SECTION III

Please list three volunteer/civic activities:

ORGANIZATION: 1. Gresham Board of Realtors DATE: 1978-present
President 1991
2. Mt. Hood Community College DATE: 1988-present
Real Estate Advisory Committee
3. Oregon Association of Realtors DATE: 1978-present
Various Committees

RESPONSIBILITIES: 4. Gresham Parks and Open
Spaces Citizens committee 1989 5. President, Million Dollar Realty
Club, 1985, member since 1978 to present. 6. Committee member of
Portland Housing Coalition.

Please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

Maggie Sober, Executive Officer, Gresham Board of REaltors 667-1211
290 N.E. Roberts Suite 250, Gresham, Or. 97030
George Perkins, Broker 20/20 Properties 1550 N.W. Eastman Pkwy #200

Gresham, Or. 97030 666-2022

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Convention Steering Committee:

NONE

SECTION VI

In order to assist Multnomah County in meeting affirmative action goals, additional information is requested of you. This section is voluntary and will remain confidential.

BIRTH DATE: Month 9 Day 7 Year 38 SEX: Female X Male

ETHNIC ORIGIN: Asian Black Hispanic

Native American White X

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Convention Steering Committee, may result in my dismissal from that Committee.

Signature: Lorretta Benson Date: 6-22-92

In order for the Multnomah County Commission to assess more thoroughly the qualifications of persons interested in serving on the Citizen Steering Committee, you are requested to fill out this interest form. Please feel free to attach or enclose supplemental information or a resume which further details your involvement in volunteer activities, public affairs, civic services, affiliations, etc.

NAME OF NOMINATING GROUP: MY SELF

SECTION I

NAME: PHILIP ALBERTS HOME PHONE: 255-0918

ADDRESS: 16436 NE FARGO CIR. WORK PHONE: 255-9756
PORTLAND OR 97230

Is your residence located in Multnomah County?

YES ☒ NO

SECTION II

Why are you interested in serving on the Convention Steering Committee?

IT IS TIME THAT I MADE A
CONTRIBUTION TO MULTNOMAH COUNTY.
I BELIEVE THAT MY 28+ YEARS
IN THE COUNTY IS OF BENEFIT TO
SECTION III ITS CITIZENS

Please list three volunteer/civic activities:

ORGANIZATION: 1. _____ DATE: _____
2. _____ DATE: _____
3. _____ DATE: _____

RESPONSIBILITIES:	I HAVE NOT BEEN INVOLVED
FOR A FEW	YEARS. THEREFORE I

Please list the name, address and telephone numbers of two people who may be contacted as references. Please name those who know about your interests and qualifications to serve.

REP. JOHN MINNIS - 23765 NE HOCCANAY TROUDA
666-7186 97060

DR DOUGLAS BUTENFORD 10313 NE HANCOCK
252-1404 PORTLAND 97220

SECTION V

Please state any potential conflicts of interest between private life and public service which might result from service on the Convention Steering Committee:

ABSOLUTELY NONE

SECTION VI

In order to assist Multnomah County in meeting affirmative action goals, additional information is requested of you. This section is voluntary and will remain confidential;

BIRTH DATE: Month 11 Day 19 Year 32 SEX: Female Male X

ETHNIC ORIGIN: Asian Black Hispanic

Native American White X

My signature affirms that all information is true to the best of my knowledge. I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration or, subsequent to my appointment to the Convention Steering Committee, may result in my dismissal from that Committee.

Signature: Jelly J. Roberts Date: 6-22-92

CV ON REQUEST

Meeting Date JUN 30 1992

Agenda No. L-8

(Above space for Clerk's Office Use)

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

Subject: Ability of County-owned Structures to Withstand Seismic Activity

BCC Informal _____
(Date)

BCC Formal June 30, 1992
(Date)

DEPARTMENT MSS DIVISION Risk Management

CONTACT Jean M. Miley TELEPHONE Ext. 3882

PERSON(S) MAKING PRESENTATION Jean M. Miley

ACTION REQUESTED:

☐ INFORMATIONAL ONLY

☐ POLICY DIRECTION

☒ APPROVAL

ESTIMATED TIME NEEDED ON BOARD AGENDA 10 minutes

CHECK IF YOU REQUIRE OFFICIAL WRITTEN NOTICE OF ACTION TAKEN: _____

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

Resolution in the matter of determining the ability of County-owned structures to withstand potential seismic activity.

*6/30/92 copy to Jean Miley
copy to Dwayne Prather
(per request)*

*Also, sent copy of Resolution 92-121 to Lorraine George, Larry Nicholas,
Larry Prather & Merlin Reynolds.*

(If space is inadequate, please use other side)

SIGNATURES:

ELECTED OFFICIAL _____

Or

DEPARTMENT MANAGER *[Signature]*

(All accompanying documents must have required signatures)

BOARD OF
COUNTY COMMISSIONERS
JUN 23 PM 4:52
MULTI-COUNTY
OREGON



MULTNOMAH COUNTY OREGON

GLADYS MCCOY
COUNTY CHAIR

EMPLOYEE SERVICES
FINANCE
LABOR RELATIONS
PLANNING & BUDGET
RISK MANAGEMENT

(503) 248-5015
(503) 248-3312
(503) 248-5135
(503) 248-3883
(503) 248-3797

(503) 248-5170 TDD

PORTLAND BUILDING
1120 S.W. FIFTH, 14TH FLOOR
P.O. BOX 14700
PORTLAND, OREGON 97214

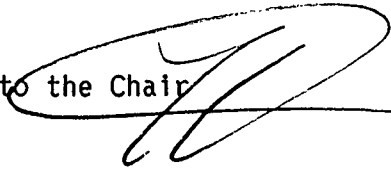
PURCHASING, CONTRACTS
& CENTRAL STORES


(503) 248-5111

2505 S.E. 11TH, 1ST FLOOR
PORTLAND, OREGON 97202

MEMORANDUM

TO: Board of County Commissioners

THROUGH: Hank Miggins, Executive Assistant to the Chair 

FROM: Jean M. Miley, Risk Manager 

DATE: June 19, 1992

SUBJECT: Background on Resolution Re: Determining Ability of
County-owned Structures to Withstand Earthquakes

BACKGROUND

For the past 18 months, Facilities Management, Risk Management and other County managers have been involved in gathering information about the potential for significant earthquake activity in our area in the future. Our research indicates that many experts in the field of geology (including the U.S. Geologic Survey and the State Department of Geology and Mineral Industries) believe there is a good chance of a significant earthquake (6.0 - 9.0 on the Richter Scale) occurring in the Pacific Northwest sometime in the next one hundred to two hundred years.

As you are already aware, damage that appeared to be caused by seismic activity was discovered when a structural engineer, working for Facilities Management, was conducting an analysis of the Central Library related to roof repairs there. City of Portland Building Code requires that further analysis be done subsequent to any such finding. The members of the Board of County Commissioners have all been briefed on the results of this analysis, which generally concluded that the remodeling plans for the Library would need to be altered to bring the building into compliance with City Code requirements for earthquake resistance.

Facilities Management contracted for a similar analysis of the Courthouse, because its age, type of construction, and volume of occupancy is similar to the Library. The conclusion of the study is that this building is also ill-suited presently to withstand a significant earthquake although its problems differ from those of the Library. As a result of these two structural analyses, both buildings have been designated by the City of Portland's Bureau of Buildings as "dangerous structures," as defined in Title 24 of the City of Portland Building Code.

The cost of seismic remediation measures for the Library is estimated at \$10 million; similar improvements to the Courthouse may cost twice as much. At the present time the Board has not budgeted funds for renovation of either building. Facilities Management staff has been told verbally by staff from the City's Bureau of Buildings that the City would not consider that we have violated our obligation to take appropriate remedial action if we had completed remediation of affected buildings within a ten-year period from the date of our discovery.

THE PROBLEM

The information about earthquake potential and the vulnerability of our structures and most structures in the metropolitan area raises a number of concerns. First and foremost is the safety of the public, including our clients and employees. With our present limited knowledge about the vulnerability of our structures and the County's financial situation, we are unable to determine the extent of the problem and the best approach to solution. More information is needed in order to make decisions about the most appropriate allocation of resources to address this problem.

Our recommended approach, therefore, is to continue to gather data about our existing structures, to incorporate seismic mitigation strategies into any new construction, to cooperate with other community efforts to provide education and emergency response, and to take measures to minimize the County's liability should an earthquake occur before our remediation process is complete.

What is our liability should an earthquake occur during the period while data is being gathered and funding for building renovation is not available? A legal opinion was requested from County Counsel concerning this potential liability given the information we have presently available about the structural deficiencies of our buildings (see attached).

Steps to minimize our liability for property damage and related losses have already been taken. Scaffolding has been erected in the Library to protect the public and staff if seismic activity causes further damage to the second floor interior walls. On our property insurance, the County is carrying \$75 million in earthquake coverage, with a \$100,000 deductible. Funding for two building analyses is incorporated in the 1992-93 approved budget for Facilities Management. The juvenile detention facility and new bridge construction will all be built to new seismic standards. Emergency Management is aware of the earthquake potential and is incorporating these concerns into their planning processes.

Given that the County is unable to take all the steps we might like to eliminate any risk to the public, we also want to eliminate as much as possible the exposure for claims of negligence from the public should a loss occur.

County Counsel's memo indicates that the best defense against such a claim of negligence would be a discretionary immunity defense. On page 3 of County Counsel's memo, he writes:

"In essence, the County would claim that its pre-quake decisions regarding the structural integrity of the buildings involved policy level judgments about the wisest use of available funds. Such discretionary judgments ought to be shielded from attack by persons who later claim they were imprudent."

County Counsel's memo indicates that recent court decisions have eroded the discretionary immunity defense for staff decisions. Also on page 3, he states:

"It has been held that, to qualify for the immunity, discretion must be exercised at the highest, policy making, levels, as where a governing body expressly considers limited financial resources and competing demands."

Although it is clear that the Board has determined that all needed funds will not be provided for remediation in the 1992-93 budget, my reading of County Counsel's memo makes me believe that our discretionary immunity defense would be stronger if the Board of County Commissioners had taken formal action to exercise its discretionary authority in choosing not to fund the "earthquake mitigating" building renovations in the 1992-93 budget.

RECOMMENDATION

Facilities Management and this Office recommend that the Board of County Commissioners pass a resolution, concurrent with the adoption of the 1992-93 budget, which states their concern about the problem, their support for continuing analysis, their decision that other items more pressing than earthquake remediation would be funded in the 1992-93 budget, and their intent to follow up on this and other earthquake mitigation issues during 1992-93. County Counsel and the Transportation Division concur with this recommendation. A suggested resolution is attached.

During 1992-93, we will put together a more comprehensive assessment of the other liability issues associated with potential earthquakes and determine appropriate action -- implementation of some mitigation measures, plans for further assessment, and/or preparation of other resolutions for the Board to consider.

Please let me know if you have questions or need further information. Staff are available from a number of County Departments to discuss the actions they have taken related to this matter. In addition, at some future date, we could provide a representative from the State Department of Geology and Mineral Industries to discuss the area's earthquake potential with you.

365R/JMM/lb

Attachment

c: Department Managers
Merlin Reynolds
Larry Kressel
Wayne George

Dave Warren
Penny Malmquist
Larry Nicholas
Jim Emerson



MULTNOMAH COUNTY OREGON

OFFICE OF COUNTY COUNSEL
1120 S.W. FIFTH AVENUE, SUITE 1530
P.O. BOX 849
PORTLAND, OREGON 97207-0849
(503) 248-3138
FAX 248-3377

RECEIVED

JAN 22 1992

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY, CHAIR
PAULINE ANDERSON
RICK BAUMAN
GARY HANSEN
SHARRON KELLEY

RISK MANAGEMENT

MEMORANDUM

TO: Jean Miley
Risk Management (106/1430)

FROM: Laurence Kressel (106/1530) *LK*
County Counsel

DATE: January 21, 1992

SUBJECT: Earthquake Liability

COUNTY COUNSEL
LAURENCE KRESSSEL

CHIEF ASSISTANT
JOHN L. DU BAY

ASSISTANTS
J. MICHAEL DOYLE
SANDRA N. DUFFY
GERALD H. ITKIN
H.H. LAZENBY, JR.
MATTHEW O. RYAN
JACQUELINE A. WEBER
MARK B. WILLIAMS

Recent reports of structural defects in some County buildings have made you concerned about potential County liability if the area is hit by an earthquake. Although you have advanced some specific questions, you have invited a wide-ranging exploration of potential County liability.

This response is necessarily general given the broad scope of your inquiry. As particular questions arise, we will be happy to reply in further detail.

In general, earthquake litigation against government can fall into two categories: (1) constitutional challenges to pre - earthquake mitigation measures imposed by government on private parties; and (2) liability suits against government by those (including government employees) suffering earthquake damages. This memorandum concerns only the latter subject.¹

¹ In general, hazard mitigation measures required by government are presumed constitutional; the burden is on the landowner to prove otherwise. Measures run into constitutional trouble only where government action is not sufficiently related to public health, safety and welfare, where government acts unreasonably or discriminatorily, or where government attempts to promote a public policy at private expense. See Kusler, "Liability as a Dilemma for Local Managers," 45 Public Administration Review 118 (Special Issue 1985).

Jean Miley
January 21, 1992
Page 2

If an earthquake were to cause the collapse of a County building which the County knew to be structurally unable to withstand a quake, the ensuing injury to members of the public would probably generate tort claims/lawsuits. In that event, we would hope to be in a position to claim immunity from liability. Two grounds for immunity might be asserted. First, the County could claim "emergency service activities" immunity based on ORS 401.515(1). Alternatively, the County could claim discretionary immunity based on ORS 30.265(3)(c).

Immunity With Regard To Emergency Service Activities

ORS 401.015(2) declares the policy and intent of the state legislature that preparations for emergencies and governmental responsibility for responding to emergencies be placed at the local government level. ORS 401.025(4) defines "emergency" to include any natural event, including earthquake, causing or threatening loss of life, injury to person or property, human suffering or financial loss.

ORS 401.515(1) provides that, during the existence of an emergency, a local government, an agent of a local government or an emergency service worker engaged in any emergency services activity, while "complying with or attempting to comply with" ORS 401.015 to 401.105, 401.260 to 401.325 and 401.355 to 401.580, or any rule promulgated under those sections, shall not, except in cases of wilful misconduct, gross negligence or bad faith, be liable for the death or injury of any person, or damage or loss of property, as a result of that activity. (See attached copy of pertinent statutes.)

"Emergency services" include actions to prepare for and carry out any activity to prevent, minimize, respond to or recover from an emergency. These activities include, without limitation, coordination, preplanning, training, interagency liaison, fire fighting, oil or hazardous material spill or release clean up, law enforcement, medical, health and sanitation services, engineering and public works, search and rescue, warning and public information, damage assessment, administration and fiscal management.

ORS 401.025(10), emphasis added.

Jean Miley
January 21, 1992
Page 3

The statute provides broad immunity for earthquake response activities by local officials and their agents. It is debatable whether its liability shield would also encompass injuries resulting from pre-quake conditions such as structurally unsound buildings. Notably, in the only case to construe the statute so far, a city was held immune from liability even though it allegedly knew its facility (sewage treatment plant) was inadequate to withstand flooding. Hawkins v. City of LaGrande, 102 Or App 502, 505 (1990). However, the case does not analyze the statute in depth and the facts are not spelled out.

We are especially wary of heavy reliance on Hawkins because it appears to diverge from the caselaw trend with regard to government tort immunity in this state. Recent cases involving the Oregon Tort Claims Act (see below) have tended to limit the immunity defense.

Immunity Under the Tort Claims Act

ORS 30.265(3)(c) provides that public bodies and their officers, employees and agents are immune from liability for any tort claim based upon the performance or the failure to perform a discretionary function or duty, whether or not the discretion is abused. The discretionary immunity defense would be important in earthquake-related claims. In essence, the County would claim that its pre-quake decisions regarding the structural integrity of buildings involved policy-level judgments about the wisest use of available funds. Such discretionary judgments ought to be shielded from attack by persons who later claim they were imprudent.

Unfortunately, as mentioned earlier, Oregon courts have been narrowing the scope of the discretionary immunity defense. It has been held that, to qualify for the immunity, discretion must be exercised at the highest, policy-making, levels, as where a governing body expressly considers limited financial resources and competing demands. See, e.g., Dundas v. Lincoln County, 48 Or App 1025, 1031 (1980) (horses destroyed when barn at county fairground caught fire; county immune because assessment of likelihood of fire and decisions whether to equip barn with fire alarm, automatic sprinklers, smoke or heat detectors, or telephones were discretionary); Sager v. City of Portland, 68 Or App 808, 815, rev den 298 Or 37 (1984) (plaintiff fell on defective sidewalk; city immune because timing of sidewalk inspections entailed a balancing of competing priorities with regard to personnel, materials and funds); and Ramsey v. City of Salem, 76 Or App 29, 31-32 (1985) (plaintiff fell on defective sidewalk; city immune because decisions concerning sidewalk inspection services were made at the

city council and other policy making levels as part of the process of adopting the city budget).

The courts have stressed that routine decisions by employees in the course of their day-to-day activities are not entitled to the same immunity. See, e.g., Stevenson v. State of Oregon, 290 Or 3, 15 (1980) (wrongful death and personal injury resulting from collision between vehicles; state not immune because arrangement of traffic lights and design of their shielding were appropriate matters for engineering judgment, but nothing in record suggested a policy decision by highway division); Mosley v. Portland School District No. 1J, 108 Or App 7, 10 (1991) (student cut by another student during fight at school; district immune from challenge to policy decisions by principal about security measures, but district not immune from allegations that employees failed to supervise students properly because these were "day to day activities involving routine decisions"); and Egner v. City of Portland, 103 Or App 623, 627 (1990) (wrongful death occurring in unmarked crosswalk; city decision whether to do maintenance in a particular manner because of financial constraints might be protected by discretionary immunity, but negligence in doing the work would not be covered).

To increase its chances of establishing an immunity defense in post-quake litigation, the County should be proactive. It should begin to consider the probabilities of earthquake, its preparedness for such events, and the costs of various enhancements to the current level of preparedness. See, e.g., Little v. Wimmer, 303 Or 580, 588-589 (1987) (two-car collision; state knew of dangerous condition because of prior accidents, court held state could not continue for ten years not to debate whether to remove the danger or post warning).

Within reason, if an earthquake occurs while the County is still weighing its options, the County could nonetheless be immune. See, e.g., Miller v. Grants Pass Irrigation District, 297 Or 312, 319-321 (1984) (plaintiffs injured when their boat was swept over a dam; irrigation district board would be immune if, upon weighing competing policy considerations, it failed to take preventive measures or to warn of the danger before injury occurred). ²

²

One commentator adds that local government should avoid actions which will worsen earthquake hazards, discourage private actions which will worsen earthquake hazards, develop an earthquake preparedness plan, assure that all earthquake mitigation measures are
(continued...)

Public Employee Claims: Workers Compensation

An earthquake could result in injury to government workers, particularly if it occurs during business hours. Generally, in order for an injury or death to be compensable under the workers compensation laws, it must occur in the course of employment and arise out of the employment. ORS 656.005(8)(a). The ultimate inquiry under the statute is whether the relationship between the injury and the employment is sufficient that the injury should be compensable. Mellis v. McEwen, Hanna, Grisvold, 74 Or App 571, 573 (1985).

County employees are likely to be covered by workers compensation if an injury occurs during business hours. Volunteers who assist the County have a special statutory remedy for injury under ORS 401.355.

Emergency Service Workers

An "emergency service worker" is one who, under the direction of a County emergency service agency or the County emergency management agency, performs emergency services and is a registered volunteer or independently volunteers to serve without compensation and is accepted by the County emergency management agency. ORS 401.025(9). Generally, an emergency service worker may be compensated for an injury proximately caused by or in the course of emergency service, with or without the negligence of the emergency service worker. ORS 401.355.

Benefits are paid in the same manner as provided under workers' compensation laws, with certain exceptions. ORS 401.395. The filing of claims for benefits pursuant to these provisions is the exclusive remedy of an emergency service worker or beneficiary. ORS 401.415.

Emergency service workers generally have the same degree of responsibility for their actions and enjoy the same immunities as officers and employees of the County performing similar work. ORS 401.515(4).

²(...continued)

reasonably based, equitably administered, and updated as new data appears and technologies improve, and encourage private parties to carry earthquake insurance (those compensated by insurance are less likely to sue the County). Kusler, supra.

Other claims

ORS 401.515(5) provides that nothing in section 401.515 excuses any governmental agency from liability for intentional confiscation or intentional destruction of private property. In Hawkins, supra, the court held that flooding caused by the municipality could be a "taking" (compensation required) under the condemnation clause of the state constitution (Article I, Section 18). Plaintiffs had no valid taking claim for their real property because there was no evidence it suffered a permanent diminution of value as a result of the flooding. However, the court said plaintiffs might have a claim for their personal property (livestock and crops) because the evidence indicated losses directly resulted from the flooding.

Cronin, "Overview of Legal Issues Attending the Loma Prieta Earthquake," (California Seismic Safety Commission, 1991), pp. 2-3, suggests some of the issues that may arise from the demolition of buildings following an earthquake. Tenants in retail and office buildings demolished after the Loma Prieta earthquake filed inverse condemnation claims for loss of personal property. Some tenants claimed that disposal of their personal property without providing them an opportunity to salvage it (after building demolition) constituted unlawful

"conversion". Conversion is the taking of property over which one has no right to exercise dominion and control. Douglas v. Humble Oil, 251 Or 310, 314 (1968).

Negligent demolition claims were filed by both owners of demolished buildings and owners of adjacent buildings. Business proprietors have claimed interference with economic advantage and interference with contract (lease). Owners and tenants have unsuccessfully alleged that local government and government officials conspired with state or federal agencies to obtain federal monies by demolishing buildings. Finally, some persons have alleged emotional distress in conjunction with property damage claims. Emotional distress claims linked to personal injury are ordinarily allowed by the courts, but such claims in conjunction with property damage are not commonly allowed. See McGregor v. Barton Sand & Gravel, Inc., 62 Or App 24, 31-33 (1983).

Cronin also suggests several precautions in dealing with dangerous buildings after a quake. In a true emergency immediately threatening the physical safety of its citizens, he believes government can dispense with a due process hearing and demolish a

Jean Miley
January 21, 1992
Page 7

building summarily. Otherwise, the property owner should first have the opportunity to present evidence and cross-examine government experts at an administrative hearing. In this instance, government must identify and contact the owners. If the owners cannot be located, the property should be posted so as to give constructive notice of the pending hearing.

If, after the hearing, doubt remains as to the structural integrity of the building, the government should obtain judicial determination prior to demolition.

The Public Affairs Information Service index indicates there is a body of literature which may provide further assistance. See, for example, M. Jaffe, J. A. Butler and C. Thurow, Reducing Earthquake Risks: A Planner's Guide (American Planning Association, 1981); T. E. Drabek, Earthquake Mitigation Policy: The Experience of Two States (University of Colorado, 1983); P. May and L. Noson, Reducing Earthquake Risks: Seismic Safety Policy (Washington State Seismic Safety Council, 1986); California Seismic Safety Commission, California at Risk: Steps to Earthquake Safety for Local Government (California Seismic Safety Commission, 1988); and a number of federal congressional hearings.

-
- (1) In general, hazard mitigation measures required by government are presumed constitutional; the burden is on the landowner to prove otherwise. Measures run into constitutional trouble only where government action is not sufficiently related to public health, safety and welfare, where government acts unreasonably or discriminatorily, or where government attempts to promote a public policy at private expense. See Kusler, "Liability as a Dilemma for Local Managers," 45 Public Administration Review 118 (Special Issue 1985).
 - (2) One commentator adds that local government should avoid actions which will worsen earthquake hazards, discourage private actions which will worsen earthquake hazards, develop an earthquake preparedness plan, assure that all earthquake mitigation measures are reasonably based, equitably administered, and updated as new data appears and technologies improve, and encourage private parties to carry earthquake insurance (those compensated by insurance are less likely to sue the County). Kusler, supra.

BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF MULTNOMAH COUNTY, OREGON

In the Matter of Determining the Ability)
of County-owned Structures to Withstand) RESOLUTION
Potential Seismic Activity) 92-121

WHEREAS, new research by the State and Federal governments has indicated that the possibility of seismic activity in the Pacific Northwest, including the Portland Metropolitan area, is greater than was previously believed; and

WHEREAS, the County owns a number of structures which might be susceptible to damage if significant seismic activity occurred; and

WHEREAS, the County has started to develop information about the extent of the potential for seismic activity, the effect of such activity on County buildings, and the cost of structural remediation; and

WHEREAS, the Board of County Commissioners wants to ensure that funds spent on seismic remediation are used effectively; and

WHEREAS, the Board of County Commissioners is providing funds for structural engineering studies of two County buildings in its 1992-93 budget; and

WHEREAS, the County has limited resources with which to fund a broad range of programs important to the public and structural earthquake preparedness is one of many competing priorities; and

WHEREAS, the Board of County Commissioners is charged with the responsibility of allocating limited resources through its annual budget.

NOW THEREFORE BE IT RESOLVED:

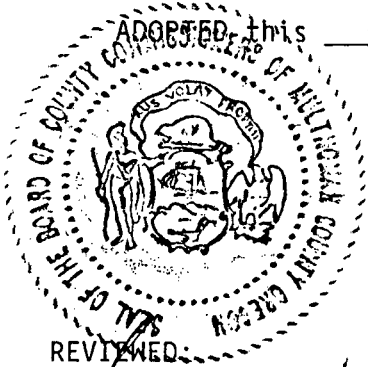
1. The Board of County Commissioners is committed to assessing the vulnerability of County-owned structures to seismic activity and the costs of remediation. Facilities Management, Transportation Division, and Risk Management staff should continue to conduct this assessment.

2. The Board of County Commissioners instructs staff to use seismic mitigation strategies in any new construction in the 1992-93 budget year.

3. The Board must take into account the fiscal constraints imposed by Measure 5 and many competing priorities for limited funds when it sets policy with respect to earthquake mitigation. The information available as a result of structural engineering studies of two buildings on upgrading to withstand earthquake damage indicates the cost would be many millions of dollars. Having considered these factors, and having weighed the available information

and competing budgetary and policy considerations, the Board concludes that the actions and plans described above represent the appropriate response. The response will be reconsidered when and if new information is developed.

ADOPTED this 30th day of June, 1992.



By

Gladys McCoy
GLADYS MCCOY
MULTNOMAH COUNTY, OREGON

Laurence Kressel
Laurence Kressel, County Counsel
of Multnomah County, Oregon

364R

9/1/✓
PLEASE PRINT LEGIBLY!

MEETING DATE Tues 5th

NAME

Fred Pierce

ADDRESS

13022 SE Foster

STREET

Portland 97236

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

Foster R

SUPPORT

Shane

OPPOSE

SUBMIT TO BOARD CLERK

2 ✓
PLEASE PRINT LEGIBLY!

MEETING DATE

NAME

ADDRESS

STREET

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUPPORT

OPPOSE

SUBMIT TO BOARD CLERK

Linda Baker

6232 S.E. 158

Portland

97236

700

X 3 times

3/

PLEASE PRINT LEGIBLY!

MEETING DATE

6-30

NAME

Merrie Miller

ADDRESS

6558 S.E. 103th

STREET

Portland

CITY

97216

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

Foster

SUPPORT

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OPPOSE

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SUBMIT TO BOARD CLERK

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PLEASE PRINT LEGIBLY!

MEETING DATE

6/30

NAME

GARTH STEFFEN

ADDRESS

12602 SE RAMONA ST

STREET

PORTLAND

97236

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

FOSTER RA

SUPPORT

5-LANES

OPPOSE

SUBMIT TO BOARD CLERK

5/✓
PLEASE PRINT LEGIBLY!

MEETING DATE

6/30/92

NAME

Gale Gilliland

ADDRESS

6412 S.E. 135th

STREET

Portland, OR 97236

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

Foster

SUPPORT

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OPPOSE

X

SUBMIT TO BOARD CLERK

6/✓
PLEASE PRINT LEGIBLY!

MEETING DATE

6/30/92

NAME

DAVID HUTSON Hutson

ADDRESS

14527 SE Center St.

STREET

Portland

CITY

97236

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

Foster

SUPPORT

OPPOSE

SUBMIT TO BOARD CLERK ✓

Date Submitted **6/22/92** _____

Meeting Date **JUN 30 1992**
Agenda No. **R-6**

REQUEST FOR PLACEMENT ON THE AGENDA

Subject **Adopting 1992-93 Multnomah County Budget**

Informal Only

Formal Only **6/30/92**

DEPARTMENT **Nondepartmental**

DIVISION **Planning & Budget**

CONTACT **Dave Warren**

TELEPHONE **248-3822**

Brief Summary

Resolution Adopting the 1992-93 Multnomah County Budget and making appropriations.

Action Requested:

☐ Information Only ☐ Preliminary Approval ☐ Policy Direction ☒ Approval

Estimated Time Needed on Agenda _____

IMPACT:

☐ Personnel
☐ Fiscal/Budgetary
☐ General Fund
☐ Other

*(2 sets)
6/30/92 COPIES TO DAVE WARREN,
CERTIFIED TRUE COPY TO PATTI
SHAW*

1992 JUN 22 PM 4:45
MULTNOMAH COUNTY
OREGON

SIGNATURES

Department Manager

Budget/Personnel

County Counsel

Other

David C. Warren

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR
MULTNOMAH COUNTY

(In the matter of the adoption of the)
(1992-93 Budget for Multnomah County,)
(Oregon, for the Fiscal Year July 1, 1992) RESOLUTION
(to June 30, 1993 and making the appropriations) 92-122
(thereunder, pursuant to ORS 294.435)

WHEREAS the above entitled matter is before the Board to consider the adoption of the budget for Multnomah County for the fiscal year July 1, 1992 to June 30, 1993; and

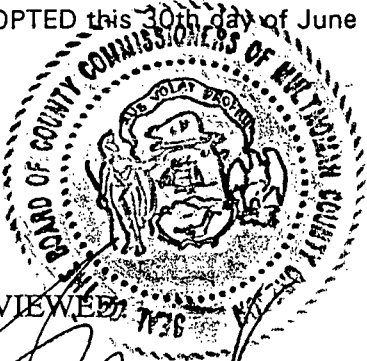
WHEREAS the Multnomah County budget as prepared by the duly appointed Budget Officer has been considered and approved by the Board; a public hearing has been held before the Multnomah County Tax Supervising and Conservation Commission on the 17th day of June 1992, and said budget has been duly certified by the said Tax Supervising and Conservation Commission without recommendations; and

WHEREAS said budget as certified is on file in the Office of the Chair of Multnomah County and the appropriations authorized therein are attached to this resolution as Attachment A; and

WHEREAS the Board has made certain amendments to the above-described budget, which amendments are attached to this Resolution as Attachment B; and

NOW THEREFORE BE IT RESOLVED that the budget, including Attachments A and B, is hereby adopted as the budget of Multnomah County, Oregon, and the attached appropriations are authorized for the fiscal year July 1, 1992 to June 30, 1993.

ADOPTED this 30th day of June 1992.



BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

By Gladys McCoy
Gladys McCoy, Chair

REVIEWED

Laurence Kressel
Laurence Kressel, County Counsel
of Multnomah County, Oregon

ATTACHMENT A SCHEDULE OF APPROPRIATIONS

30 - Jun - 92

GENERAL FUND (100)

Department of Social Services			
	Personal Services	7,274,826	
	Materials & Services	2,417,278	
	Capital Outlay	<u>87,585</u>	
	TOTAL		9,779,689
Health Department			
	Personal Services	4,492,695	
	Materials & Services	979,305	
	Capital Outlay	<u>7,000</u>	
	TOTAL		5,479,000
Department of Community Corrections			
	Personal Services	2,622,614	
	Materials & Services	418,250	
	Capital Outlay	<u>5,000</u>	
	TOTAL		3,045,864
District Attorney			
	Personal Services	7,525,594	
	Materials & Services	802,062	
	Capital Outlay	<u>51,714</u>	
	TOTAL		8,379,370
Sheriff's Office			
	Personal Services	30,016,779	
	Materials & Services	5,667,290	
	Capital Outlay	<u>638,997</u>	
	TOTAL		36,323,066
Department of Environmental Services			
	Personal Services	7,445,158	
	Materials & Services	10,749,749	
	Capital Outlay	<u>1,445,273</u>	
	TOTAL		19,640,180
Nondepartmental			
	Personal Services	6,512,261	
	Materials & Services	8,590,425	
	Capital Outlay	<u>85,031</u>	
	TOTAL		15,187,717
SUBTOTAL EXPENDITURES			97,834,886

**ATTACHMENT A
SCHEDULE OF APPROPRIATIONS**

30 – Jun – 92

GENERAL FUND (100) (Continued)

CASH TRANSFERS TO:

Federal/State Fund	32,968,138
County School Fund	1,267,340
Library Fund	5,144,763
Jail Levy Fund	1,825,072
A & T Fund	6,516,696
Insurance Fund	<u>146,651</u>

SUBTOTAL CASH TRANSFERS 47,868,660

CONTINGENCY ACCOUNT 2,950,713

UNAPPROPRIATED BALANCE 490,000

TOTAL REQUIREMENTS – GENERAL FUND 149,144,259

ROAD FUND (150)

Sheriff's Office

Personal Services	0
Materials & Services	249,119
Capital Outlay	<u>0</u>

TOTAL

249,119

Department of Environmental Services

Personal Services	6,504,112
Materials & Services	18,878,961
Capital Outlay	<u>9,991,566</u>

TOTAL

35,374,639

SUBTOTAL EXPENDITURES 35,623,758

CASH TRANSFERS TO:

General Fund	224,000
Bike Path Fund	215,000
Bridges Fund	3,192,640
Assess. Dist Op Fund	<u>29,860</u>

SUBTOTAL CASH TRANSFERS 3,661,500

CONTINGENCY ACCOUNT 400,648

TOTAL REQUIREMENTS – ROAD FUND 39,685,906

ATTACHMENT A SCHEDULE OF APPROPRIATIONS

30 – Jun – 92

EMERGENCY COMMUNICATIONS FUND (151)

Sheriff's Office

Personal Services	0
Materials & Services	141,657
Capital Outlay	<u>0</u>

TOTAL REQUIREMENTS – EMERGENCY COMM FUND	<u>141,657</u>
--	----------------

NATURAL AREAS ACQUISITION AND PROTECTION FUND (153)

Department of Environmental Services

Personal Services	0
Materials & Services	40,000
Capital Outlay	<u>150,000</u>

SUBTOTAL EXPENDITURES	190,000
-----------------------	---------

CASH TRANSFERS TO:

General Fund	40,000
--------------	--------

CONTINGENCY ACCOUNT	<u>2,700</u>
---------------------	--------------

TOTAL REQUIREMENTS – NATURAL AREAS FUND	<u>232,700</u>
---	----------------

BICYCLE PATH CONSTRUCTION FUND (154)

Department of Environmental Services

Personal Services	0
Materials & Services	225,813
Capital Outlay	<u>305,755</u>

TOTAL REQUIREMENTS – BICYCLE PATH FUND	<u>531,568</u>
--	----------------

FEDERAL/STATE PROGRAM FUND (156)

Department of Social Services

Personal Services	16,316,898
Materials & Services	63,369,086
Capital Outlay	<u>167,154</u>

TOTAL

79,853,138

Health Department

Personal Services	26,579,297
Materials & Services	14,788,855
Capital Outlay	<u>145,634</u>

TOTAL

41,513,786

Department of Community Corrections

Personal Services	9,315,898
Materials & Services	3,753,381
Capital Outlay	<u>20,000</u>

TOTAL

13,089,279

**ATTACHMENT A
SCHEDULE OF APPROPRIATIONS**

30-Jun-92

FEDERAL/STATE PROGRAM FUND (156) (Continued)

District Attorney	Personal Services	1,425,584	
	Materials & Services	370,393	
	Capital Outlay	<u>32,177</u>	
	TOTAL		1,828,154
Sheriff's Office	Personal Services	872,580	
	Materials & Services	135,585	
	Capital Outlay	<u>5,000</u>	
	TOTAL		1,013,165
Department of Environmental Services	Personal Services	0	
	Materials & Services	20,000	
	Capital Outlay	<u>15,000</u>	
	TOTAL		35,000
Nondepartmental	Personal Services	157,988	
	Materials & Services	37,758	
	Capital Outlay	<u>3,154</u>	
	TOTAL		<u>198,900</u>
TOTAL REQUIREMENTS – FEDERAL/STATE FUND			<u>137,531,422</u>

COUNTY SCHOOL FUND (157)

Nondepartmental	Personal Services	0	
	Materials & Services	1,487,719	
	Capital Outlay	<u>0</u>	
TOTAL REQUIREMENTS – COUNTY SCHOOL FUND			<u>1,487,719</u>

TAX TITLE LAND SALES TRUST FUND (158)

Department of Environmental Services	Personal Services	0	
	Materials & Services	2,053,400	
	Capital Outlay	<u>0</u>	
TOTAL REQUIREMENTS – TAX TITLE FUND			<u>2,053,400</u>

ANIMAL CONTROL FUND (159)

CASH TRANSFERS TO:

General Fund	<u>761,162</u>
TOTAL REQUIREMENTS – ANIMAL CONTROL FUND	<u>761,162</u>

**ATTACHMENT A
SCHEDULE OF APPROPRIATIONS**

30 – Jun – 92

SERIAL LEVY FUND (160)

CASH TRANSFERS TO:

Capital Lease Ret Fd 1,301,250

CONTINGENCY ACCOUNT 56,250

TOTAL REQUIREMENTS – SERIAL LEVY FUND 1,357,500

WILLAMETTE RIVER BRIDGES FUND (161)

Department of Environmental Services

Personal Services 1,846,667

Materials & Services 939,184

Capital Outlay 3,383,170

TOTAL REQUIREMENTS – BRIDGE FUND 6,169,021

LIBRARY SERIAL LEVY FUND (162)

Library

Personal Services 11,329,203

Materials & Services 7,054,204

Capital Outlay 177,080

SUBTOTAL EXPENDITURES 18,560,487

CONTINGENCY ACCOUNT 237,003

TOTAL REQUIREMENTS – LIBRARY FUND 18,797,490

CABLE TV FUND (163)

Department of Environmental Services

Personal Services 90,682

Materials & Services 1,365,101

Capital Outlay 0

SUBTOTAL EXPENDITURES 1,455,783

UNAPPROPRIATED BALANCE 3,470,989

TOTAL REQUIREMENTS – CABLE TV FUND 4,926,772

FAIR FUND (164)

Department of Environmental Services

Personal Services 0

Materials & Services 494,440

Capital Outlay 0

TOTAL REQUIREMENTS – FAIR FUND 494,440

ATTACHMENT A
SCHEDULE OF APPROPRIATIONS

30 – Jun – 92

CONVENTION CENTER FUND (166)

Nondepartmental

Personal Services	0
Materials & Services	4,000,000
Capital Outlay	<u>0</u>

TOTAL REQUIREMENTS – CONVENTION CTR FUND	<u>4,000,000</u>
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LAND CORNER PRESERVATION FUND (167)

Department of Environmental Services

Personal Services	0
Materials & Services	250,000
Capital Outlay	<u>0</u>

SUBTOTAL EXPENDITURES	250,000
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CONTINGENCY ACCOUNT	<u>235,000</u>
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TOTAL REQUIREMENTS – LAND CORNER FUND	<u>485,000</u>
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INMATE WELFARE FUND (168)

Sheriff's Office

Personal Services	0
Materials & Services	795,738
Capital Outlay	<u>50,000</u>

TOTAL REQUIREMENTS – INMATE WELFARE FUND	<u>845,738</u>
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JAIL LEVY FUND (169)

Health Department

Personal Services	996,757
Materials & Services	438,674
Capital Outlay	<u>37,000</u>

TOTAL	1,472,431
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Department of Community Corrections

Personal Services	149,473
Materials & Services	1,493,187
Capital Outlay	<u>0</u>

TOTAL	1,642,660
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Sheriff's Office

Personal Services	8,553,602
Materials & Services	2,341,057
Capital Outlay	<u>398,655</u>

TOTAL	11,293,314
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ATTACHMENT A
SCHEDULE OF APPROPRIATIONS

30-Jun-92

JAIL LEVY FUND (169) (Continued)

Department of Environmental Services		
Personal Services	130,547	
Materials & Services	314,877	
Capital Outlay	<u>0</u>	
TOTAL		<u>445,424</u>

TOTAL REQUIREMENTS – JAIL LEVY FUND **14,853,829**

ASSESSMENT AND TAXATION FUND (175)

Department of Environmental Services		
Personal Services	6,531,514	
Materials & Services	3,156,232	
Capital Outlay	<u>85,182</u>	
TOTAL REQUIREMENTS – A&T FUND		<u>9,772,928</u>

CAPITAL LEASE RETIREMENT FUND (225)

Nondepartmental		
Personal Services	0	
Materials & Services	4,716,243	
Capital Outlay	<u>0</u>	
SUBTOTAL EXPENDITURES		4,716,243

CONTINGENCY ACCOUNT **429,908**

UNAPPROPRIATED BALANCE **4,141,525**

TOTAL REQUIREMENTS – CLRF **9,287,676**

LEASE PURCHASE PROJECT FUND (235)

Department of Environmental Services		
Personal Services	0	
Materials & Services	650,000	
Capital Outlay	<u>27,074,327</u>	
SUBTOTAL EXPENDITURES		27,724,327

CONTINGENCY ACCOUNT **475,000**

TOTAL REQUIREMENTS – LEASE PURCHASE FUND **28,199,327**

**ATTACHMENT A
SCHEDULE OF APPROPRIATIONS**

30-Jun-92

CAPITAL IMPROVEMENT FUND (240)

Department of Environmental Services		
Personal Services	0	
Materials & Services	0	
Capital Outlay	<u>43,600</u>	
SUBTOTAL EXPENDITURES		43,600
CONTINGENCY ACCOUNT		<u>2,050</u>
TOTAL REQUIREMENTS – CAPITAL IMPROVEMENT		<u>45,650</u>

ASSESSMENT DISTRICT OPERATING FUND (251)

Department of Environmental Services		
Personal Services	0	
Materials & Services	11,560	
Capital Outlay	<u>0</u>	
SUBTOTAL EXPENDITURES		11,560
CASH TRANSFER TO:		
Road Fund		<u>60,000</u>
TOTAL REQUIREMENTS – A. D. O F.		<u>71,560</u>

ASSESSMENT DISTRICT BOND SINKING FUND (252)

Department of Environmental Services		
Principal	250,000	
Interest	<u>17,000</u>	
SUBTOTAL EXPENDITURES		267,000
UNAPPROPRIATED BALANCE		<u>226,931</u>
TOTAL REQUIREMENTS – A. D. B. S. F.		<u>493,931</u>

RECREATION FUND (330)

Department of Environmental Services		
Personal Services	1,524,756	
Materials & Services	1,341,943	
Capital Outlay	<u>718,707</u>	
SUBTOTAL EXPENDITURES		3,585,406
CONTINGENCY ACCOUNT		<u>53,288</u>
TOTAL REQUIREMENTS – RECREATION FUND		<u>3,638,694</u>

ATTACHMENT A
SCHEDULE OF APPROPRIATIONS

30-Jun-92

INSURANCE FUND (400)

Nondepartmental

Personal Services	839,597
Materials & Services	18,944,926
Capital Outlay	<u>38,801</u>

SUBTOTAL EXPENDITURES 19,823,324

UNAPPROPRIATED BALANCE 2,837,730

TOTAL REQUIREMENTS – INSURANCE FUND 22,661,054

FLEET FUND (401)

Department of Environmental Services

Personal Services	1,241,919
Materials & Services	1,159,952
Capital Outlay	<u>1,815,700</u>

SUBTOTAL EXPENDITURES 4,217,571

CONTINGENCY ACCOUNT 1,229,914

TOTAL REQUIREMENTS – FLEET FUND 5,447,485

TELEPHONE FUND (402)

Department of Environmental Services

Personal Services	296,535
Materials & Services	1,509,221
Capital Outlay	<u>317,030</u>

SUBTOTAL EXPENDITURES 2,122,786

CONTINGENCY ACCOUNT 297,519

TOTAL REQUIREMENTS – TELEPHONE FUND 2,420,305

DATA PROCESSING FUND (403)

Department of Environmental Services

Personal Services	2,992,391
Materials & Services	3,143,438
Capital Outlay	<u>276,436</u>

SUBTOTAL EXPENDITURES 6,412,265

ATTACHMENT A SCHEDULE OF APPROPRIATIONS
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30 – Jun – 92

DATA PROCESSING FUND (403) (Continued)

CASH TRANSFERS TO:

General Fund	100,000
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CONTINGENCY ACCOUNT	<u>268,592</u>
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TOTAL REQUIREMENTS – DATA PROCESSING FUND	<u>6,780,857</u>
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DISTRIBUTION FUND (404)

Department of Environmental Services

Personal Services	323,837
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Materials & Services	795,069
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Capital Outlay	<u>20,500</u>
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TOTAL REQUIREMENTS – DISTRIBUTION FUND	<u>1,139,406</u>
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ATTACHMENT B AMENDMENTS APPROVED

30 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
DSS 11	Carryover of Bequest revenues of \$4,500 in Aging Services.	0	
DSS 12	Recognizes increased revenues & expenditures in ECDC of \$2,000.	0	
DSS 13	Lowers State revenue & offsetting expenditures in Aging Svcs. (–\$29,592)	0	
DSS 14	Increased mileage cost in Aging due to ONA contract changes.	0	
DSS 15	Reflects cuts in State allocation & offsetting expenditures in Aging Services. (–\$18,881)	0	
DSS 16	Reflects lowered State revenues & offsetting expenditures in Aging Services. (–24,046)	0	
DSS 17	Recognizes increase in Title XIX & Genl fund match. (\$26,972)	2,969	
DSS 18	Changes Indirect Cost recovery rate for Aging Services.	0	
DSS 19	Reclassifies a Fiscal Asistant to an OA Sr. in Hsg & Comm Svcs	0	
DSS 20	Deletes 1.0 Hsg Rehab Spec & reclassifies 1.0 Hsg Rehab Spec to Hsg Dev Spec in Hsg & Comm Svcs.	2,132	
DSS 21	Recognizes incresed revenue of \$148,500 from City of Portland for special sewer projects.	0	
DSS 22	Changes Indirect Cost recovery rate in Housing & Comm Svcs	0	
DSS 23	Carryover \$664,400 in Mental Health Grant	0	
DSS 24	Carryover \$147,082 in Mental Health Grant	0	
DSS 25	Carryover of grants in A&D Operations. (\$36,010)	(210)	
DSS 26	Carryover of 3 separate grants totaling \$54,300 in Youth Pgm.	(471)	
DSS 27	Corrects FTE's in DD Operations & Case Mgmt. Deletes Case Mgmt Asst, adds OA, Sr.	0	

**ATTACHMENT B
AMENDMENTS APPROVED**

30 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
DSS 28	Deletes 0.5 OA2, adds Case Mgmt Asst in Mtl Hlth Partners Proj.		0
DSS 29	Transfer support funds from Health to Family/School Mtl Hlth. (\$8,950)		0
DSS 30	Adds 0.5 FTE Comm Info Spec, deletes 0.2 FTE OA2. in A&D Operations		0
DSS 31	Deletes 1.0 FTE OA2, adds 1.0 FTE OA, Sr. in Regional Drug Initiative budget.		0
DSS 32	Deletes 0.5 FTE Pgm Eval Spec, adds 0.5 FTE Pgm Dev Spec. in Youth Dev Office		0
DSS 33	Recognizes increased State Mental Health Grant and offsetting expenditures of \$428,515		0
DSS 34	Recognizes increased State Mental health Grant and offsetting expenditures of \$1,867,821.		0
DSS 35	Increases Mental Health Grant by \$44,207. Adds 1.0 FTE Mtl Hlth Consult		0
DSS 36	Recognizes increase in Mental Hlth Grant with offsetting expenditures in A&D operations. (\$216,454)		0
DSS 37	Recognizes increased revenues & expenditures in YPO Contract budget. (\$51,134)		8
DSS 38	Changes Indirect Cost Recovery rate in Social Services.		0
DSS 39	Recognizes increased City Youth Employment revenue & offsetting expenditures. (\$190,783)		0
DSS 40	Recognizes increased grant revenues & offsetting expenditures of \$328,392. Adds 1.0 Pgm Dev Tech.	21,692	
DSS 41	Moves funds from Prof Svcs & Supplies in Juv Justice to Pass-through. Reclassify OA2 to OA Sr. , & Pgm Dev Spec to Pgm Dev Spec, Lead.		0

ATTACHMENT B AMENDMENTS APPROVED

30 – Jun – 92

Increases (Decreases)
General Fund
Contingency

Amendment Number	Amendment	
DSS 42	Carryforward of \$9,485 for eqpmt purchased in FY 91 – 92, but not yet delivered in Juvenile Justice Div,	0
DSS 43	Recognizes \$60,000 in dedicated donations & offsetting expenditures for Youth Employment/Empowerment.	0
DSS 44	Changes Indirect Cost Recovery rate in Juvenile Justice.	(6,139)
MCHD 4	Recognizes increased fees & donations, and increases staff by 2.25 FTE.(\$127,388)	0
MCHD 5	Increases carryover by \$37,000 for equipment ordered, but not received in FY1991 – 92.	0
MCHD 6	Funds continuation of DNA testing program.	(29,410)
MCHD 7	Misc personnel changes in Primary Care.	0
MCHD 8	Recognizes increase in revenues from REEP clients, and accompanying expenditure increases.(\$626,412)	0
MCHD 9	Increase in STD grant by \$38,939, adds 1.0 Hlth Info Spec Sr.	0
MCHD 10	Decreases revenues & expenditures due to grant termination. Loss of 1.0 FTE.(–\$59,839)	0
MCHD 11	Recognizes increased Medicaid–HIV revenues and offsetting expenditures of \$200,977. County to reimburse OMAP for State Match to Federal Funds.	0
MCHD 12	Recognizes increased Medicaid–Babies First revenues & offsetting expenditures of \$168,400. County to reimburse OMAP for State match to Federal Funds.	0
MCHD 13	Converts REEP & ADC resources for speciality referrals to 0.5 Fiscal Assistant Sr.	0
MCHD 14	Recognizes increase revenues from Hooper Detox by \$15,328 & offsetting expenditures.	0

**ATTACHMENT B
AMENDMENTS APPROVED**

30 – Jun – 92

Increases (Decreases)
General Fund
Contingency

Amendment Number	Amendment	
MCHD 15	Increases carryover to cover work – in – process at Jefferson clinic. (\$24,500)	0
MCHD 16	Miscellaneous changes to HIV in Women project. Decreases grant by \$4,813.	5,667
MCHD 17	Increases funding of NIDA grant for IV Drug Outreach Project.	6,508
MCHD 18	Increases revenues & expenditures from Insurance Fund (\$425,492) to Health Speciality Care Clinics to satisfy OSHA rqmt for blood borne pathogen training & immunization.	19,255
MCHD 19	Recognizes revenues & expenditures by \$25,000 to support MHCC Head Start contract support.	0
MCHD 20	Changes Indirect Cost Recovery rate in Health.	0
MCHD 21	Reocognizes anticipated grant increase from Or Research Institute. (\$20,318)	0
MCHD 22	Provide \$5,000 to Outside In needle exchange program to supplemet \$20,000 private grant.	(5,000)
MCHD 23	Adds 0.5 Pgm Dev Spec funded by START revenue.	0
DCC 3	Lowers carryover of CCA grant by \$124,369 & deletes 2.0 FTE in Admin Svcs.	(5,435)
DCC 4	Eliminates 1.0 FTE & transfers savings of \$37,770 to Pro Svcs to fully fund Drug Testing & Evaluation contracts.	(2,436)
DCC 5	Adds \$400,000 grant for Drug Diversion Program .	3,344
DCC 6	Adds \$100,000 in State funds for Parole Transition.	0
DCC 7	Reclassifies 2 Corr Techs to Corr Tech Leads in Recog/Intake	0
DA 4	Deletes carryover funds in Anti – gang program (\$10,823) & eliminates 0.2 FTE (Deputy DA)	864

ATTACHMENT B AMENDMENTS APPROVED

30-Jun-92

Amendment Number	Amendment	Increases (Decreases)
		General Fund Contingency
DA 5	Adds \$50,000 City of Portland revenue to support Convention Center office.	0
DA 6	Increases carryover for IMDP grant by \$23,859 – increases pass through payments to ROCN.	409
DA 7	Appropriates \$200,157 in carryover forfeiture revenue. Adds 2.0 FTE, Deputy DA & OA2.	0
MCSO #10	Reclassify Invest Asst to Invest Tech in Special Investigatons.	0
MCSO #11	Carryover \$300,000 in Video Imaging \$'s	0
MCSO #12	Reclassify OA II to Senior Fiscal Assistant	0
MCSO #17	Add Lt To SEDE/Forfeiture Unit–increase BWC by \$83,759.	0
MCSO #18	Add \$1,035 in revenue From Explorer Post	0
MCSO #19	Add PUC Inspection Revenue of \$26,325.	0
MCSO #22	Increase Motor Pool for SEDE/Forfeitures	0
MCSO #27	Combine Police/Civil Records	0
MCSO #28	Reclassify Two Positions in Services Branch	0
MCSO #29	Add \$500,000 in revenue From Other Agencies/Video Imaging	0
DES 14	Reclassifies Fleet /Elec Mgr to Fleet/Support Svcs Mgr	0
DES 15	Corrects reclassification of Fleet Specialist approved 4/21/92.	0
DES 16	Adjusts rental of Oregon Nat'l Building for A&T.	(300,000)
DES 17	Transfers \$353,808 from Rentals object code to Service Reimbursement to CLRF.(Portland building)	0
DES 18	Increases revenue by \$46,755 (Svc Reimb)for work on non-Williamette bridges & transfers a blacksmith.	0

ATTACHMENT B **AMENDMENTS APPROVED**

30-Jun-92

Amendment Number	Amendment	Increases (Decreases)
		General Fund
		Contingency
DES 19	Appropriates \$9,770 in Oxbow revenues to Recreation Fund to support rental activity.	0
DES 20	Increases Cable TV Services budget by \$2,110.	0
DES 21	Reclassification of 2 positions in A&T: Data Entry Op to a Data Analyst, & a Data Analyst to a Sr. Data Analyst.	0
DES 22	Increases carryover of CIP funds by \$418,142.	0
DES 23	Increases carryover of Property Mgmt funds by \$9,000 for mowing Edgefield property.	0
DES 24	Increases carryover of Property Mgmt funds by \$50,000 for fire, life safety & code required changes at D. E. Long.	0
DES 25	Increases carryover of Property Mgmt funds by \$80,000 to replace St. Johns Branch Library septic system.	0
DES 26	Increases carryover of Fleet funds by \$139,700 for eqpmt ordered in FY91-92, but not yet received.	0
DES 27	Increases carryover in Parks Services by \$15,000 to fund completion of Chinook Landing gate.	0
DES 28	Increases carryover in Parks Services by \$51,974 to fund projects approved by the BCC in April.	0
DES 29	Increases carryover in Fac Mgmt to fund contracts which carry forward to fiscal year 1992-93.(\$89,721)	0
DES 30	Reduce carryover of 3rd party financed funds-Mead Bldg(\$65,673).	0
DES 31	Adjust carryover in Transp. for in-process projects.(\$1,253,465)	0
DES 32	Increase carryover in A&T Prof Svcs to fund training.(\$15,000)	0
DES 33	Requests Contingency funds to pay for custodial services at Donald E. Long.	(37,000)

**ATTACHMENT B
AMENDMENTS APPROVED**

30 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
DES 35	Caryover of Building permit & Inspection agreements.(\$21,696)		0
NOND 25	Carries over Capital Equipment in Employee Svcs (5,395)		0
NOND 26	Carries over unspent balances in Special Appropriations for A&T (163,337), D.A. (62,294), Fac. Mgmt. (18,009), and Sheriff (91,942) computer apps & new development.		0
NOND 27	Carries over \$15,000 FEMA grant in Emergency Mgmt for facilitation of regional emergency mgmt discussion		514
NOND 28	Carries over \$11,500 in Purchasing for M/WBE disparity study (8,500) and Stores equipment (3,500)		0
NOND 29	Reclassifies Operations Supervisor in Purchasing to Operations Administrator		0
NOND 30	Reclassifies Purchasing Agent to Purchasing Manager, Planning & Budget Administrator to Planning & Budget Manager		0
NOND 31	Carries over \$7,000 in Risk Mgmt to appraise library books and photos		0
NOND 33	Appropriates \$28,000 for Prof Svcs in County Counsel. Legal services while County counsel is on leave.		0
DLS 2	Requests Library Contingency funds to augment the rental of 10 copy machines. (\$3,929)		0
DLS 3	Requsts \$24,408 Library Fund contingency to cover costs of library jail service not funded by Inmate Welfare Comm.		0
DLS 4	Amends carryover of various revenue sources. (\$177,600)		0
DLS 5	Recognizes and appropriates \$3,795 new grant funding from North Portland Enhancement Committee.		0
DLS 6	Adjusts indirect cost rate for the Library.		0
DLS 7	Carryover \$88,736 for paid periodical subscriptions to be charged against 92–93 budget.		0

ATTACHMENT A SCHEDULE OF APPROPRIATIONS

30-Jun-92

GENERAL FUND

Department of Social Services			
Personal Services	726,193		
Materials & Service	2,347,939		
Capital Outlay	74,100		
TOTAL			3,148,232
Health Department			
Personal Services	4,463,285		
Materials & Service	975,725		
Capital Outlay	7,000		
TOTAL			5,446,010
Department of Community Corrections			
Personal Services	2,622,614		
Materials & Service	418,250		
Capital Outlay	5,000		
TOTAL			3,045,864
District Attorney			
Personal Services	7,379,525		
Materials & Service	690,885		
Capital Outlay	51,714		
TOTAL			8,122,124
Sheriff's Office			
Personal Services	29,923,268		
Materials & Service	5,676,009		
Capital Outlay	138,997		
TOTAL			35,738,274
Department of Environmental Services			
Personal Services	7,445,158		
Materials & Service	10,292,332		
Capital Outlay	873,231		
TOTAL			18,610,721
Nondepartmental			
Personal Services	6,535,261		
Materials & Service	8,218,843		
Capital Outlay	76,136		
TOTAL			14,830,240
CASH TRANSFERS TO:			
Federal/State Func	33,344,070		
County School Fur	1,267,340		
Library Fund	5,391,164		
Jail Levy Fund	1,795,246		
A & T Fund	6,466,913		
Insurance Fund	146,651		
TOTAL			48,411,384

ATTACHMENT A SCHEDULE OF APPROPRIATIONS

30-Jun-92

CONTINGENCY ACCOUNT		3,289,467
UNAPPROPRIATED BALANCE		490,000
ROAD FUND		
Sheriff's Office		
Personal Services	0	
Materials & Service	275,444	
Capital Outlay	0	
TOTAL		275,444
Department of Environmental Services		
Personal Services	6,475,966	
Materials & Service	18,292,206	
Capital Outlay	9,353,002	
TOTAL		34,121,174
CASH TRANSFERS TO:		
General Fund	224,000	
Bike Path Fund	215,000	
Bridges Fund	3,192,640	
Assess. Dist Op Fu	29,860	
TOTAL		3,661,500
CONTINGENCY ACCOUNT		374,323
EMERGENCY COMMUNICATIONS FUND		
Sheriff's Office		
Personal Services	0	
Materials & Service	141,657	
Capital Outlay	0	
TOTAL		141,657
NATURAL AREAS ACQUISITION AND PROTECTION FUND		
Department of Environmental Services		
Personal Services	0	
Materials & Service	40,000	
Capital Outlay	150,000	
TOTAL		190,000
CASH TRANSFERS TO:		
General Fund	40,000	
CONTINGENCY ACCOUNT		2,700
BICYCLE PATH CONSTRUCTION FUND		
Department of Environmental Services		
Personal Services	0	
Materials & Service	225,813	
Capital Outlay	305,755	
TOTAL		531,568

ATTACHMENT A SCHEDULE OF APPROPRIATIONS

30-Jun-92

FEDERAL/STATE PROGRAM FUND

Department of Social Services			
Personal Services	16,316,879		
Materials & Service	60,507,914		
Capital Outlay	155,970		
TOTAL			76,980,763
Health Department			
Personal Services	25,456,766		
Materials & Service	13,397,867		
Capital Outlay	64,534		
TOTAL			38,919,167
Department of Community Corrections			
Personal Services	9,455,510		
Materials & Service	3,197,305		
Capital Outlay	20,000		
TOTAL			12,672,815
District Attorney			
Personal Services	1,443,115		
Materials & Service	339,826		
Capital Outlay	32,177		
TOTAL			1,815,118
Sheriff's Office			
Personal Services	872,580		
Materials & Service	135,585		
Capital Outlay	5,000		
TOTAL			1,013,165
Department of Environmental Services			
Personal Services	0		
Materials & Service	20,000		
Capital Outlay	0		
TOTAL			20,000
Nondepartmental	157,988		
Personal Services	22,758		
Materials & Service	3,154		
Capital Outlay			
TOTAL			25,912

COUNTY SCHOOL FUND

Nondepartmental			
Personal Services	0		
Materials & Service	1,487,719		
Capital Outlay	0		
TOTAL			1,487,719

ATTACHMENT A SCHEDULE OF APPROPRIATIONS

30-Jun-92

TAX TITLE LAND SALES TRUST FUND

Department of Environmental Services

Personal Services 0

Materials & Service 2,053,400

Capital Outlay 0

TOTAL 2,053,400

ANIMAL CONTROL FUND

CASH TRANSFERS TO:

General Fund 761,162

SERIAL LEVY FUND

CASH TRANSFERS TO:

Capital Lease Ret Fd 1,301,250

CONTINGENCY ACCOUNT 56,250

WILLAMETTE RIVER BRIDGES FUND

Department of Environmental Services

Personal Services 1,799,912

Materials & Service 939,184

Capital Outlay 3,383,170

TOTAL 6,122,266

LIBRARY SERIAL LEVY FUND

Library

Personal Services 11,329,203

Materials & Service 7,011,816

Capital Outlay 177,080

TOTAL 18,518,099

CONTINGENCY ACCOUNT 280,069

CABLE TV FUND

Department of Environmental Services

Personal Services 90,682

Materials & Service 1,362,991

Capital Outlay 0

TOTAL 1,453,673

UNAPPROPRIATED BALANCE 3,470,989

FAIR FUND

Department of Environmental Services

Personal Services 0

Materials & Service 494,440

Capital Outlay 0

TOTAL 494,440

ATTACHMENT A SCHEDULE OF APPROPRIATIONS

30-Jun-92

CONVENTION CENTER FUND

Nondepartmental

Personal Services	0	
Materials & Service	4,000,000	
Capital Outlay	0	
TOTAL		4,000,000

LAND CORNER PRESERVATION FUND

Department of Environmental Services

Personal Services	0	
Materials & Service	250,000	
Capital Outlay	0	
TOTAL		250,000

INMATE WELFARE FUND

Sheriff's Office

Personal Services	0	
Materials & Service	795,738	
Capital Outlay	50,000	
TOTAL		845,738

JAIL LEVY FUND

Health Department

Personal Services	996,757	
Materials & Service	408,848	
Capital Outlay	0	
TOTAL		1,405,605

Department of Community Corrections

Personal Services	149,473	
Materials & Service	1,493,187	
Capital Outlay	0	
TOTAL		1,642,660

Sheriff's Office

Personal Services	8,548,512	
Materials & Service	2,308,095	
Capital Outlay	133,655	
TOTAL		10,990,262

Department of Environmental Services

Personal Services	130,547	
Materials & Service	314,877	
Capital Outlay	0	
TOTAL		445,424

ATTACHMENT A SCHEDULE OF APPROPRIATIONS

30-Jun-92

ASSESSMENT AND TAXATION FUND

Department of Environmental Services

Personal Services 6,531,514

Materials & Service 3,106,449

Capital Outlay 85,182

TOTAL 9,723,145

CAPITAL LEASE RETIREMENT FUND

Nondepartmental

Personal Services 0

Materials & Service 4,716,243

Capital Outlay 0

TOTAL 4,716,243

CONTINGENCY ACCOUNT 77,300

UNAPPROPRIATED BALANCE 4,141,525

LEASE PURCHASE PROJECT FUND

Department of Environmental Services

Personal Services 0

Materials & Service 650,000

Capital Outlay 27,140,000

TOTAL 27,790,000

CAPITAL IMPROVEMENT FUND

Department of Environmental Services

Personal Services 0

Materials & Service 0

Capital Outlay 43,600

TOTAL 43,600

CONTINGENCY ACCOUNT 2,050

ASSESSMENT DISTRICT OPERATING FUND

Department of Environmental Services

Personal Services 0

Materials & Service 11,560

Capital Outlay 0

TOTAL 11,560

CASH TRANSFER TO:

Road Fund 60,000

ASSESSMENT DISTRICT BOND SINKING FUND

Department of Environmental Services

Principal 250,000

Interest 17,000

TOTAL 267,000

UNAPPROPRIATED BALANCE 226,931

ATTACHMENT A SCHEDULE OF APPROPRIATIONS

30-Jun-92

RECREATION FUND

Department of Environmental Services

Personal Services 1,522,414

Materials & Service 1,269,417

Capital Outlay 734,759

TOTAL

3,526,590

CONTINGENCY ACCOUNT

50,360

INSURANCE FUND

Nondepartmental

Personal Services 839,597

Materials & Service 18,937,926

Capital Outlay 38,801

TOTAL

19,816,324

UNEXPENDED BALANCE

2,671,026

FLEET FUND

Department of Environmental Services

Personal Services 1,236,619

Materials & Service 1,142,535

Capital Outlay 1,676,000

TOTAL

4,055,154

CONTINGENCY ACCOUNT

1,229,914

TELEPHONE FUND

Department of Environmental Services

Personal Services 296,535

Materials & Service 1,502,800

Capital Outlay 317,030

TOTAL

2,116,365

CONTINGENCY ACCOUNT

297,519

DATA PROCESSING FUND

Department of Environmental Services

Personal Services 2,992,391

Materials & Service 3,128,068

Capital Outlay 276,436

TOTAL

6,396,895

CASH TRANSFERS TO:

General Fund

100,000

CONTINGENCY ACCOUNT

268,592

DISTRIBUTION FUND

Department of Environmental Services

Personal Services 304,837

Materials & Service 814,119

Capital Outlay 20,500

TOTAL

1,139,456

CONTINGENCY ACCOUNT

500

ATTACHMENT B **AMENDMENTS APPROVED**

30-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	
		Contingency	
DSS 11	Carryover of Bequest revenues of \$4,500 in Aging Services.		0
DSS 12	Recognizes increased revenues & expenditures in ECDC of \$2,000.		0
DSS 13	Lowers State revenue & offsetting expenditures in Aging Svcs. (-\$29,592)		0
DSS 14	Increased mileage cost in Aging due to ONA contract changes.		0
DSS 15	Reflects cuts in State allocation & offsetting expenditures in Aging Services. (-\$18,881)		0
DSS 16	Reflects lowered State revenues & offsetting expenditures in Aging Services. (-24,046)		0
DSS 17	Recognizes increase in Title XIX & Genl fund match. (\$26,972)	2,969	
DSS 18	Changes Indirect Cost recovery rate for Aging Services.		0
DSS 19	Reclassifies a Fiscal Asistant to an OA Sr. in Hsg & Comm Svcs		0
DSS 20	Deletes 1.0 Hsg Rehab Spec & reclassifies 1.0 Hsg Rehab Spec to Hsg Dev Spec in Hsg & Comm Svcs.	2,132	
DSS 21	Recognizes incresed revenue of \$148,500 from City of Portland for special sewer projects.		0
DSS 22	Changes Indirect Cost recovery rate in Housing & Comm Svcs		0
DSS 23	Carryover \$664,400 in Mental Health Grant		0
DSS 24	Carryover \$147,082 in Mental Health Grant		0
DSS 25	Carryover of grants in A&D Operations. (\$36,010)		(210)
DSS 26	Carryover of 3 separate grants totaling \$54,300 in Youth Pgm.		(471)
DSS 27	Corrects FTE's in DD Operations & Case Mgmt. Deletes Case Mgmt Asst, adds OA, Sr.		0

ATTACHMENT B **AMENDMENTS APPROVED**

30 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	
		Contingency	
DSS 28	Deletes 0.5 OA2, adds Case Mgmt Asst in Mtl Hlth Partners Proj.		0
DSS 29	Transfer support funds from Health to Family/School Mtl Hlth. (\$8,950)		0
DSS 30	Adds 0.5 FTE Comm Info Spec, deletes 0.2 FTE OA2. in A&D Operations		0
DSS 31	Deletes 1.0 FTE OA2, adds 1.0 FTE OA, Sr. in Regional Drug Initiative budget.		0
DSS 32	Deletes 0.5 FTE Pgm Eval Spec, adds 0.5 FTE Pgm Dev Spec. in Youth Dev Office		0
DSS 33	Recognizes increased State Mental Health Grant and offsetting expenditures of \$428,515		0
DSS 34	Recognizes increased State Mental health Grant and offsetting expenditures of \$1,867,821.		0
DSS 35	Increases Mental Health Grant by \$44,207. Adds 1.0 FTE Mtl Hlth Consult		0
DSS 36	Recognizes increase in Mental Hlth Grant with offsetting expenditures in A&D operations. (\$216,454)		0
DSS 37	Recognizes increased revenues & expenditures in YPO Contract budget. (\$51,134)		8
DSS 38	Changes Indirect Cost Recovery rate in Social Services.		0
DSS 39	Recognizes increased City Youth Employment revenue & offsetting expenditures. (\$190,783)		0
DSS 40	Recognizes increased grant revenues & offsetting expenditures of \$328,392. Adds 1.0 Pgm Dev Tech.		21,692
DSS 41	Moves funds from Prof Svcs & Supplies in Juv Justice to Pass-through. Reclassify OA2 to OA Sr. , & Pgm Dev Spec to Pgm Dev Spec,Lead.		0

ATTACHMENT B **AMENDMENTS APPROVED**

30 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)
		General Fund
		Contingency
DSS 42	Carryforward of \$9,485 for eqpmt purchased in FY 91 – 92, but not yet delivered in Juvenile Justice Div,	0
DSS 43	Recognizes \$60,000 in dedicated donations & offsetting expenditures for Youth Employment/Empowerment.	0
DSS 44	Changes Indirect Cost Recovery rate in Juvenile Justice.	(6,139)
MCHD 4	Recognizes increased fees & donations, and increases staff by 2.25 FTE. (\$127,388)	0
MCHD 5	Increases carryover by \$37,000 for equipment ordered, but not received in FY1991 – 92.	0
MCHD 6	Funds continuation of DNA testing program.	(29,410)
MCHD 7	Misc personnel changes in Primary Care.	0
MCHD 8	Recognizes increase in revenues from REEP clients, and accompanying expenditure increases. (\$626,412)	0
MCHD 9	Increase in STD grant by \$38,939, adds 1.0 Hlth Info Spec Sr.	0
MCHD 10	Decreases revenues & expenditures due to grant termination. Loss of 1.0 FTE. (–\$59,839)	0
MCHD 11	Recognizes increased Medicaid–HIV revenues and offsetting expenditures of \$200,977. County to reimburse OMAP for State Match to Federal Funds.	0
MCHD 12	Recognizes increased Medicaid–Babies First revenues & offsetting expenditures of \$168,400. County to reimburse OMAP for State match to Federal Funds.	0
MCHD 13	Converts REEP & ADC resources for speciality referrals to 0.5 Fiscal Assistant Sr.	0
MCHD 14	Recognizes increase revenues from Hooper Detox by \$15,328 & offsetting expenditures.	0

ATTACHMENT B **AMENDMENTS APPROVED**

30 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)
		General Fund
		Contingency
MCHD 15	Increases carryover to cover work – in – process at Jefferson clinic. (\$24,500)	0
MCHD 16	Miscellaneous changes to HIV in Women project. Decreases grant by \$4,813.	5,667
MCHD 17	Increases funding of NIDA grant for IV Drug Outreach Project.	6,508
MCHD 18	Increases revenues & expenditures from Insurance Fund (\$425,492) to Health Speciality Care Clinics to satisfy OSHA rqmt for blood borne pathogen training & immunization.	19,255
MCHD 19	Recognizes revenues & expenditures by \$25,000 to support MHCC Head Start contract support.	0
MCHD 20	Changes Indirect Cost Recovery rate in Health.	0
MCHD 21	Reocognizes anticipated grant increase from Or Research Institute. (\$20,318)	0
MCHD 22	Provide \$5,000 to Outside In needle exchange program to supplemet \$20,000 private grant.	(5,000)
MCHD 23	Adds 0.5 Pgm Dev Spec funded by START revenue.	0
DCC 3	Lowers carryover of CCA grant by \$124,369 & deletes 2.0 FTE in Admin Svcs.	(5,435)
DCC 4	Eliminates 1.0 FTE & transfers savings of \$37,770 to Pro Svcs to fully fund Drug Testing & Evaluation contracts.	(2,436)
DCC 5	Adds \$400,000 grant for Drug Diversion Program .	3,344
DCC 6	Adds \$100,000 in State funds for Parole Transition.	0
DCC 7	Reclassifies 2 Corr Techs to Corr Tech Leads in Recog/Intake	0
DA 4	Deletes carryover funds in Anti – gang program (\$10,823) & eliminates 0.2 FTE (Deputy DA)	864

ATTACHMENT B **AMENDMENTS APPROVED**

30 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)
		General Fund Contingency
DA 5	Adds \$50,000 City of Portland revenue to support Convention Center office.	0
DA 6	Increases carryover for IMDP grant by \$23,859 – increases pass through payments to ROCN.	409
DA 7	Appropriates \$200,157 in carryover forfeiture revenue. Adds 2.0 FTE, Deputy DA & OA2.	0
MCSO #10	Reclassify Invest Asst to Invest Tech in Special Investigatons.	0
MCSO #11	Carryover \$300,000 in Video Imaging \$'s	0
MCSO #12	Reclassify OA II to Senior Fiscal Assistant	0
MCSO #17	Add Lt To SEDE/Forfeiture Unit – increase BWC by \$83,759.	0
MCSO #18	Add \$1,035 in revenue From Explorer Post	0
MCSO #19	Add PUC Inspection Revenue of \$26,325.	0
MCSO #22	Increase Motor Pool for SEDE/Forfeitures	0
MCSO #27	Combine Police/Civil Records	0
MCSO #28	Reclassify Two Positions in Services Branch	0
MCSO #29	Add \$500,000 in revenue From Other Agencies/Video Imaging	0
DES 14	Reclassifies Fleet /Elec Mgr to Fleet/Support Svcs Mgr	0
DES 15	Corrects reclassification of Fleet Specialist approved 4/21/92.	0
DES 16	Adjusts rental of Oregon Nat'l Building for A&T.	(300,000)
DES 17	Transfers \$353,808 from Rentals object code to Service Reimbursement to CLRF.(Portland building)	0
DES 18	Increases revenue by \$46,755 (Svc Reimb)for work on non – Williamette bridges & transfers a blacksmith.	0

ATTACHMENT B **AMENDMENTS APPROVED**

30 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)
		General Fund
		Contingency
DES 19	Appropriates \$9,770 in Oxbow revenues to Recreation Fund to support rental activity.	0
DES 20	Increases Cable TV Services budget by \$2,110.	0
DES 21	Reclassification of 2 positions in A&T: Data Entry Op to a Data Analyst, & a Data Analyst to a Sr. Data Analyst.	0
DES 22	Increases carryover of CIP funds by \$418,142.	0
DES 23	Increases carryover of Property Mgmt funds by \$9,000 for mowing Edgefield property.	0
DES 24	Increases carryover of Property Mgmt funds by \$50,000 for fire, life safety & code required changes at D. E. Long.	0
DES 25	Increases carryover of Property Mgmt funds by \$80,000 to replace St. Johns Branch Library septic system.	0
DES 26	Increases carryover of Fleet funds by \$139,700 for eqpmt ordered in FY91 – 92, but not yet received.	0
DES 27	Increases carryover in Parks Services by \$15,000 to fund completion of Chinook Landing gate.	0
DES 28	Increases carryover in Parks Services by \$51,974 to fund projects approved by the BCC in April.	0
DES 29	Increases carryover in Fac Mgmt to fund contracts which carry forward to fiscal year 1992 – 93.(\$89,721)	0
DES 30	Reduce carryover of 3rd party financed funds – Mead Bldg(\$65,673).	0
DES 31	Adjust carryover in Transp. for in – process projects.(\$1,253,465)	0
DES 32	Increase carryover in A&T Prof Svcs to fund training.(\$15,000)	0
DES 33	Requests Contingency funds to pay for custodial services at Donald E. Long.	(37,000)

**ATTACHMENT B
AMENDMENTS APPROVED**

30-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
DES 35	Carryover of Building permit & Inspection agreements. (\$21,696)		0
NOND 25	Carries over Capital Equipment in Employee Svcs (5,395)		0
NOND 26	Carries over unspent balances in Special Appropriations for A&T (163,337), D.A. (62,294), Fac. Mgmt. (18,009), and Sheriff (91,942) computer apps & new development.		0
NOND 27	Carries over \$15,000 FEMA grant in Emergency Mgmt for facilitation of regional emergency mgmt discussion		514
NOND 28	Carries over \$11,500 in Purchasing for M/WBE disparity study (8,500) and Stores equipment (3,500)		0
NOND 29	Reclassifies Operations Supervisor in Purchasing to Operations Administrator		0
NOND 30	Reclassifies Purchasing Agent to Purchasing Manager, Planning & Budget Administrator to Planning & Budget Manager		0
NOND 31	Carries over \$7,000 in Risk Mgmt to appraise library books and photos		0
NOND 33	Appropriates \$28,000 for Prof Svcs in County Counsel. Legal services while County counsel is on leave.		0
DLS 2	Requests Library Contingency funds to augment the rental of 10 copy machines. (\$3,929)		0
DLS 3	Requsts \$24,408 Library Fund contingency to cover costs of library jail service not funded by Inmate Welfare Comm.		0
DLS 4	Amends carryover of various revenue sources. (\$177,600)		0
DLS 5	Recognizes and appropriates \$3,795 new grant funding from North Portland Enhancement Committee.		0
DLS 6	Adjusts indirect cost rate for the Library.		0
DLS 7	Carryover \$88,736 for paid periodical subscriptions to be charged against 92-93 budget.		0

MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY
PAULINE ANDERSON
GARY HANSEN
RICK BAUMAN
SHARRON KELLEY

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

TO: County Managers and Budget Preparation Staff
FROM: Dave Warren
DATE: May 11, 1992
SUBJECT: Amendments to 1992-93 Budget

BOARD OF
COUNTY COMMISSIONERS
1992 MAY 11 PM 2:15
MULTNOMAH COUNTY
OREGON

I have just delivered the Approved 1992-93 Budget to the printer prior to sending it to the Tax Supervisor and Conservation Commission as required by law. It is now time to start to work making changes to that budget.

The Board will adopt the Budget on June 30, 1992. At that time, they will amend the Approved Budget to take care of:

1. technical problems with the budget that need to be corrected before the start of the year - for example, positions omitted in error or incorrectly classified,
2. revenues where the estimates included in the budget are significantly different from later information - particularly where the revenues are likely to be higher than the amounts in the budget,
3. carryover of capital items, and contractual commitments, that were budgeted in 1991-92 and ordered or begun but will not be delivered or completed prior to July 1 and, therefore, require an appropriation for next fiscal year.

Categories 2 and 3 are important because when the Board adopts the budget, it is the last opportunity to increase the estimated revenue for next year. Once the budget is adopted, only grant revenue, ("given in trust for a specific purpose") can be added to the spending of the County. Don't miss this chance to take care of other revenue increases.

Amendments should be written on copies of the attached forms and sent to the Budget Office by June 5, 1992.

If you have any questions, call your Budget Analyst. Here is who he or she is:

Social Services/Health Services	Kathy Innes	248-3883	ext 2306
Community Corrections	Mark Murray	248-3883	ext 6266
District Attorney	Tom Simpson	248-3883	ext 2397
Sheriff/A&T	Mark Campbell	248-3883	ext 2393
Environmental Services/Library	Shaun Coldwell	248-3883	ext 2457
Nondepartmental	Dave Warren	248-3822	
Revenues	Ben Buisman	248-3575	
	Tom Simpson	248-3883	ext 2397
	Mark Murray	248-3883	ext 6266

BUDGET AMENDMENT NO. _____

Date Proposed _____

Date Approved _____

Proposed By Commissioner

Dept

Fund

Budget Pages

Description of Amendment

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes

Effect on GENERAL fund CONTINGENCY

Clerk

MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS

GLADYS McCOY
PAULINE ANDERSON
GARY HANSEN
RICK BAUMAN
SHARRON KELLEY

PLANNING & BUDGET

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

TO: Board of County Commissioners

FROM: David Warren, Budget Manager *DCW*

DATE: June 26, 1992

SUBJECT: Additional Amendments Proposed to the 1992-93 Budget and Process for Adopting the Budget

On Monday, June 22, I provided each of your offices with a packet of amendments proposed for the 1992-93 Budget and a summary list grouping these proposals by kind of amendment. Planning & Budget staff and Board staff reviewed these proposals on Wednesday, June 24.

Four additional amendments should also be addressed on June 30 when the budget is adopted. They are attached.

HD 22, a program amendment for \$5,000 match to a private grant for Needle Exchange, was sent to the Budget Office with the other Health Division amendments on June 5. It was not in the Monday submittal because of a mix-up in this office. Because it was proposed by Commissioner Bauman, the Health Services budget analyst assumed it was also being submitted as a Nondepartmental amendment and removed it from the package that came to the Board.

MCHD 23, a revenue amendment anticipating additional START grant funds (for pregnant, substance-abusing women), did not arrive in the Budget Office until this week.

NOND 33 represents the County Counsel plan to provide coverage for the workload that will temporarily have to be picked up while Larry Kressel is on leave. It transfers savings from the County Counsel position to Professional Services and carries over some Professional Services from 1991-92 to pay for contract legal services rather than attempt to hire a lawyer on a temporary basis.

DLS 7 is a technical amendment reflecting a change in the way Peat Marwick intends to treat expenditures for subscriptions. They intend to expense the costs of subscriptions to more than one fiscal year depending on how much of the time covered by the subscription falls into each fiscal year. This means that a significant portion of the cost of subscriptions entered into in January for a full year will be charged to 1992-93, and the Library Fund will show an increased BWC because the charges already made to their budget will not be changed so that they are not recorded in 1991-92.

On June 30, I will ask the Board to move adoption of the budget. I recommend that the Board amend that motion by including the amendments on the Revenue Amendment list (recording new revenues with offsetting expenditures), the Technical Amendment list (correcting errors in the Approved Budget and other technical adjustments such as reclassifications and indirect cost rates), and the Carryover Amendment list (reauthorizing appropriations where expenditures planned for 1991-92 cannot be completed prior to the end of the fiscal year).

The intent of moving inclusion of whole lists is purely procedural. My expectation is that these three lists include amendments that are not controversial so that moving and voting on them individually would be to waste the Board's time. If any Commissioner wishes to vote on any individual amendment on these three lists, that amendment can be excluded from the list and a separate vote taken.

The amendments on the Program Amendment List may have no net financial effect on the General Fund, but they all involve program issues the Board should be aware of and explicitly approve. I recommend that these amendments, and any excluded from the other three lists, should be moved and voted on separately. The four amendments attached to this list I assume will be moved and voted on separately.

If you have any questions or recommendations about the amendments or the process, please give me a call at 248-3822.

c. Budget Office
Hank Miggins
Merlin Reynolds
Department Managers
Larry Aab
Bob Skipper
Kelly Bacon
Mike Schrunk
Gary Blackmer

ADDITIONAL/REVISED AMENDMENTS PROPOSED

26-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	
		Contingency	
HD 22	Provide \$5,000 to Outside In needle exchange program to supplement \$20,000 private grant.		(5,000)
MCHD 23	Adds 0.5 Pgm Dev Spec funded by START revenue.		0
NOND 33	Appropriates \$28,000 for Prof Svcs in County Counsel. Legal services while County counsel is on leave.		0
DLS 7	Carryover \$88,736 for paid periodical subscriptions to be charged against 92-93 budget.		0

BUDGET AMENDMENT NO.

H10 22

Date Proposed _____

Date Approved _____

Proposed By Commissioner Bauman

Dept Health

Fund Fed/State

Budget Pages _____

Description of Amendment

This amendment would provide \$5,000 to Outside In in support of the needle exchange program. These funds would supplement a grant of \$20,000 from a private foundation, and would allow the program to operate fully until January, at which time they expect additional grant funding.

Personnel Changes None.**Revenue Impact**

None.

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0710	6110	5,000	Professional Services
156	015	0710	7100	511	Indirect
100	015	0103	7608	5,511	Cash Transfer
100	045	9120	7700	(5,000)	Contingency
				6,022	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0710	7601	5,511	General Fund
100	045	7410	6602	511	Svc Reimb from F/S
				6,022	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY: (\$5,000)

BUDGET AMENDMENT NO.

MCHD ~~23~~ 23

Date Proposed

Date Approved

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

The Approved budget, based on information provided by the Department, mistakenly includes all START revenue but does not include the half time PDS funded by the START grant. This amendment remedies that mistake.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Program Dev Spec	0.50	14,261	3,868	2,411	20,540
	0.50	14,261	3,868	2,411	20,540

Revenue Impact

No Change

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0755	5100	14,261	Permanent
156	015	0755	5500	3,868	Fringe
156	015	0755	5550	2,411	Insurance
156	015	0755	6230	(1,037)	Supplies
156	015	0755	7100	1,991	Indirect
156	015	0751	6230	(5,117)	Supplies
156	015	0751	7100	(522)	Indirect
156	015	0752	6230	(5,321)	Supplies
156	015	0752	7100	(543)	Indirect
156	015	0753	6230	(4,712)	Supplies
156	015	0753	7100	(481)	Indirect
156	015	0754	6230	(4,353)	Supplies
156	015	0754	7100	(445)	Indirect
400	050	7531	6520	2,411	Insurance
				2,411	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
400	050	7040	6602	2,411	Svc Reimb from F/S
				2,411	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

BUDGET AMENDMENT NO. NOND 33Date Proposed 6/26/92

Date Approved _____

Proposed By County Counsel

Dept	NOND	Fund	General	Budget Pages
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Description of Amendment

Appropriates \$28,000 to County Counsel Professional Services
 The 1992-93 appropriation will be used to contract for legal services backfilling
 behind Litigation Counsel who will act as County Counsel during leave of absence.

Carries over \$5,000 of Professional Services in County Counsel. Expenditure
 projections assumed all Professional Services would be spent in 1991-92. There
 will be no impact on net General Fund.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
County Counsel (leave of absence)	0.00	(18,110)	(4,890)		(23,000)

Revenue Impact

Increase General Fund Beginning Working Capital	5,000
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Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	050	7560	6110	28,000	Contract legal services
100	050	7560	5100	(18,110)	Savings from unpaid leave
100	050	7560	5500	(4,890)	Savings from unpaid leave

REVENUES

100	045	7410	0500	5,000	Increase GF BWC
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Effect on GENERAL fund CONTINGENCY	0
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BUDGET AMENDMENT NO. DLS 7

Date Proposed _____

Date Approved _____

Proposed By

Dept	DLS	Fund	Library Levy	Budget Pages
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Description of Amendment

This amendment carries over \$88,736 from FY 91-92 to FY 92-93 to cover paid periodical subscriptions that auditors require to be charged against the 1992-93 budget.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
None					

Revenue Impact

Increases Library Fund beginning working capital by \$88,736.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
162	080	8330	6700	88,736	Library Books and Materials
162	080	8000	0500*	88,736	BWC

* revenue

Effect on LIBRARY fund CONTINGENCY \$0

REVENUE AMENDMENTS PROPOSED

22 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	
		Contingency	
MCSO #29	Add \$500,000 in revenue From Other Agencies/Video Imaging		0
MCSO #19	Add PUC Inspection Revenue of \$26,325.		0
MCSO #18	Add \$1,035 in revenue From Explorer Post		0
MCSO #17	Add Lt To SEDE/Forfeiture Unit–increase BWC by \$83,759.		0
DLS 5	Recognizes and appropriates \$3,795 new grant funding from North Portland Enhancement Committee.		0
DES 19	Appropriates \$9,770 in Oxbow revenues to Recreation Fund to support rental activity.		0
DES 18	Increases revenue by \$46,755 (Svc Reimb)for work on non–Williamette bridges & transfers a blacksmith.		0
DCC 6	Adds \$100,000 in State funds for Parole Transition.		0
DCC 5	Adds \$400,000 grant for Drug Diversion Program .		3,344
DCC 4	Eliminates 1.0 FTE & transfers savings of \$37,770 to Pro Svcs to fully fund Drug Testing & Evaluation contracts.		(2,436)
DCC 3	Lowers carryover of CCA grant by \$124,369 & deletes 2.0 FTE in Admin Svcs.		(5,435)
DA 7	Appropriates \$200,157 in carryover forfeiture revenue. Adds 2.0 FTE, Deputy DA & OA2.		0
DA 6	Increases carryover for IMDP grant by \$23,859 – increases pass through payments to ROCN.		409
DA 5	Adds \$50,000 City of Portland revenue to support Convention Center office.		0
MCHD 4	Recognizes increased fees & donations, and increases staff by 2.25 FTE.(\$127,388)		0

REVENUE AMENDMENTS PROPOSED		22-Jun-92
Amendment Number	Amendment	Increases (Decreases) General Fund Contingency

MCHD 8	Recognizes increase in revenues from REEP clients, and accompanying expenditure increases. (\$626,412)	0
MCHD 9	Increase in STD grant by \$38,939, adds 1.0 Hlth Info Spec Sr.	0
MCHD 10	Decreases revenues & expenditures due to grant termination. Loss of 1.0 FTE. (-\$59,839)	0
MCHD 14	Recognizes increase revenues from Hooper Detox by \$15,328 & offsetting expenditures.	0
MCHD 16	Miscellaneous changes to HIV in Women project. Decreases grant by \$4,813.	5,667
MCHD 17	Increases funding of NIDA grant for IV Drug Outreach Project.	6,508
MCHD 19	Recognizes revenues & expenditures by \$25,000 to support MHCC Head Start contract support.	0
MCHD 21	Reocognizes anticipated grant increase from Or Research Institute. (\$20,318)	0
DSS 12	Recognizes increased revenues & expenditures in ECDC of \$2,000.	0
DSS 13	Lowers State revenue & offsetting expenditures in Aging Svcs. (-\$29,592)	0
DSS 15	Reflects cuts in State allocation & offsetting expenditures in Aging Services. (-\$18,881)	0
DSS 16	Reflects lowered State revenues & offsetting expenditures in Aging Services. (-24,046)	0
DSS 17	Recognizes increase in Title XIX & GenI fund match. (\$26,972)	2,969
DSS 21	Recognizes incresed revenue of \$148,500 from City of Portland for special sewer projects.	0
DSS 33	Recognizes increased State Mental health Grant and offsetting expenditures of \$428,515	0

REVENUE AMENDMENTS PROPOSED		22 – Jun – 92
Amendment Number	Amendment	Increases (Decreases) General Fund Contingency

DSS 34	Recognizes increased State Mental health Grant and offsetting expenditures of \$1,867,821.	0
DSS 35	Increases Mental Health Grant by \$44,207. Adds 1.0 FTE Mtl Hlth Consult	0
DSS 36	Recognizes increase in Mental Hlth Grant with offsetting expenditures in A&D operations. (\$216,454)	0
DSS 37	Recognizes increased revenues & expenditures in YPO Contract budget. (\$51,134)	8
DSS 39	Recognizes increased City Youth Employment revenue & offsetting expenditures. (\$190,783)	0
DSS 40	Recognizes increased grant revenues & offsetting expenditures of \$328,392. Adds 1.0 Pgm Dev Tech.	21,692
DSS 43	Recognizes \$60,000 in dedicated donations & offsetting expenditures for Youth Employment/Empowerment.	0

TECHNICAL AMENDMENTS PROPOSED

22 - Jun - 92

**Amendment
Number**

Amendment

Increases (Decreases)
General Fund
Contingency

MCSO #28	Reclassify Two Positions in Services Branch	0
MCSO #27	Combine Police/Civil Records	0
MCSO #22	Increase Motor Pool for SEDE/Forfeitures	0
MCSO #12	Reclassify OA II to Senior Fiscal Assistant	0
MCSO #10	Reclassify Invest Asst to Invest Tech in Special Investigatons.	0
DLS 6	Adjusts indirect cost rate for the Library.	0
DLS 2	Requests Library Contingency funds to augment the rental of 10 copy machines. (\$3,929)	0
DES 21	Reclassification of 2 positions in A&T: Data Entry Op to a Data Analyst, & a Data Analyst to a Sr. Data Analyst.	0
DES 17	Transfers \$383,808 ^{\$353,808} from Rentals object code to Service Reimbursement to CLRF.(Portland building)	0
DES 16	Adjusts rental of Oregon Nat'l Building for A&T.	(300,000)
DES 15	Corrects reclassification of Fleet Specialist approved 4/21/92.	0
DES 14	Reclassifies Fleet /Elec Mgr to Fleet/Support Svcs Mgr	0
DCC 7	Reclassifies 2 Corr Techs to Corr Tech Leads in Recog/Intake	0
NOND 29	Reclassifies Operations Supervisor in Purchasing to Operations Administrator	0
NOND 30	Reclassifies Purchasing Agent to Purchasing Manager, Planning & Budget Administrator to Planning & Budget Manager	0
DSS 41	Moves funds from Prof Svcs & Supplies in Juv Justice to Pass-through. Reclassify OA2 to OA Sr. , & Pgm Dev Spec to Pgm Dev Spec,Lead.	0

TECHNICAL AMENDMENTS PROPOSED

22-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	
		Contingency	
DSS 31	Deletes 1.0 FTE OA2, adds 1.0 FTE OA, Sr. in Regional Drug Initiative budget.		0
DSS 32	Deletes 0.5 FTE Pgm Eval Spec, adds 0.5 FTE Pgm Dev Spec. in Youth Dev Office		0
DSS 18	Changes Indirect Cost recovery rate for Aging Svcs.		0
DSS 14	Increased mileage cost in Aging due to ONA contract changes.		0
MCHD 20	Changes Indirect Cost Recovery rate in Health.		0
DSS 30	Adds 0.5 FTE Comm Info Spec, deletes 0.2 FTE OA2. in A&D Operations		0
DSS 22	Changes Indirect Cost recovery rate in Housing & Comm Svcs		0
DSS 29	Transfer support funds from Health to Family/School Mtl Hlth. (\$8,950)		0
DSS 44	Changes Indirect Cost Recovery rate in Juvenile Justice.		(6,139)
MCHD 7	Misc personnel changes in Primary Care.		0
MCHD 13	Converts REEP & ADC resources for speciality referrals to 0.5 Fiscal Assistant Sr.		0
DSS 28	Deletes 0.5 OA2, adds Case Mgmt Asst in Mtl Hlth Partners Proj.		0
DSS 19	Reclassifies a Fiscal Asistant to an OA Sr. in Hsg & Comm Svcs		0
DSS 20	Deletes 1.0 Hsg Rehab Spec & reclassifies 1.0 Hsg Rehab Spec to Hsg Dev Spec in Hsg & Comm Svcs.		2,132
DSS 27	Corrects FTE's in DD Operations & Case Mgmt. Deletes Case Mgmt Asst, adds OA, Sr.		0
DSS 38	Changes Indirect Cost Recovery rate in Social Services.		0

CARRYOVER AMENDMENTS PROPOSED

22 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
DES 35	Carryover of Building permit & Inspection agreements.(\$21,696)	0	
NOND 25	Carries over Capital Equipment in Employee Svcs (5,395)	0	
NOND 26	Carries over unspent balances in Special Appropriations for A&T (163,337), D.A. (62,294), Fac. Mgmt. (18,009), and Sheriff (91,942) computer apps & new development.	0	
NOND 27	Carries over \$15,000 FEMA grant in Emergency Mgmt for facilitation of regional emergency mgmt discussion	514	
NOND 28	Carries over \$11,500 in Purchasing for M/WBE disparity study (8,500) and Stores equipment (3,500)	0	
NOND 31	Carries over \$7,000 in Risk Mgmt to appraise library books and photos	0	
MCSO #11	Carryover \$300,000 in Video Imaging \$'s	0	
DLS 4	Amends carryover of various revenue sources. (\$177,600)	0	
DES 32	Increase carryover in A&T Prof Svcs to fund training.(\$15,000)	0	
DES 31	Adjust carryover in Transp. for in–process projects.(\$1,253,465)	0	
DES 30	Reduce carryover of 3rd party financed funds–Mead Bldg(\$65,673).	0	
DES 29	Increases carryover in Fac Mgmt to fund contracts which carry forward to fiscal year 1992–93.(\$89,721)	0	
DES 28	Increases carryover in Parks Services by \$51,974 to fund projects approved by the BCC in April.	0	
DES 27	Increases carryover in Parks Services by \$15,000 to fund completion of Chinook Landing gate.	0	
DES 26	Increases carryover of Fleet funds by \$139,700 for eqpmt ordered in FY91–92, but not yet received.	0	

CARRYOVER AMENDMENTS PROPOSED

22-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	
		Contingency	
DES 25	Increases carryover of Property Mgmt funds by \$80,000 to replace St. Johns Branch Library septic system.		0
DES 24	Increases carryover of Property Mgmt funds by \$50,000 for fire, life safety & code required changes at D. E. Long.		0
DES 23	Increases carryover of Property Mgmt funds by \$9,000 for mowing Edgefield property.		0
DES 22	Increases carryover of CIP funds by \$418,142.		0
DES 20	Increases Cable TV Services budget by \$2,110.		0
DA 4	Deletes carryover funds in Anti-gang program (\$10,823) & eliminates 1.0 FTE(Deputy DA)		864
MCHD 5	^{0.2} Increases carryover by \$37,000 for equipment ordered, but not received in FY1991-92.		0
MCHD 15	Increases carryover to cover work-in-process at Jefferson clinic.(\$24,500)		0
DSS 11	Carryover of Bequest revenues of \$4,500 in Aging Services.		0
DSS 23	Carryover \$664,400 in Mental Health Grant		0
DSS 24	Carryover \$147,082 in Mental Health Grant		0
DSS 25	Carryover of grants in A&D Operations.(\$36,010)		(210)
DSS 26	Carryover of 3 separate grants totaling \$54,300 in Youth Pgm.		(471)
DSS 42	Carryforward of \$9,485 for eqpmt purchased in FY 91-92, but not yet delivered in Juvenile Justice Div,		0

PROGRAM AMENDMENTS PROPOSED

22 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	
		Contingency	
NOND 32	Restores Fiscal Manager position to DSS Director's Office		(38,770)
MCHD 11	Recognizes increased Medicaid–HIV revenues and offsetting expenditures of \$200,977. County to reimburse OMAP for State Match to Federal Funds.		0
MCHD 12	Recognizes increased Medicaid–Babies First revenues & offsetting expenditures of \$168,400. County to reimburse OMAP for State match to Federal Funds.		0
MCSO #26	Add Six Deputy Sheriffs (Court/Transport)		(313,411)
MCSO #25	Add One Sergeant; Two Deputy Sheriffs to Rockwood SAT		(198,762)
MCSO #24	Add Two Civil Deputies in Civil Process organization.		(68,128)
MCSO #23	Add M&S to Adjust for COLA within various divisions.		(205,119)
MCSO #21	Add Marine Board Revenue to River Patrol.		(8,082)
MCSO #20	Audit Charges in Executive Admin organization.		(2,000)
MCSO #16	Add Funding for Courthouse Jail (Jan–June)		(171,159)
MCSO #15	Add \$'s for Unfunded DP Specialist Position in Info Svcs		(35,335)
MCSO #14	Add \$'s for Unfunded Deputy Position in Transport Unit.		(49,138)
MCSO #13	Restore Education & Training Cut in Executive Administration.		(19,176)
MCSO # 9	Accreditation Services for MCIJ, MCRC, MCDC.		(4,000)
MCSO # 8	Restore 40 Beds @ MCRC		(431,139)
DLS 3	Requests \$24,408 Library Fund contingency to cover costs of library jail service not funded by Inmate Welfare Comm.		0
DES 5	Requests Contingency funds to pay for facility rent increases in Facility Management.		(38,440)

PROGRAM AMENDMENTS PROPOSED

22-Jun-92

**Amendment
Number**

Amendment

Increases (Decreases)
General Fund
Contingency

DES 4	Replaces the boiler at the Ford building and the chiller in the Courthouse First year payment on COP's.	(70,000)
DES 34	Funds County portion of I-205/Milwaukie Preliminary Alternatives Analysis.	(14,663)
DES 33	Requests Contingency funds to pay for custodial services at Donald E. Long.	(37,000)
DCC 8	Adds staffing for the Domestic Violence project.	(81,883)
MCHD 6	Funds continuation of DNA testing program.	(29,410)
MCHD 18	Increases revenues & expenditures from Insurance Fund(\$425,492) to Health Speciality Care Clinics to satisfy OSHA rqmt for blood borne pathogen training & immunization.	19,255

REVENUE AMENDMENTS PROPOSED

22-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
MCHD 8	Recognizes increase in revenues from REEP clients, and accompanying expenditure increases.(\$626,412)	0	
MCHD 9	Increase in STD grant by \$38,939, adds 1.0 Hlth Info Spec Sr.	0	
MCHD 10	Decreases revenues & expenditures due to grant termination. Loss of 1.0 FTE.(-\$59,839)	0	
MCHD 14	Recognizes increase revenues from Hooper Detox by \$15,328 & offsetting expenditures.	0	
MCHD 16	Miscellaneous changes to HIV in Women project. Decreases grant by \$4,813.	5,667	
MCHD 17	Increases funding of NIDA grant for IV Drug Outreach Project.	6,508	
MCHD 19	Recognizes revenues & expenditures by \$25,000 to support MHCC Head Start contract support.	0	
MCHD 21	Reocognizes anticipated grant increase from Or Research Institute.(\$20,318)	0	
DSS 12	Recognizes increased revenues & expenditures in ECDC of \$2,000.	0	
DSS 13	Lowers State revenue & offsetting expenditures in Aging Svcs.(-\$29,592)	0	
DSS 15	Reflects cuts in State allocation & offsetting expenditures in Aging Services.(-\$18,881)	0	
DSS 16	Reflects lowered State revenues & offsetting expenditures in Aging Services.(-24,046)	0	
DSS 17	Recognizes increase in Title XIX & Genl fund match.(\$26,972)	2,969	
DSS 21	Recognizes incresed revenue of \$148,500 from City of Portland for special sewer projects.	0	
DSS 33	Recognizes increased State Mental health Grant and offsetting expenditures of \$428,515	0	

REVENUE AMENDMENTS PROPOSED

22-Jun-92

**Amendment
Number**

Amendment

Increases (Decreases)
General Fund
Contingency

DSS 34	Recognizes increased State Mental health Grant and offsetting expenditures of \$1,867,821.	0
DSS 35	Increases Mental Health Grant by \$44,207. Adds 1.0 FTE Mtl Hlth Consult	0
DSS 36	Recognizes increase in Mental Hlth Grant with offsetting expenditures in A&D operations.(\$216,454)	0
DSS 37	Recognizes increased revenues & expenditures in YPO Contract budget. (\$51,134)	8
DSS 39	Recognizes increased City Youth Employment revenue & offsetting expenditures.(\$190,783)	0
DSS 40	Recognizes increased grant revenues & offsetting expenditures of \$328,392. Adds 1.0 Pgm Dev Tech.	21,692
DSS 43	Recognizes \$60,000 in dedicated donations & offsetting expenditures for Youth Employment/Empowerment.	0

TECHNICAL AMENDMENTS PROPOSED

22-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
MCSO #28	Reclassify Two Positions in Services Branch		0
MCSO #27	Combine Police/Civil Records		0
MCSO #22	Increase Motor Pool for SEDE/Forfeitures		0
MCSO #12	Reclassify OA II to Senior Fiscal Assistant		0
MCSO #10	Reclassify Invest Asst to Invest Tech in Special Investigatons.		0
DLS 6	Adjusts indirect cost rate for the Library.		0
DLS 2	Requests Library Contingency funds to augment the rental of 10 copy machines. (\$3,929)		0
DES 21	Reclassification of 2 positions in A&T: Data Entry Op to a Data Analyst, & a Data Analyst to a Sr. Data Analyst.		0
DES 17	Transfers \$383,808 ^{\$353,808} from Rentals object code to Service Reimbursement to CLRF. (Portland building)		0
DES 16	Adjusts rental of Oregon Nat'l Building for A&T.	(300,000)	
DES 15	Corrects reclassification of Fleet Specialist approved 4/21/92.		0
DES 14	Reclassifies Fleet /Elec Mgr to Fleet/Support Svcs Mgr		0
DCC 7	Reclassifies 2 Corr Techs to Corr Tech Leads in Recog/Intake		0
NOND 29	Reclassifies Operations Supervisor in Purchasing to Operations Administrator		0
NOND 30	Reclassifies Purchasing Agent to Purchasing Manager, Planning & Budget Administrator to Planning & Budget Manager		0
DSS 41	Moves funds from Prof Svcs & Supplies in Juv Justice to Pass-through. Reclassify OA2 to OA Sr. , & Pgm Dev Spec to Pgm Dev Spec, Lead.		0

TECHNICAL AMENDMENTS PROPOSED

22 - Jun - 92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
DSS 31	Deletes 1.0 FTE OA2, adds 1.0 FTE OA, Sr. in Regional Drug Initiative budget.		0
DSS 32	Deletes 0.5 FTE Pgm Eval Spec, adds 0.5 FTE Pgm Dev Spec. in Youth Dev Office		0
DSS 18	Changes Indirect Cost recovery rate for Aging Svcs.		0
DSS 14	Increased mileage cost in Aging due to ONA contract changes.		0
MCHD 20	Changes Indirect Cost Recovery rate in Health.		0
DSS 30	Adds 0.5 FTE Comm Info Spec, deletes 0.2 FTE OA2. in A&D Operations		0
DSS 22	Changes Indirect Cost recovery rate in Housing & Comm Svcs		0
DSS 29	Transfer support funds from Health to Family/School Mtl Hlth. (\$8,950)		0
DSS 44	Changes Indirect Cost Recovery rate in Juvenile Justice.		(6,139)
MCHD 7	Misc personnel changes in Primary Care.		0
MCHD 13	Converts REEP & ADC resources for speciality referrals to 0.5 Fiscal Assistant Sr.		0
DSS 28	Deletes 0.5 OA2, adds Case Mgmt Asst in Mtl Hlth Partners Proj.		0
DSS 19	Reclassifies a Fiscal Asistant to an OA Sr. in Hsg & Comm Svcs		0
DSS 20	Deletes 1.0 Hsg Rehab Spec & reclassifies 1.0 Hsg Rehab Spec to Hsg Dev Spec in Hsg & Comm Svcs.		2,132
DSS 27	Corrects FTE's in DD Operations & Case Mgmt. Deletes Case Mgmt Asst, adds OA, Sr.		0
DSS 38	Changes Indirect Cost Recovery rate in Social Services.		0

CARRYOVER AMENDMENTS PROPOSED

22 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	
		Contingency	
DES 35	Carryover of Building permit & Inspection agreements.(\$21,696)		0
NOND 25	Carries over Capital Equipment in Employee Svcs (5,395)		0
NOND 26	Carries over unspent balances in Special Appropriations for A&T (163,337), D.A. (62,294), Fac. Mgmt. (18,009), and Sheriff (91,942) computer apps & new development.		0
NOND 27	Carries over \$15,000 FEMA grant in Emergency Mgmt for facilitation of regional emergency mgmt discussion		514
NOND 28	Carries over \$11,500 in Purchasing for M/WBE disparity study (8,500) and Stores equipment (3,500)		0
NOND 31	Carries over \$7,000 in Risk Mgmt to appraise library books and photos		0
MCSO #11	Carryover \$300,000 in Video Imaging \$'s		0
DLS 4	Amends carryover of various revenue sources. (\$177,600)		0
DES 32	Increase carryover in A&T Prof Svcs to fund training.(\$15,000)		0
DES 31	Adjust carryover in Transp. for in–process projects.(\$1,253,465)		0
DES 30	Reduce carryover of 3rd party financed funds–Mead Bldg(\$65,673).		0
DES 29	Increases carryover in Fac Mgmt to fund contracts which carry forward to fiscal year 1992–93.(\$89,721)		0
DES 28	Increases carryover in Parks Services by \$51,974 to fund projects approved by the BCC in April.		0
DES 27	Increases carryover in Parks Services by \$15,000 to fund completion of Chinook Landing gate.		0
DES 26	Increases carryover of Fleet funds by \$139,700 for eqpmt ordered in FY91–92, but not yet received.		0

CARRYOVER AMENDMENTS PROPOSED

22 - Jun - 92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	
		Contingency	
DES 25	Increases carryover of Property Mgmt funds by \$80,000 to replace St. Johns Branch Library septic system.		0
DES 24	Increases carryover of Property Mgmt funds by \$50,000 for fire, life safety & code required changes at D. E. Long.		0
DES 23	Increases carryover of Property Mgmt funds by \$9,000 for mowing Edgefield property.		0
DES 22	Increases carryover of CIP funds by \$418,142.		0
DES 20	Increases Cable TV Services budget by \$2,110.		0
DA 4	Deletes carryover funds in Anti-gang program (\$10,823) & eliminates 1.0 FTE(Deputy DA)		864
MCHD 5	^{0.2} Increases carryover by \$37,000 for equipment ordered, but not received in FY1991-92.		0
MCHD 15	Increases carryover to cover work-in-process at Jefferson clinic. (\$24,500)		0
DSS 11	Carryover of Bequest revenues of \$4,500 in Aging Services.		0
DSS 23	Carryover \$664,400 in Mental Health Grant		0
DSS 24	Carryover \$147,082 in Mental Health Grant		0
DSS 25	Carryover of grants in A&D Operations. (\$36,010)		(210)
DSS 26	Carryover of 3 separate grants totaling \$54,300 in Youth Pgm.		(471)
DSS 42	Carryforward of \$9,485 for eqpmt purchased in FY 91-92, but not yet delivered in Juvenile Justice Div,		0

PROGRAM AMENDMENTS PROPOSED

22 – Jun – 92

Amendment
Number

Amendment

Increases (Decreases)
General Fund
Contingency

NOND 32	Restores Fiscal Manager position to DSS Director's Office	(38,770)
MCHD 11 <i>APP</i>	Recognizes increased Medicaid – HIV revenues and offsetting expenditures of \$200,977. County to reimburse OMAP for State Match to Federal Funds.	0
MCHD 12 <i>APP</i>	Recognizes increased Medicaid – Babies First revenues & offsetting expenditures of \$168,400. County to reimburse OMAP for State match to Federal Funds.	0
MCSO #26	Add Six Deputy Sheriffs (Court/Transport)	(313,411)
MCSO #25	Add One Sergeant; Two Deputy Sheriffs to Rockwood SAT	(198,762)
MCSO #24	Add Two Civil Deputies in Civil Process organization.	(68,128)
* MCSO #23	Add M&S to Adjust for COLA within various divisions. <i>(50,315)</i>	(205,119)
MCSO #21	Add Marine Board Revenue to River Patrol.	(8,082)
* MCSO #20	Audit Charges in Executive Admin organization.	(2,000)
MCSO #16	Add Funding for Courthouse Jail (Jan – June)	(171,159)
MCSO #15	Add \$'s for Unfunded DP Specialist Position in Info Svcs	(35,335)
MCSO #14	Add \$'s for Unfunded Deputy Position in Transport Unit.	(49,138)
MCSO #13	Restore Education & Training Cut in Executive Administration.	(19,176)
* MCSO # 9	Accreditation Services for MCIJ, MCRC, MCDG.	(4,000)
MCSO # 8	Restore 40 Beds @ MCRC	(431,139)
DLS 3 <i>APP</i>	Requests \$24,408 Library Fund contingency to cover costs of library jail service not funded by Inmate Welfare Comm.	0
DES 5	Requests Contingency funds to pay for facility rent increases in Facility Management.	(38,440)

PROGRAM AMENDMENTS PROPOSED

22 - Jun - 92

**Amendment
Number**

Amendment

Increases (Decreases)
General Fund
Contingency

DES 4	Replaces the boiler at the Ford building and the chiller in the Courthouse First year payment on COP's.	(70,000)
DES 34	Funds County portion of I-205/Milwaukie Preliminary Alternatives Analysis.	(14,663)
DES 33 <i>APP</i>	Requests Contingency funds to pay for custodial services at Donald E. Long.	(37,000)
✕ DCC 8	Adds staffing for the Domestic Violence project.	(81,883)
✕ MCHD 6 <i>APP</i>	Funds continuation of DNA testing program.	(29,410)
MCHD 18 <i>APP</i>	Increases revenues & expenditures from Insurance Fund(\$425,492) to Health Speciality Care Clinics to satisfy OSHA rqmt for blood borne pathogen training & immunization.	19,255

REVENUE AMENDMENTS PROPOSED

22-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	
		Contingency	
MCSO #29	Add \$500,000 in revenue From Other Agencies/Video Imaging	0	
MCSO #19	Add PUC Inspection Revenue of \$26,325.	0	
MCSO #18	Add \$1,035 in revenue From Explorer Post	0	
MCSO #17	Add Lt To SEDE/Forfeiture Unit—increase BWC by \$83,759.	0	
DLS 5	Recognizes and appropriates \$3,795 new grant funding from North Portland Enhancement Committee.	0	
DES 19	Appropriates \$9,770 in Oxbow revenues to Recreation Fund to support rental activity.	0	
DES 18	Increases revenue by \$46,755 (Svc Reimb)for work on non—Williamette bridges & transfers a blacksmith.	0	
DCC 6	Adds \$100,000 in State funds for Parole Transition.	0	
DCC 5	Adds \$400,000 grant for Drug Diversion Program .	3,344	
DCC 4	Eliminates 1.0 FTE & transfers savings of \$37,770 to Pro Svcs to fully fund Drug Testing & Evaluation contracts.	(2,436)	
DCC 3	Lowers carryover of CCA grant by \$124,369 & deletes 2.0 FTE in Admin Svcs.	(5,435)	
DA 7	Appropriates \$200,157 in carryover forfeiture revenue. Adds 2.0 FTE, Deputy DA & OA2.	0	
DA 6	Increases carryover for IMDP grant by \$23,859 —increases pass through payments to ROCN.	409	
DA 5	Adds \$50,000 City of Portland revenue to support Convention Center office.	0	
MCHD 4	Recognizes increased fees & donations, and increases staff by 2.25 FTE.(\$127,388)	0	

REVENUE AMENDMENTS PROPOSED

22-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
MCHD 8	Recognizes increase in revenues from REEP clients, and accompanying expenditure increases.(\$626,412)	0	
MCHD 9	Increase in STD grant by \$38,939, adds 1.0 Hlth Info Spec Sr.	0	
MCHD 10	Decreases revenues & expenditures due to grant termination. Loss of 1.0 FTE.(-\$59,839)	0	
MCHD 14	Recognizes increase revenues from Hooper Detox by \$15,328 & offsetting expenditures.	0	
MCHD 16	Miscellaneous changes to HIV in Women project. Decreases grant by \$4,813.	5,667	
MCHD 17	Increases funding of NIDA grant for IV Drug Outreach Project.	6,508	
MCHD 19	Recognizes revenues & expenditures by \$25,000 to support MHCC Head Start contract support.	0	
MCHD 21	Reocognizes anticipated grant increase from Or Research Institute.(\$20,318)	0	
DSS 12	Recognizes increased revenues & expenditures in ECDC of \$2,000.	0	
DSS 13	Lowers State revenue & offsetting expenditures in Aging Svcs.(-\$29,592)	0	
DSS 15	Reflects cuts in State allocation & offsetting expenditures in Aging Services.(-\$18,881)	0	
DSS 16	Reflects lowered State revenues & offsetting expenditures in Aging Services.(-24,046)	0	
DSS 17	Recognizes increase in Title XIX & Genl fund match.(\$26,972)	2,969	
DSS 21	Recognizes incresed revenue of \$148,500 from City of Portland for special sewer projects.	0	
DSS 33	Recognizes increased State Mental health Grant and offsetting expenditures of \$428,515	0	

REVENUE AMENDMENTS PROPOSED

22 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	
		Contingency	
DSS 34	Recognizes increased State Mental health Grant and offsetting expenditures of \$1,867,821.		0
DSS 35	Increases Mental Health Grant by \$44,207. Adds 1.0 FTE Mtl Hlth Consult		0
DSS 36	Recognizes increase in Mental Hlth Grant with offsetting expenditures in A&D operations.(\$216,454)		0
DSS 37	Recognizes increased revenues & expenditures in YPO Contract budget. (\$51,134)		8
DSS 39	Recognizes increased City Youth Employment revenue & offsetting expenditures.(\$190,783)		0
DSS 40	Recognizes increased grant revenues & offsetting expenditures of \$328,392. Adds 1.0 Pgm Dev Tech.		21,692
DSS 43	Recognizes \$60,000 in dedicated donations & offsetting expenditures for Youth Employment/Empowerment.		0

TECHNICAL AMENDMENTS PROPOSED

22-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
MCSO #28	Reclassify Two Positions in Services Branch		0
MCSO #27	Combine Police/Civil Records		0
MCSO #22	Increase Motor Pool for SEDE/Forfeitures		0
MCSO #12	Reclassify OA II to Senior Fiscal Assistant		0
MCSO #10	Reclassify Invest Asst to Invest Tech in Special Investigatons.		0
DLS 6	Adjusts indirect cost rate for the Library.		0
DLS 2	Requests Library Contingency funds to augment the rental of 10 copy machines. (\$3,929)		0
DES 21	Reclassification of 2 positions in A&T: Data Entry Op to a Data Analyst, & a Data Analyst to a Sr. Data Analyst.		0
DES 17	Transfers \$383,808 from Rentals object code to Service Reimbursement to CLRF. (Portland building)		0
DES 16	Adjusts rental of Oregon Nat'l Building for A&T.		(300,000)
DES 15	Corrects reclassification of Fleet Specialist approved 4/21/92.		0
DES 14	Reclassifies Fleet /Elec Mgr to Fleet/Support Svcs Mgr		0
DCC 7	Reclassifies 2 Corr Techs to Corr Tech Leads in Recog/Intake		0
NOND 29	Reclassifies Operations Supervisor in Purchasing to Operations Administrator		0
NOND 30	Reclassifies Purchasing Agent to Purchasing Manager, Planning & Budget Administrator to Planning & Budget Manager		0
DSS 41	Moves funds from Prof Svcs & Supplies in Juv Justice to Pass-through. Reclassify OA2 to OA Sr. , & Pgm Dev Spec to Pgm Dev Spec,Lead.		0

TECHNICAL AMENDMENTS PROPOSED

22-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
DSS 31	Deletes 1.0 FTE OA2, adds 1.0 FTE OA, Sr. in Regional Drug Initiative budget.		0
DSS 32	Deletes 0.5 FTE Pgm Eval Spec, adds 0.5 FTE Pgm Dev Spec. in Youth Dev Office		0
DSS 18	Changes Indirect Cost recovery rate for Aging Svcs.		0
DSS 14	Increased mileage cost in Aging due to ONA contract changes.		0
MCHD 20	Changes Indirect Cost Recovery rate in Health.		0
DSS 30	Adds 0.5 FTE Comm Info Spec, deletes 0.2 FTE OA2. in A&D Operations		0
DSS 22	Changes Indirect Cost recovery rate in Housing & Comm Svcs		0
DSS 29	Transfer support funds from Health to Family/School Mtl Hlth.(\$8,950)		0
DSS 44	Changes Indirect Cost Recovery rate in Juvenile Justice.		(6,139)
MCHD 7	Misc personnel changes in Primary Care.		0
MCHD 13	Converts REEP & ADC resources for speciality referrals to 0.5 Fiscal Assistant Sr.		0
DSS 28	Deletes 0.5 OA2, adds Case Mgmt Asst in Mtl Hlth Partners Proj.		0
DSS 19	Reclassifies a Fiscal Asistant to an OA Sr. in Hsg & Comm Svcs		0
DSS 20	Deletes 1.0 Hsg Rehab Spec & reclassifies 1.0 Hsg Rehab Spec to Hsg Dev Spec in Hsg & Comm Svcs.		2,132
DSS 27	Corrects FTE's in DD Operations & Case Mgmt. Deletes Case Mgmt Asst, adds OA, Sr.		0
DSS 38	Changes Indirect Cost Recovery rate in Social Services.		0

CARRYOVER AMENDMENTS PROPOSED

22 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
DES 35	Carryover of Building permit & Inspection agreements.(\$21,696)	0	
NOND 25	Carries over Capital Equipment in Employee Svcs (5,395)	0	
NOND 26	Carries over unspent balances in Special Appropriations for A&T (163,337), D.A. (62,294), Fac. Mgmt. (18,009), and Sheriff (91,942) computer apps & new development.	0	
NOND 27	Carries over \$15,000 FEMA grant in Emergency Mgmt for facilitation of regional emergency mgmt discussion	514	
NOND 28	Carries over \$11,500 in Purchasing for M/WBE disparity study (8,500) and Stores equipment (3,500)	0	
NOND 31	Carries over \$7,000 in Risk Mgmt to appraise library books and photos	0	
MCSO #11	Carryover \$300,000 in Video Imaging \$'s	0	
DLS 4	Amends carryover of various revenue sources. (\$177,600)	0	
DES 32	Increase carryover in A&T Prof Svcs to fund training.(\$15,000)	0	
DES 31	Adjust carryover in Transp. for in-process projects.(\$1,253,465)	0	
DES 30	Reduce carryover of 3rd party financed funds–Mead Bldg(\$65,673).	0	
DES 29	Increases carryover in Fac Mgmt to fund contracts which carry forward to fiscal year 1992–93.(\$89,721)	0	
DES 28	Increases carryover in Parks Services by \$51,974 to fund projects approved by the BCC in April.	0	
DES 27	Increases carryover in Parks Services by \$15,000 to fund completion of Chinook Landing gate.	0	
DES 26	Increases carryover of Fleet funds by \$139,700 for eqpmt ordered in FY91–92, but not yet received.	0	

CARRYOVER AMENDMENTS PROPOSED

22-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	Contingency
DES 25	Increases carryover of Property Mgmt funds by \$80,000 to replace St. Johns Branch Library septic system.	0	
DES 24	Increases carryover of Property Mgmt funds by \$50,000 for fire, life safety & code required changes at D. E. Long.	0	
DES 23	Increases carryover of Property Mgmt funds by \$9,000 for mowing Edgefield property.	0	
DES 22	Increases carryover of CIP funds by \$418,142.	0	
DES 20	Increases Cable TV Services budget by \$2,110.	0	
DA 4	Deletes carryover funds in Anti-gang program (\$10,823) & eliminates 1.0 FTE(Deputy DA)	864	
MCHD 5	Increases carryover by \$37,000 for equipment ordered, but not received in FY1991-92.	0	
MCHD 15	Increases carryover to cover work-in-process at Jefferson clinic.(\$24,500)	0	
DSS 11	Carryover of Bequest revenues of \$4,500 in Aging Services.	0	
DSS 23	Carryover \$664,400 in Mental Health Grant	0	
DSS 24	Carryover \$147,082 in Mental Health Grant	0	
DSS 25	Carryover of grants in A&D Operations.(\$36,010)	(210)	
DSS 26	Carryover of 3 separate grants totaling \$54,300 in Youth Pgm.	(471)	
DSS 42	Carryforward of \$9,485 for eqpmt purchased in FY 91-92, but not yet delivered in Juvenile Justice Div,	0	

PROGRAM AMENDMENTS PROPOSED

22-Jun-92

Amendment Number	Amendment	Increases (Decreases)	
		General Fund	
		Contingency	
NOND 32	Restores Fiscal Manager position to DSS Director's Office		(38,770)
MCHD 11	Recognizes increased Medicaid—HIV revenues and offsetting expenditures of \$200,977. County to reimburse OMAP for State Match to Federal Funds.		0
MCHD 12	Recognizes increased Medicaid—Babies First revenues & offsetting expenditures of \$168,400. County to reimburse OMAP for State match to Federal Funds.		0
MCSO #26	Add Six Deputy Sheriffs (Court/Transport)		(313,411)
MCSO #25	Add One Sergeant; Two Deputy Sheriffs to Rockwood SAT		(198,762)
MCSO #24	Add Two Civil Deputies in Civil Process organization.		(68,128)
MCSO #23	Add M&S to Adjust for COLA within various divisions.		(205,119)
MCSO #21	Add Marine Board Revenue to River Patrol.		(8,082)
MCSO #20	Audit Charges in Executive Admin organization.		(2,000)
MCSO #16	Add Funding for Courthouse Jail (Jan—June)		(171,159)
MCSO #15	Add \$'s for Unfunded DP Specialist Position in Info Svcs		(35,335)
MCSO #14	Add \$'s for Unfunded Deputy Position in Transport Unit.		(49,138)
MCSO #13	Restore Education & Training Cut in Executive Administration.		(19,176)
MCSO # 9	Accreditation Services for MCIJ, MCRC, MDCD.		(4,000)
MCSO # 8	Restore 40 Beds @ MCRC		(431,139)
DLS 3	Requests \$24,408 Library Fund contingency to cover costs of library jail service not funded by Inmate Welfare Comm.		0
DES 5	Requests Contingency funds to pay for facility rent increases in Facility Management.		(38,440)

**PROGRAM
AMENDMENTS PROPOSED**

22 – Jun – 92

Amendment Number	Amendment	Increases (Decreases)
		General Fund
		Contingency
DES 4	Replaces the boiler at the Ford building and the chiller in the Courthouse First year payment on COP's.	(70,000)
DES 34	Funds County portion of I-205/Milwaukie Preliminary Alternatives Analysis.	(14,663)
DES 33	Requests Contingency funds to pay for custodial services at Donald E. Long.	(37,000)
DCC 8	Adds staffing for the Domestic Violence project.	(81,883)
MCHD 6	Funds continuation of DNA testing program.	(29,410)
MCHD 18	Increases revenues & expenditures from Insurance Fund(\$425,492) to Health Speciality Care Clinics to satisfy OSHA rqmt for blood borne pathogen training & immunization.	19,255

ADDITIONAL/REVISED AMENDMENTS PROPOSED

26-Jun-92

**Amendment
Number**

Amendment

Increases (Decreases)
General Fund
Contingency

HD 22	Provide \$5,000 to Outside In needle exchange program to supplement \$20,000 private grant.	(5,000)
MCHD 23	Adds 0.5 Pgm Dev Spec funded by START revenue.	0
NOND 33	Appropriates \$28,000 for Prof Svcs in County Counsel. Legal services while County counsel is on leave.	0
DLS 7	Carryover \$88,736 for paid periodical subscriptions to be charged against 92-93 budget.	0

ADDITIONAL/REVISED AMENDMENTS PROPOSED

26—Jun—92

**Amendment
Number**

Amendment

Increases (Decreases)

General Fund

Contingency

HD 22	Provide \$5,000 to Outside In needle exchange program to supplement \$20,000 private grant.	(5,000)
MCHD 23	Adds 0.5 Pgm Dev Spec funded by START revenue.	0
NOND 33	Appropriates \$28,000 for Prof Svcs in County Counsel. Legal services while County counsel is on leave.	0
DLS 7	Carryover \$88,736 for paid periodical subscriptions to be charged against 92—93 budget.	0

BUDGET AMENDMENT NO. DSS # 11

Date Proposed

Date Approved _____

Proposed By Aging Services Division - Jan Tucker

Dept Social Services

Fund Federal/State

Budget Pages

DSS - 28 & DSS - 32

Description of Amendment

Carryover remaining funds from the Bequest to be used for seniors' emergencies. In FY 92 these funds were budgeted in Organization 1750.

Personnel Changes

Job Title

FTE

Base

Fringe

Insurance

Total

Revenue Impact

Carryover remaining Bequest funds from organization 1750 FY 92.

[illegible]

Effect on

fund CONTINGENCY \$

None.

BUDGET AMENDMENT NO. DSS # 13 Date Proposed _____

Date Approved _____

posed By Aging Services Division - Jan Tucker

Dept	Social Services	Fund Federal/State	Budget Pages	DSS - 28, 30
Description of Amendment				

1. Central Personnel Expenses total reduction

Approved Total:	1,349,293
Tech amendments:	(29,592)
Net Budget:	1,319,701

2. State allocations of OAA Revenue will be lower than anticipated. Decrease in CGF due to fund shifts among orgs. Increase in OPI due to carry over from 1st year of biennium to second.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Premium		(1,254)			(1,254)
Sr Fiscal Assistant Pos# 627	0.75	(15,833)	(4,294)	(3,575)	(23,702)

Revenue Impact

Lower than anticipated State allocations have affected expenditures.
Net change (29,592)

Fund	Agency	Organiz- ation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1710	5100	(15,833)	Base reduction .75 FTE SrFA.
156	010	1710	5500	(4,294)	Fringe reduction .75 FTE SrFA.
156	010	1710	5550	(3,575)	Insurance reduction .75 FTE SrFA.
156	010	1710	5400	(1,254)	Reflects position reduction COLA.
156	010	1710	6050	2,417	County supplements.
156	010	1710	6110	(1,000)	Professional Services decrease.
156	010	1710	6120	(3,000)	Printing costs to be reduced.
156	010	1710	6230	(634)	Supplies.
156	010	1710	7100	(5,239)	Indirect.
156	010	1710	7400	2,820	Additional Mead Building rent.
		Subtotal object:		(29,592)	
					{Revenue Page 2}

Effect on fund CONTINGENCY \$ None. 0

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
156	010	1710	2064	(10,690)	IIIB Federal
156	010	1710	2065	(15,000)	IIIC - 1
156	010	1710	2387	10,000	OPI State
156	010	1710	2609	5,288	XIX
156	010	1710	7601	(19,190)	County General Fund
		Subtotal Revenue:		(29,592)	
100	045	9920	7700	(5,239)	General Fund Contingency
100	045	7420	6602	(5,239)	Service Reimbursement
400	050	7531	6520	(3,575)	Insurance Fund
400	050	7040	6602	(3,575)	Service Reimbursement/Insurance Fund
100	045	0105	7608	(19,190)	General Fund Transfer
100	045	9920	7700	19,190	General Fund Contingency

BUDGET AMENDMENT NO. DSS # 14 Date Proposed _____

Date Approved _____

Proposed By Aging Services Division - Jan Tucker *gt*

Fund General &

Dept Social Services Federal/State Budget Pages DSS - 32, 34

Description of Amendment

Nurses mileage shift to premium for Base car maintenance allowance per ONA contract.

Personnel Changes

	Job Title	FTE	Base	Fringe	Insurance	Total
1750	Premium		720	194	16	930
1910	Premium		360	98	7	465
1980	Premium		360	97	8	465

Revenue Impact

No impact, shifts expenditures only.

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
156	010	1750	5400	720	Half of four MDT Nurses car maintenance premium.
156	010	1750	5500	194	
156	010	1750	5550	16	
156	010	1750	6330	(930)	
156	010	1940	5400	360	One ONA Nurse car maintenance allowance.
156	010	1940	5500	98	
156	010	1940	5550	7	
156	010	1940	6330	(465)	
100	010	1980	5400	360	ONA car maintenance.
100	010	1980	5500	97	
100	010	1980	5550	8	
100	010	1980	6330	(465)	ONA car maintenance.
			Subtotal:	0	
400	050	7531	6520	31	Insurance Fund
400	050	7040	6602	31	Insurance Fund / SERVICE REIMBURSEMENT

Effect on fund CONTINGENCY \$ None.

BUDGET AMENDMENT NO. DSS # 15

Date Proposed _____

Date Approved _____

Proposed By Aging Services Division - Jan Tucker

Dept Social Services Fund Federal/State Budget Pages DSS - 32 & 33

Description of Amendment

Similar to 1750 - Reflects cuts in State OAA allocations, fund shifts among ASD orgs.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Lower than anticipated State allocations have affected expenditures.

Net change (18,881)

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
156	010	1900	6050	(24,029)	Supplement
156	010	1900	6230	(348)	Supplies
156	010	1900	7100	5,496	Indirect
			Subtotal:	(18,881)	
156	010	1900	2064	(20,394)	III - B
156	010	1900	2387	9,756	OPI
156	010	1900	2609	9,427	Title XIX
156	010	1900	7601	(17,670)	County General Fund
			Subtotal:	(18,881)	
100	045	9920	7700	5,496	General Fund Contingency
100	045	7420	6602	5,496	Service Reimbursement
100	045	0105	7608	(17,670)	General Fund Transfer
100	045	9920	7700	17,670	General Fund Contingency

Effect on

fund CONTINGENCY \$

0

BUDGET AMENDMENT NO. DSS # 16 Date Proposed _____

Date Approved _____

posed By Aging Services Division - Jan Tucker

Dept Social Services Fund Federal/State Budget Pages DSS - 28, 30, 32

Description of Amendment

1. Organization 1750 expenditure reductions:

Approved Total:	4,410,827
Tech amendments:	(24,046)
Net Budget:	4,386,781

2. Community Services (Organization 1750) Revenue OAA allocations from state will be lower than requested.
 XIX allocations higher. USDA will be higher see expenditure section. Increase in CGF due to fund shifts
 between organizations.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Premium for COLA		(1,047)			(1,047)
Prog Dev Specialist Pos# 205	0.65	(20,358)	(5,264)	(1,918)	(27,540)

Revenue Impact

Lower than anticipated State allocations have affected expenditures.
 Net change: (24,046)

Fund	Agency	Organiz- ation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1750	5100	(20,358)	Base reduction .65 PDS.
156	010	1750	5400	(1,047)	Reduction in Premium for COLA.
156	010	1750	5500	(5,264)	Fringe reduction .65 PDS.
156	010	1750	5550	(1,918)	Insurance reduction .65 PDS.
156	010	1750	6050	21,612	County supplement.
156	010	1750	6060	(8,632)	Pass through.
156	010	1750	6120	(1,000)	Printing.
156	010	1750	6200	(500)	Postage.
156	010	1750	6320	(700)	Conferences.
156	010	1750	7100	(6,239)	Indirect.
		Subtotal object:		(24,046)	
					{Revenue on Page 2}

Effect on fund CONTINGENCY \$

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
156	010	1750	2063	(23,402)	IIID
156	010	1750	2064	(116,436)	IIIB
156	010	1750	2065	(10,995)	IIIC - 1
156	010	1750	2066	4,179	IIIC - 2
156	010	1750	2069	39,321	USDA
156	010	1750	2212	(1,600)	IIIG
156	010	1750	2387	2	OPI
156	010	1750	2399	(2)	OPI - A
156	010	1750	2609	48,027	XIX
156	010	1750	7601	36,860	CGF
		Subtotal Revenue:		(24,046)	
100	045	9920	7700	(6,239)	General Fund Contingency
100	045	7420	6602	(6,239)	Service Reimbursement
400	050	7531	6520	(1,918)	Insurance Fund
400	050	7040	6602	(1,918)	Service Reimbursement/Insurance Fund
100	045	0105	7608	36,860	General Fund Transfer
100	045	9920	7700	(36,860)	General Fund Contingency

BUDGET AMENDMENT NO.

DSS # 17

Date Proposed _____

Date Approved _____

posed By Aging Services Division - Jan Tucker

Dept Social Services Fund Federal/State Budget Pages DSS - 31, 34

Description of Amendment

1. Reflects increase in General Fund contributions for XIX Match, due to increase in program fees.
2. Revenue increase:

Service reimburs.:	15,707
License fees:	4,000
Other program fees:	9,800
CGF:	(2,535)
Total:	26,972

Also increases XIX Match.

Additional revenue to be expended in support of increased numbers of licensed Adult Foster care homes.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Office Assistant 2	0.50				13,168

Revenue Impact

1. Increase in Title XIX.
2. Increases fees, revenue codes 3010 and 6013, and CGF and service reimbursements through XIX Match.

Fund	Agency	Organiz- ation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1706	6050	356	County Supplement.
156	010	1706	7100	2,969	Indirect.
156	010	1706	7500	15,707	Other internal services.
		Subtotal Object:		19,032	
156	010	1706	2609	16,497	XIX.
156	010	1706	7601	2,535	County General Fund.
		Subtotal Revenue:		19,032	
100	010	1980	5100	9,423	Base OA2 .5 FTE
100	010	1980	5500	2,400	Fringe OA2 .5 FTE
100	010	1980	5550	1,345	Insurance OA2 .5 FTE
100	010	1980	6050	7,068	Supplement increase.
100	010	1980	6110	1,536	Professional Services.
100	010	1980	7300	1,200	Parking for reserved Motor Pool car.
100	010	1980	8400	4,000	Equipment.
		Subtotal Object:		26,972	

Effect on fund CONTINGENCY \$ +2969 None.

Fund	Agency	Organiz- ation	Object/ Revenue	Increase (Decrease)	Notes
100	010	1980	3010	4,000	Increase license fee revenue.
100	010	1980	6013	9,800	Increase in other Program fees.
100	010	1980	6602	15,707	Increase in Service reimbursement.
100	010	1980	7601	(2,535)	County General Fund.
Subtotal Revenue:				26,972	
100	045	9920	7700	2,969	General Fund Contingency
100	045	7420	6602	2,969	Service Reimbursement
100	045	0105	7608	2,535	General Fund Transfer
100	045	9920	7700	(2,535)	General Fund Contingency
400	050	7040	6520	1,345	Insurance Fund
400	050	7531	6602	1,345	Insurance Fund
100	045	9920	7700	2,535	General Fund Contingency

BUDGET AMENDMENT NO. DSS # 18

Date Proposed _____

Date Approved _____

Proposed By Aging

Dept Social Services Fund Federal Stare

Budget Pages _____

Description of Amendment

Reduces indirect to 11.6%

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1700	7100	(577,947)	indirect
100	010	0105	7608	(577,947)	General Fund transfer
156	010	1700	7601	(577,947)	General Fd transfer/rev
100	045	7420	6602	(577,947)	service reimbur

Effect on CONTINGENCY

0

BUDGET AMENDMENT NO. DSS # 19

Date Proposed

Date Approved

Proposed By Housing & Community Services

Dept Social Services Fund Federal State Budget Pages

Description of Amendment

Changes job title and class

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
(Fiscal Assistant Senior)	1	-21321	-5782	-4774	-31877
Office Assistant Senior	1	21321	5782	4774	31877

Revenue Impact

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1730			

Effect on CONTINGENCY

BUDGET AMENDMENT NO. DSS # 20Date Proposed Date Approved Proposed By Housing and Community Services

Dept	Social Services	Fund	Federal State	Budget Pages
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Description of Amendment

Reduction in Housing Rehabilitation Specialist Staff (1.92) due to decreased funding and change in workplan activities for FY 93. The reduced staffing is offset with addition of 1 FTE Housing Development Specialist to carry out revised workplan activities. Housing Rehab Spec JCN 079

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Housing Rehab Spec	(2)	(65,775)	(17,839)	(9,497)	(93,111)
Housing Devel Spec	1	34,744	9,423	6,556	50,723
		(31,031)	(8,416)	(2,941)	(42,388)

☐ **Revenue Impact**

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	5400	5100	(31,031)	
156	010	5400	5500	(8,416)	
156	010	5400	5550	(2,941)	
					-42388 sub-tot PS
156	010	5400	7100	(8,007)	
156	010	5400	7601	(5,875)	
156	010	5400	2020	(44,520)	
400	040	7531	6520	(2,941)	
400	050	7040	6602	(2,941)	
100	045	9120	7700	(2,132)	
100	010	0102	7608	(5,875)	
100	045	7420	6602	(8,007)	

Effect on	CONTINGENCY	(2,132)
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BUDGET AMENDMENT NO. DSS # 21

Date Proposed _____

Date Approved _____

Proposed By Housing and Community Services

Dept	Social Services	Fund	Federal State	Budget Pages
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Description of Amendment

Increases City funds for special sewer projects

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	5400	6060	148,500	
156	010	5400	7100	1,040	
156	010	5400	2022	148,500	CDBG
156	010	5400	7601	1,040	
156	010	1730	6060	142,860	
156	010	1730	7100	1000	
156	010	1730	2071	24,045	CSBG
156	010	1730	2077	57,000	PVE
156	010	1730	2094	9855	HUD ESPG
156	010	1730	2116	-3000	SAFAH
156	010	1730	2335	120000	EAH
156	010	1730	2719	25500	City Emerg
156	010	1730	6822	-90540	Better Homes
156	010	1730	7601	1,000	
100	045	7420	6602	2,040	
100	010	0102	7608	2,040	

Effect on

CONTINGENCY

0

BUDGET AMENDMENT NO. DSS # 22

Date Proposed _____

Date Approved _____

Proposed By	Housing & Community Services				
Dept	Fund		Budget Pages		

Description of Amendment

Reduces indirect to 11.6%

Personnel Changes					
Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	5400	7100	(31,030)	indirect
156	010	1730	7100	(91,660)	indirect
100	010	0102	7608	(122,690)	Gen fd transfer
156	010	0130	7601	(122,690)	Gen fd transfer/rev
100	045	7420	6602	(122,690)	serv reimburse

Effect on CONTINGENCY

Social Services Division
FY 92-93
Technical Amendments
By Amendment Type

SSD Amend #	Amend type	Program	Description	Contingency Inc(Dec)
ADMIN1	C/O	Admin	Carryover of \$664,400 SMHG funds via 91-93 biennial agreement	\$0
PP1	24 C/O	OCAMHS	Partner's Project Carryover of \$147,082 to Pass Through	\$0
AD1	25 C/O	A&D	Carry over of SMHG Prevention funds \$2,500, CSD project \$3,300 and Primary Care Substance Abuse \$ 30,210	\$210
YPO2	26 C/O	YPO	Carryover of Child Care Block Grant and Juvenile Services Funds. Net increase \$54,300	\$471
DD1	27 TECH	DD	Adjusts DD Operation & Case Mgmt to reflect actual staffing due to new hires and reclasses. Net change \$0.	\$0
PP2	28 TECH	OCAMHS	Adj's Partners Staffing to reflect actual program need Net change \$0.	\$0
FSMHP1	29 TECH	OCAMHS	Receipt of payment from Health Dept for services provided to Fiscal/Data unit by OCAMHS clerical staff of \$8,000.	\$0
AD3	30 TECH	A&D	Adjustment for staffing of DUII victims panel. \$0 net change.	\$0
AD4	31 TECH	A&D	Adjusts RDI staffing to reflect recent reclassification and increased Motor Pool use. Add'l RDI revenue \$4,977	\$0
YPO1	32 TECH	YPO	Adjusts YPO operations to reflect staffing needed for current work load. Net change \$0.	\$0
DD2	33 REV	DD	Increases DD SMHG revenues through amendment #19 by \$428,515	\$0
MED1	34 REV	MED	Increases MED SMHG revenues through amendment # 19 by \$1,867,821	\$0
EPSDT1	35 REV	OCAMHS	Increases SMHC for State Hospital Liaison by \$44,207	\$0
AD2	36 REV	A&D	Increased revenue from SMHG of \$216,454 through amendment #19	\$0
YPO3	37 REV	YPO	Revenue adjustments in YPO contracts increase a net of \$51,134	\$8

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BUDGET AMENDMENT NO. DSS # 23

Date Proposed _____

Date Approved _____

Proposed By ClarkDept DSS

Fund

156Budget Pages DSS - 10**Description of Amendment**

Projected carryover of \$664,400 State Mental Health Grant funds from FY 91-92 to FY 92-93. Funding is available via a FY 91-93 biennial agreement with the State Mental Health Division and it is necessary to carry these funds over in the County budget to the new fiscal year.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase State Mental Health Grant Carryover	\$664,400
Increase County General Fund Indirect Support	\$4,651
Increase Svs Reimbursement F/S Fund to General Fund	\$4,651

Fund	Agency	Organization	Object/Revenue	Increase (Decrease)	Notes
156	010	1100	6060	445,400	Pass Through
156	010	1100	7100	3,118	Indirect Costs (.7%)
156	010	1215	6060	50,000	Pass Through
156	010	1215	7100	350	Indirect Costs (.7%)
156	010	1270	6060	69,000	Pass Through
156	010	1270	7100	483	Indirect Costs (.7%)
156	010	1305	6060	50,000	Pass Through
156	010	1305	7100	350	Indirect Costs (.7%)
156	010	1415	6060	50,000	Pass Through

Effect on

CONTINGENCY

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BUDGET AMENDMENT NO.

DSS #24

Date Proposed

Date Approved

Proposed By Edmondson

Dept DSS Fund 156 Budget Pages DSS - 15,16

Description of Amendment

Partner's Project estimated carryover of Pass Through Contract funds:

RWJ Partners Project	\$107,600
RWJ/NIMH Grant	<u>\$39,482</u>
	\$147,082

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase State Mental Health Grant Carryover	\$147,082
Increase County General Fund Indirect Support	\$1,030
Increase Service Reimbursement Fed/State to General Fund	\$1,030

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1361	6060	147,082	Pass Through
156	010	1361	7100	1,030	Indirect
100	010	0104	7608	1,030	Cash Transfer
			REVENUE		
156	010	1361	2607	147,082	SMHG Carryover
156	010	1361	7601	1,030	CGF
100	045	7410	6602	1,030	Svs Reim F/S to GF

PP1-463

Effect on

CONTINGENCY

0

BUDGET AMENDMENT NO. DSS # 25

Date Proposed _____

Date Approved _____

Proposed By JaegerDept DSS

Fund

156

Budget Pages

Description of Amendment

Adjusts the A&D Operations and Contracts budgets to reflect carryover revenue from the State Mental Health Grant (A&D 70 Prevention), CSD project and Primary Care Substance Abuse.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase State Mental Health Grant Carryover	\$2,500
Increase CSD Project Carryover	\$3,300
Increase Primary Care/Substance Abuse	\$30,210
Increase County General Fund Indirect Support	\$1,096
Increase Service Reimbursement Fed/State to General Fund	\$1,306

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1410	6110	3,300	Professional Services
156	010	1410	6310	2,500	Education & Training
156	010	1410	7100	1,096	Indirect Costs (18.89%)
156	010	1415	6060	30,000	Pass Through
156	010	1415	7100	210	Indirect Costs (.7%)
100	010	0104	7608	1,096	Cash Transfer
100	045	9120	7700	210	Contingency
			REVENUE		
156	010	1410	2607	2,500	SMHG Carryover

Effect on

CONTINGENCY

\$210

BUDGET AMENDMENT NO. DSS #26

Date Proposed _____

Date Approved _____

Proposed By **Morrissey**Dept **DSS** Fund **156** Budget Pages **DSS - 19, 20****Description of Amendment**

Adjusts YPO Operations and Contracts Budgets to reflect anticipated carryover:

Child Care Block Grant funds	\$16,251
Juvenile Services Funds for services to at-risk middle school youth	\$35,000
JJAC - Minority Initiative Project	<u>\$3,049</u>
	<u>\$54,300</u>

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase Child Care Block Grant	\$16,251
Increase Juvenile Services	\$35,000
Increases Juvenile Justice Advisory Comm	\$3,049
Increases service reimbursement F/S fund to GF	\$471

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1502	6110	2,194	Prof Svs
156	010	1502	7100	110	Indirect Costs
156	010	1505	6060	51,635	Pass Through
156	010	1505	7100	361	Indirect costs
100	045	9120	7700	471	Contingency
			REVENUE		
156	010	1502	2110	2,304	CCBG
156	010	1505	2110	13,947	CCBG
156	010	1505	2312	35,000	OCCYSC-JSA

yp02.wk3

Effect on**CONTINGENCY****\$471**

YPO2wk3 page2

BUDGET AMENDMENT NO. DSS 27

Date Proposed _____

Date Approved _____

Proposed By AdamsDept DSS Fund 156 Budget Pages DSS-10,12**Description of Amendment**

Technical adjustments of DD Operations and DD Case Mangement budgets to reflect actual staffing for FY 92-93.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Comm Svs Admin(1210)	N/A	\$4,093	\$760	\$158	\$5,011
Office Asst 2 (1270)	N/A	(\$1,566)	(\$2,082)	(\$226)	(\$3,874)
Case Mgr 2 (1270)	N/A	(\$1,591)	\$5,493	\$1,445	\$5,347
Case Mgmt Asst (1270)	(1.00)	(\$18,770)	(\$5,091)	(\$6,101)	(\$29,962)
Office Asst/Sr (1270)	1.00	\$22,911	\$6,214	\$6,050	\$35,175
Total	0.00	\$5,077	\$5,294	\$1,326	\$11,697

Revenue Impact

Increases Service Reimbursement Fed/State fund to Insurance Fund \$1,326

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1210	5100	4,093	Permanent
156	010	1210	5500	760	Fringe
156	010	1210	5550	158	Insurance
156	010	1210	6120	(1,173)	Printing
156	010	1210	6230	(1,000)	Supplies
156	010	1210	6310	(1,000)	Education & Training
156	010	1210	6330	(1,838)	Local Travel
156	010	1270	5100	984	Permanent

dd1.wk3

Effect on CONTINGENCY

0

[illegible]

BUDGET AMENDMENT NO. DSS # 28

Date Proposed _____

Date Approved _____

Proposed By EdmondsonDept DSS Fund 156 Budget Pages DSS - 15,16**Description of Amendment**

Technical adjustment of Partners Project staff positions to reflect actual staffing.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Office Asst. 2	0.50	\$9,073	\$2,461	\$2,037	\$13,571
Case Mgmt Asst	(0.50)	(\$9,073)	(\$2,461)	(\$2,037)	(\$13,571)
Net Change	0	0	0	0	0

Revenue Impact

None

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes

pp2wk3

Effect on

CONTINGENCY

0

Proposed By Edmondson

Dept DSS

Fund

156 Budget Pages DSS - 16

Description of Amendment

Technical amendment to reflect receipt of payment for staff support functions provided by OCAMHS clerical staff to the Health Department Fiscal/Data unit located on the 7th floor of the Gill Building.

County General Funds of \$8,000 is transferred from the Health Department Org 0890 to OCAMHS Org 1375 as part of the agreement.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
N/A					

Revenue Impact

Increases County General Fund Cash Transfer Org 1375	\$8,950
Decreased County General Fund Cash Transfer Org 0890	(\$8,634)
Increases Service Reimbursement Fed/State fund to General Fund	\$316
Increases Service Reimbursement Fed/State fund to Insurance Fund	\$23

Fund	Agency	Organization	Object/Revenue	Increase (Decrease)	Notes
156	010	1375	5200	1,275	Temporary
156	010	1375	5500	102	Fringe
156	010	1375	5550	23	Insurance
156	010	1375	6120	2,231	Printing
156	010	1375	6180	500	Repair & Maintenance
156	010	1375	6230	900	Supplies
156	010	1375	7100	950	Indirect Costs (18.89%)
156	010	1375	8400	2,969	Equipment
				8,950	Total Org 1375

Supp 1. wk3

Effect on

CONTINGENCY

0

BUDGET AMENDMENT NO.

DSS # 30

Date Proposed

Date Approved

Proposed By Jaeger

Dept DSS

Fund

156

Budget Pages

DSS - 17

Description of Amendment

Adjusts the A&D Operations budget to reflect staffing of the DUII victims panel. The program had originally intended to contract the coordination of the panel to an agency, but has decided to continue to staff the panel with a .50FTE Community Info Specialist. This amendment also reduces an Office Assistant 2 from 1.0 FTE to .80 FTE to reflect actual staffing.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Comm Info Spec.	0.50	\$11,630	\$3,154	\$2,332	\$17,116
Office Asst 2	(0.20)	(\$3,624)	(\$1,094)	(\$111)	(\$4,829)
Total	0.30	\$8,006	\$2,060	\$2,221	\$12,287

Revenue Impact

Increase Service Reimbursement Fed/State to Insurance Fund

\$2,221

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1410	5100	8,006	Permanent
156	010	1410	5500	2,060	Fringe
156	010	1410	5550	2,221	Insurance
156	010	1410	6110	(12,287)	Professional Svs
400	040	7531	6520	2,221	Insurance
			REVENUE		
400	040	7531	6602	2,221	Svs Reim F/S fund to Ins Fund

ad3.wk3

Effect on

CONTINGENCY

\$0

BUDGET AMENDMENT NO. DSS # 31

Date Proposed _____

Date Approved _____

Proposed By **Jaeger**Dept **DSS**

Fund

156Budget Pages **DSS - 18****Description of Amendment**

Adjusts the A&D Regional Drug Initiative (RDI) budget to reflect position reclassification effective during FY 91-92 and increase motor pool usage based on current need.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Office Asst 2	(1.00)	(\$21,131)	(\$5,731)	(\$6,994)	(\$33,856)
Office Asst/ Senior	1.00	\$22,189	\$6,018	\$7,026	\$35,233
Total	0.00	\$1,058	\$287	\$32	\$1,377

Revenue Impact

Increase RDI funding via City of Portland	\$4,977
Increase County General Fund Indirect Support	\$940
Increase Service Reimbursement Fed/State to General Fund	\$940
Increase Service Reimbursement Fed/State to Insurance Fund	\$32
Increase Service Reimbursement Fed/State to Fleet Fund	\$3,600

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1412	5100	1,058	Permanent
156	010	1412	5500	287	Fringe
156	010	1412	5550	32	Insurance
156	010	1412	7100	940	Indirect Costs (18.89%)
156	010	1412	7300	3,600	Motor Pool
100	010	0104	7608	940	Cash Transfer
400	040	7531	6520	32	Insurance
401	030	5920	6230	3,600	Motor Pool
			REVENUE		

Effect on

CONTINGENCY

\$0

BUDGET AMENDMENT NO. DSS # 32

Date Proposed _____

Date Approved _____

Proposed By MorrisseyDept DSS Fund 156 Budget Pages DSS - 19, 20**Description of Amendment**

This amendment adjusts staff positions in the Youth Program Office to reflect current work responsibilities. Creates .50 FTE PDS to assist with increasing number of prevention programs; reduces .50 FTE Evaluation Spec position.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
PDS	0.50	\$13,739	\$1,102	\$2,395	\$17,236
Prog Eval Spec	(0.50)	(\$16,221)	(\$5,090)	\$1,781	(\$19,530)
Total	0	(\$2,482)	(\$3,988)	\$4,176	(\$2,294)

Revenue Impact

Increases Svs Reimbursement F/S to Insurance Fund

\$4,176

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1502	5100	(2,482)	Permanent
156	010	1502	5500	(3,988)	Fringe
156	010	1502	5550	4,176	Insurance
156	010	1502	6310	2,294	Education & Training
400	040	7531	6520	4,176	Insurance
			REVENUE		
400	040	7531	6602	4,176	Svs Reim F/S to Ins Fund

Effect on

CONTINGENCY

\$0

BUDGET AMENDMENT NO. DSS # 33

Date Proposed _____

Date Approved _____

Proposed By Adams

Dept	DSS	Fund	156	Budget Pages	DSS - 11
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Description of Amendment

Adjusts the DD Contracts budget to reflect increased revenue from the State Mental Health Grant through amendment #19. Increased services are :

DD40	Activity Center	\$188,268
DD43	Supported Employment	\$1,433
DD45	Nursing Home Services	\$17,913
DD47	Semi-Independent Living	\$24,288
DD48	Case Management	(\$3,121)
DD50	Residential Facilities	\$158,735
DD53	Employ. Transportation	\$40,999
		<u>\$428,515</u>

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase State Mental Health Grant	\$428,515
Increase County General Fund Indirect Support	\$2,432
Increase Service Reimbursement Fed/State to General Fund	\$2,432

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1215	6060	431,636	Pass Through
156	010	1215	7100	3,021	Indirect
156	010	1270	6110	(3,121)	Professional Services
156	010	1270	7100	(590)	Indirect
100	010	0104	7608	2,432	Cash Transfer
			REVENUE		
156	010	1215	2605	431,636	State Mental Health Grant
156	010	1215	7601	3,021	CGF
156	010	1270	2605	(3,121)	State Mental Health Grant

DD2wk3

Effect on CONTINGENCY0

[illegible]

BUDGET AMENDMENT NO. DSS # 34

Date Proposed _____

Date Approved _____

Proposed By Surface

Dept	DSS	Fund	156	Budget Pages	DSS - 13
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Description of Amendment

Adjusts the MED Contracts budget to reflect increased revenue from the State Mental Health Grant through amendment #19. Increased services are :

MHS20	Adult Services	\$1,572,757
MHS20	365 Plan	\$68,800
MHS28	Residential Care Facilities	\$38,001
MHS30	PSRB	\$8,448
MHS37	Special Care Facility	\$44,999
MHS37	Multi-Disp. Team	\$104,329
MHS38	Supported Employment	\$22,987
MHS39	PATH	\$7,500
		<u>\$1,867,821</u>

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase State Mental Health Grant	\$1,867,821
Increase County General Fund Indirect Support	\$13,075
Increase Service Reimbursement Fed/State to General Fund	\$13,075

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1305	6060	1,867,821	Pass Through
156	010	1305	7100	13,075	Indirect
100	010	0104	7608	13,075	Cash Transfer
			REVENUE		
156	010	1305	2605	1,867,821	State Mental Health Grant
156	010	1305	7601	13,075	CGF
100	045	7410	6602	13,075	Svs Reim F/S to GF

MED1.wk3

Effect on

CONTINGENCY

0

BUDGET AMENDMENT NO. DSS # 35

Date Proposed _____

Date Approved _____

Proposed By **Edmondson**Dept **DSS** Fund **156** Budget Pages **DSS - 15****Description of Amendment**

Increases revenue from the State Mental Health Grant to fund a Mental Health Consultant to authorize extended hospital stays for children and adolescents who receive Medicaid benefits. This person also develops plans of care for these children and acts as a liaison to the State Hospital and CSD to coordinate services. This position was added via amendment #15 to the SMHG in May 1992, this amendment adds the position to the FY 92-93 budget.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
M H Consultant	1.00	\$30,439	\$5,716	\$5,472	\$41,627

Revenue Impact

Increase State Mental Health Grant	\$44,207
Increase County General Fund Indirect Support	\$8,351
Increase Service Reimbursement Fed/State to General Fund	\$8,351

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1365	5100	30,439	Permanent
156	010	1365	5500	5,716	Fringe
156	010	1365	5550	5,472	Insurance
156	010	1365	6230	1,448	Supplies
156	010	1365	6310	250	Education & Training
156	010	1365	7100	8,351	Indirect Costs(18.89%)
156	010	1365	7150	472	Telephone
156	010	1365	7300	410	Motor Pool

cpr*1.wk3

Effect on

CONTINGENCY

0

BUDGET AMENDMENT NO. DSS # 36

Date Proposed _____

Date Approved _____

Proposed By **Jaeger**Dept **DSS** Fund **156** Budget Pages **DSS - 17, 19****Description of Amendment**

Adjusts the A&D Operations and Contracts budgets to reflect increased revenue from the State Mental Health Grant through amendment #19. Service changes include:

Org 1410	AD70	Prevention	\$46,585
Org 1415	AD61	Alcohol Residential	\$2,487
	AD62	Drug Residential	(\$8,598)
	AD64	Alcohol Outpatient	\$28,611
	AD65	Drug Outpatient	\$100,289
	AD164	Alcohol ELA	<u>\$47,080</u>
Total Change			<u>\$216,454</u>

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase State Mental Health Grant	\$216,454
Increase County General Fund Indirect Support	\$9,989
Increase Service Reimbursement Fed/State to General Fund	\$9,989

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1410	6110	46,585	Professional Services
156	010	1410	7100	8,800	Indirect Costs (18.89%)
156	010	1415	6060	169,869	Pass Through
156	010	1415	7100	1,189	Indirect Costs (.7%)
100	010	0104	7608	9,989	Cash Transfer
			REVENUE		
156	010	1410	2605	46,585	SMHG
156	010	1410	7601	8,800	CGF

ad2wk3

Effect on **CONTINGENCY****\$0**

Proposed By **Morrissey**Dept **DSS** Fund **156** Budget Pages **DSS - 20****Description of Amendment**

Adjusts YPO Contracts Budget to reflect increased revenue to provide contracted services.

Funding sources include:

City of Portland - Outside In	\$50,000
OCCYSC - Juvenile Justice Advisory Comm	\$25,849
OCCYSC - CASA	(\$24,500)
Child Care Block Grant	(\$215)
	\$51,134

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase City of Portland	\$50,000
Increase OCCYSC - Juvenile Justice Advisory Comm	\$25,849
Increase OCCYSC - CASA	(\$24,500)
Decrease Child Care Block Grant	(\$215)
Increase County GF Indirect Support	\$350
Increase Svs Reimbursement F/S to GF	\$358

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1505	6060	51,126	Pass Through
156	010	1505	7100	358	Indirect Costs
100	010	0104	7608	350	Cash Transfer
100	045	9120	7700	8	Contingency
			REVENUE		
156	010	1505	2104	25,489	OCCYSC - JJAC
156	010	1505	2110	(215)	CCBG
156	010	1505	2313	(24,500)	OCCYSC - CASA

p03.wk3

Effect on **CONTINGENCY**

\$8

YPO2wk3 page2

BUDGET AMENDMENT NO. DSS # 38

Date Proposed _____

Date Approved _____

Proposed By SmithDept DSS

Fund

156

Budget Pages _____

Description of Amendment

Adjustment of Indirect Costs from proposed rate of 18.89% to revised rate of 11.60%

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Decreases County General Fund Cash Transfer (\$539,106)
Decreases Service Reimbursement F/S to GF (\$539,106)

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	010	1000	7100	(539,106)	Indirect Costs
100	010	0104	7608	(539,106)	Cash Transfer
			REVENUES		
156	010	1000	7601	(539,106)	County General Fund
100	045	7410	6602	(539,106)	Svs Reim F/S to GF

indtech.wk3

Effect on

CONTINGENCY

0

BUDGET AMENDMENT NO. DSS # 39

DATE PROPOSED _____

DATE APPROVED _____

1. Proposed By: JUVENILE JUSTICE DIVISION
 Dept: DSS Fund: 156

Budget Pages: DSS 55,58
 62,65.

2. Description Of Amendment - REVENUE

This amendment adds \$181,526 City of Portland Youth Employment revenue to support the Youth Employment/Empowerment program. It adds \$6,715 Downsizing CSD funds unexpended in the current year and reserved to pay in part for ovens in the Detention wing. The ovens support the consent decree's requirement to provide seconds on meals to those juvenile detainees who request it. By prior Board decision-making, County provides Indirect Cost coverage.

3. Personnel Changes:

JOB TITLE	FTE	BASE	FRINGE	INSURANCE	TOTAL
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4. Revenue Impact

Increases Fed/State by \$6,715 Downsizing CSD.

Increases Fed/State by \$181,526 Youth Employ.

Increases Fed/State by \$1,271 County G/F for Indirect Cost.

Increases Cash Transfer to Fed/State by \$1,271.

Increases Svc Reimb to G/F to \$1,271.

FUND	AGENCY	ORG	OBJECT/ REVENUE	INCREASE DECREASE	NOTES
156	010	2510	8400	6,715	Inc Equipment.
				6,715	SUBTOTAL, ORG 2510.
156	010	2540	6060	181,526	Inc Pass Through Payments.
156	010	2540	7100	1,271	Inc Indirect Cost.
				182,797	SUBTOTAL, ORG 2540.
				189,512	TOTAL, ORG 2500.
100	010	0106	7608	1,271	INC CASH TRNSFR TO F/S.
				190,783	TOTAL EXPENSE.
REVENUE:					
156	010	2510	2318	6,715	DOWNSIZING CSD, ORG 2510.
156	010	2540	2770	181,526	YOUTH EMPLOY, ORG 2540.
156	010	2540	7601	1,271	COUNTY G/F, ORG 2540.
				189,512	TOTAL, ORG 2500.
100	045	7420	6602	1,271	INC SVC REIMB TO G/F.
				190,783	TOTAL REVENUE.

Effect on General Fund CONTINGENCY: \$0

BUDGET AMENDMENT NO. DSS # 40

DATE PROPOSED _____

DATE APPROVED _____

1. Proposed By: JUVENILE JUSTICE DIVISION
 Dept: DSS Fund: 156

Budget Pages: DSS 56,58
 62,63,65

2. Description Of Amendment – REVENUES

- This amendment adds \$272,410 state Criminal Justice dollars and an
- additional \$34,757 federal Office of Juvenile Justice and Delinquency
- Prevention (OJJDP) program dollars dedicated to the Gang Intervention
- Female Team program. The Criminal Justice revenue funds personnel,
- provider contracts and operating expenses formerly funded by OJJDP.
- The OJJDP dollars add a Program Development Technician and funding
- necessary to evaluate services to gang-involved youth.

3. Personnel Changes:

JOB TITLE	FTE	BASE	FRINGE	INSURANCE	TOTAL
Pgm Dev Tech	1.0	18,136	689	5,105	\$23,930

4. Revenue Impact

- Increases Fed/State by \$272,410 Gang Aff. Prob (Criminal Justice) revenue.
- Increases Fed/State by \$34,757 OJJDP revenue.
- Decreases County G/F & Service Reimb to Fed/State by (\$2,499).
- Increases Svc Reimb to Insurance by \$4,531.
- Increases Svc Reimb to G/F by \$19,193.

FUND	AGENCY	ORG	OBJECT/ REVENUE	INCREASE DECREASE	NOTES
156	010	2520	6060	100,000	Inc Pass Thru Payments.
156	010	2520	6110	40,000	Inc Prof Services.
156	010	2520	6230	2,500	Inc Supplies.
156	010	2520	7100	8,728	Inc Indirect Cost.
156	010	2520	8400	1,500	Inc Equipment.
				152,728	SUBTOTAL, FND 156 ORG 2520.
156	010	2540	5100	18,136	Inc Permanent.
156	010	2540	5400	689	Inc Premium.
156	010	2540	5500	5,105	Inc Fringe.
156	010	2540	5500	4,531	Inc Insurance.
156	010	2540	6060	89,388	Inc Pass Thru Payments.
156	010	2540	6110	8,724	Inc Prof Services.
156	010	2540	6230	13,025	Inc Supplies.
156	010	2540	6310	200	Inc Education/Training.
156	010	2540	6330	1,403	Inc Local Travel.
156	010	2540	7100	10,465	Inc Indirect Cost.
156	010	2540	7150	274	Inc Telephone.
				151,940	SUBTOTAL, FND 156 ORG 2540.
				304,668	TOTAL, FND 156 ORG 2500.
400	040	7531	6520	4,531	INSURANCE FUND
100	010	0106	7608	(2,499)	DEC CASH TRANSFER TO F/S.
100	045	9120	7700	21,692	CONTINGENCY
				328,392	TOTAL EXPENSE.

Effect on General Fund CONTINGENCY: + \$21,692

FUND	AGENCY	ORG	OBJECT/ REVENUE	INCREASE DECREASE	NOTES
REVENUE:					
156	010	2520	2104	144,638	OJJDP
156	010	2520	7601	5,891	County G/F.
156	010	2540	2104	(109,881)	OJJDP
156	010	2540	2316	272,410	Gang Aff. Prob.
156	010	2540	7601	(8,390)	County G/F.
				304,668	TOTAL, ORG 2500.
400	040	7531	6602	4,531	SVC REIMB TO INS BY F/S.
100	045	7420	6602	19,193	SVC REIMB TO G/F.
				328,392	TOTAL REVENUE.

BUDGET AMENDMENT NO. DSS # 41

DATE PROPOSED _____

DATE APPROVED _____

1. Proposed By: JUVENILE JUSTICE DIVISION Budget Pages: DSS 55, 57,
 Dept: DSS Fund: 100, 156 59,60,62,63,64,65

2. Description Of Amendment - TECHNICAL

This amendment carries forward two reclassifications from the latter portion of the current year, an Office Asst 2 to Office Asst Senior and a Program Development Specialist to a Program Development Specialist Lead.

It also moves dollars from Professional Services and Supplies to Pass Through Payments to complete the funding needed to support FY92-93 contracting, including language line translation and electronic monitoring services.

3. Personnel Changes:

JOB TITLE	FTE	BASE	FRINGE	INSURANCE	TOTAL
OFFICE ASST 2	(1.0)	(21,131)	(5,731)	(2,567)	(29,429)
OFFICE ASST/SR	+1.0	22,785	6,179	2,569	31,533
PGM DEV SPEC	(1.0)	(30,627)	(8,306)	(3,316)	(42,249)
PGM DEV SPEC/L	+1.0	32,156	8,721	3,362	44,239
	0.0	\$3,183	\$863	\$48	\$4,094
TEMPORARY		(3,742)	(300)	(52)	(\$4,094)

4. Revenue Impact

Decreases Fed/State by (\$1,579) County G/F for Indirect cost.

Decreases Svc Reimb to Insurance by (\$4).

Decreases Svc Reimb to G/F by (\$1,579).

FUND	AGENCY	ORG	OBJECT/ REVENUE	INCREASE DECREASE	NOTES
156	010	2510	6060	1,335	Inc Pass Thru Payments.
156	010	2510	6110	(1,335)	Dec Prof Services.
156	010	2510	7100	(243)	Dec Indirect Cost.
				(243)	SUBTOTAL, FND 156 ORG 2510.
156	010	2530	6060	7,339	Inc Pass Thru Payments.
156	010	2530	6110	(4,354)	Dec Prof Services.
156	010	2530	6230	(2,985)	Dec Supplies.
156	010	2530	7100	(1,335)	Dec Indirect Cost.
				(1,335)	SUBTOTAL, FND 156 ORG 2530.
100	010	2540	5100	1,654	Inc Permanent.
100	010	2540	5200	(1,923)	Dec Temporary.
100	010	2540	5500	294	Inc Fringe.
100	010	2540	5550	(25)	Dec Insurance.
100	010	2540	6060	650	Inc Pass Thru Payments.
100	010	2540	6230	(650)	Dec Supplies.
				0	SUBTOTAL, FND 100 ORG 2540.

Effect on General Fund CONTINGENCY: \$0

DSS # 41 page 2

FUND	AGENCY	ORG	OBJECT/ REVENUE	INCREASE DECREASE	NOTES
156	010	2540	5100	1,529	Inc Permanent.
156	010	2540	5200	(1,819)	Dec Temporary.
156	010	2540	5500	269	Inc Fringe.
156	010	2540	5550	21	Inc Insurance.
				0	SUBTOTAL, FND 156 ORG 2540.
				(1,578)	TOTAL, ORG 2500.
400	040	7531	6520	(4)	INSURANCE FUND.
100	010	0106	7608	(1,578)	DEC CASH TRNSFR TO F/S.
				(3,160)	TOTAL EXPENSE.
156	010	2510	7601	(243)	County G/F, ORG 2510.
156	010	2530	7601	(1,335)	County G/F, ORG 2530.
400	040	7531	6600	(25)	Dec Svc Reimb to Ins by G/F
400	040	7531	6602	21	Inc Svc Reimb to Ins by F/S
100	045	7420	6602	(1,578)	Dec Svc Reimb to G/F.
				(3,160)	TOTAL REVENUE.

BGET AMENDMENT NO. DSS # 42 DATE PROPOSED _____
DATE APPROVED _____

1. Proposed By: JUVENILE JUSTICE DIVISION Budget Pages: DSS 55,60,
Dept: DSS Fund: 100 61,64

2. Description Of Amendment - CARRYOVER
This amendment carries forward \$8,285 County G/F for partial payment of ovens and \$1,200 to upgrade a copier. The ovens & copier, ordered in the current year, will not arrive on site until FY92-93. Paid in part by state Downsizing dollars, the ovens allow staff to provide "seconds" on food requested by juvenile detainees. The consent decree requires this accomodation. The copier will upgrade the existing copier to one which produces 2-sided copies of 2-sided intake/assessment forms. This feature will save staff time in copying documents essential for analysis in controlling the cap to the detention population.

3. Personnel Changes:

JOB TITLE	FTE	BASE	FRINGE	INSURANCE	TOTAL
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4. Revenue Impact

Increases County G/F by \$9,485 County General Fund.

FUND	AGENCY	ORG	OBJECT/ REVENUE	INCREASE DECREASE	NOTES
100	010	2510	8400	9,485	Inc Equipment.
				9,485	SUBTOTAL, ORG 2510.
				9,485	TOTAL, ORG 2500.
				9,485	TOTAL EXPENSE.
REVENUE:					
100	010	2510	7601	9,485	County G/F, ORG 2510.
				9,485	SUBTOTAL, ORG 2510.
				9,485	TOTAL, ORG 2500.
				9,485	TOTAL REVENUE.

Effect on General Fund Contingency: \$0

DGET AMENDMENT NO.

DSS # 43

DATE PROPOSED _____

DATE APPROVED _____

1. Proposed By: JUVENILE JUSTICE DIVISION
Dept: DSS Fund: 100

Budget Pages: DSS 58,60,
64.

2. Description Of Amendment - REVENUES

This amendment adds \$60,000 in dedicated donations to the Youth Employment/Empowerment project. The funds will be received from the business community, including banks and government agencies and a committed share from the Mayor's Ball.

3. Personnel Changes:

JOB TITLE	FTE	BASE	FRINGE	INSURANCE	TOTAL
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4. Revenue Impact

Increases County General Fund by \$60,000.

FUND	AGENCY	ORG	OBJECT/ REVENUE	INCREASE DECREASE	NOTES
100	010	2540	6060	60,000	Inc Pass Through Payments.
				60,000	SUBTOTAL, ORG 2540.
				60,000	TOTAL, ORG 2500.
				60,000	TOTAL EXPENSE.
REVENUE:					
100	010	2540	6705	60,000	EMPL/DONS
				60,000	SUBTOTAL, ORG 2540.
				60,000	TOTAL, ORG 2500.
				60,000	TOTAL REVENUE.

Effect on General Fund CONTINGENCY: \$0

BUDGET AMENDMENT NO.

DATE PROPOSED _____

DSS # 44

DATE APPROVED _____

Proposed By: JUVENILE JUSTICE DIVISION
 Dept: DSS Fund: 156

Budget Pages: DSS 54,55,56
 57,58,62,65

2. Description Of Amendment – TECHNICAL

This amendment reduces the Indirect Cost rate from 18.89% to 11.6%.
 This results in a total reduction to Indirect Cost of \$148,404, \$6,139
 in grant funds, the remainder in County G/F support. The \$6,139 is
 added to the Juvenile Client Service fund Supplies. The remainder
 reduces General Fund Cash Transfer to Fed/State and Service Reimbursement
 from Fed/State.

3. Personnel Changes:

JOB TITLE	FTE	BASE	FRINGE	INSURANCE	TOTAL
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4. Revenue Impact

Decreases Federal/State by (\$142,265) County General Fund.
 Decreases Svc Reimb to General Fund by (\$142,265).

FUND	AGENCY	ORG	OBJECT/ REVENUE	INCREASE DECREASE	NOTES
156	010	2510	7100	(46,487)	Dec Indirect Cost.
				(46,487)	SUBTOTAL, ORG 2510.
156	010	2520	7100	(15,743)	Dec Indirect Cost.
				(15,743)	SUBTOTAL, ORG 2520.
156	010	2530	7100	(61,654)	Dec Indirect Cost.
				(61,654)	SUBTOTAL, ORG 2530.
156	010	2540	6230	6,139	Inc Supplies.
156	010	2540	7100	(24,520)	Dec Indirect Cost.
				(18,381)	SUBTOTAL, ORG 2540.
				(142,265)	TOTAL, ORG 2500.
100	010	0106	7608	(142,265)	DEC CASH TRNSFR TO F/S.
100	045	9120	7700	(6,139)	
				(290,669)	TOTAL EXPENSE.
REVENUE:					
156	010	2510	7601	(46,487)	County G/F, ORG 2510.
156	010	2520	7601	(15,743)	County G/F, ORG 2520.
156	010	2530	7601	(61,654)	County G/F, ORG 2530.
156	010	2540	7601	(18,381)	County G/F, ORG 2540.
				(142,265)	TOTAL, ORG 2500.
100	045	7420	6602	(148,404)	DEC SVC REIMB TO G/F.
				(290,669)	TOTAL REVENUE

Effect on General Fund CONTINGENCY: (\$6139)

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

Increasing media attention on HIV status has led to a sharp increase in persons requesting HIV testing. There was a sharp increase in November 1991 tied to the Magic Johnson disclosure, and the demand has remained high. In addition, in January the Department began requesting and accepting donations from clients help support the program. This amendment would recognize the increased fee and donation revenue that this increased level of testing will produce, and increase Counseling and Testing staff to handle the increased demand for HIV testing.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Office Assistant 2	0.75	13,508	3,663	3,380	20,551
Health Information Spec 2	0.75	17,701	4,800	3,505	26,006
Health Services Administrator	0.75	31,828	8,632	4,249	44,709
	2.25	63,037	17,095	11,134	91,266

Revenue Impact

Increase HIV CTS fees by 70 tests/monthly @ \$21.50 per test:

\$18,060

Add Donation revenue, estimated at 1090 tests/month @ \$6 per visit:

\$78,480

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0441	5100	63,037	Permanent
156	015	0441	5500	17,095	Fringe
156	015	0441	5550	11,134	Insurance
156	015	0441	6230	3,354	Supplies
156	015	0441	6330	1,920	Local Mileage
156	015	0441	7100	9,857	Indirect
400	050	7531	6520	11,134	Insurance
100	015	0103	7608	9,857	Cash Transfer
				127,388	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0400	2060	18,060	HIV CTS
156	015	0400	6702	78,480	Donations
156	015	0400	7601	9,857	General Fund Support
400	050	7040	6602	11,134	Svc Reimb from F/S
100	045	7410	6602	9,857	Svc Reimb from F/S
				127,388	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

BUDGET AMENDMENT NO.

MCHD 5

Date Proposed _____

Date Approved _____

Proposed By Billi Odegaard

Dept Health

Fund Inverness

Budget Pages _____

Description of Amendment

The Corrections Health Division has ordered an X-ray machine for installation at the Inverness facility (ref- 1992 Bud Mod MCHD No. 3). The equipment will not be received until after July 1.

Personnel Changes – None**Revenue Impact**

Increase BWC in the Inverness Fund by \$37,000.

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
169	015	0975	8400	37,000	Equipment
				37,000	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
169	015	0975	0500	37,000	BWC
				37,000	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

Proposed By Billi Odegaard

Dept Health

Fund General

Budget Pages _____

Description of Amendment

In April 1992 the BCC approved a contingency request, MCHD No. 5, to fund staff to perform mandated blood draws for the DNA testing program. This amendment will continue that staffing through 1992-93. As the staffing in 1992 was provided on a mid year budget modification, continuance into 1993 was not automatic.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Health Assistant	1.00	19,490	5,286	4,634	29,410
	1.00	19,490	5,286	4,634	29,410

Revenue Impact

Increase DNA test fees by \$3,580.

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
100	015	0950	5100	19,490	Permanent
100	015	0950	5500	5,286	Fringe
100	015	0950	5550	4,634	Insurance
100	015	0950	6230	3,580	Supplies
100	045	9920	7700	(29,410)	Contingency
400	050	7531	6520	4,634	Insurance
				8,214	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
100	015	0950	4070	3,580	DNA Test Fees
400	050	7040	6602	4,634	Svc Reimb from F/S
				8,214	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY: (\$29,410)

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

This amendment makes several changes to the Primary Care Division budget. These changes fall into two categories:

- a) Increasing WIC resources to respond to an increased caseload and improved funding;
- b) An assortment of position changes to reflect changes in staffing needs since the budget was prepared in February.

Personnel Changes

Job Title	Org	FTE	Base	Fringe	Insurance	Total
Community Health Nurse	0710	(0.40)	(13,570)	(3,680)	(2,068)	(19,318)
Office Assistant 2	0715	0.20	3,655	991	146	4,792
Nutritionist	0715	0.50	14,673	3,979	2,423	21,075
Community Health Nurse	0720	(0.20)	(7,939)	(2,153)	(318)	(10,410)
Health Assistant/Interpreter	0720	0.50	9,516	2,581	1,401	13,498
Office Assistant 2	0720	0.50	9,158	2,484	2,428	14,070
Office Assistant 2	0725	0.30	6,020	1,813	3,214	11,047
Community Health Nurse	0730	(0.40)	(12,434)	(3,372)	(2,612)	(18,418)
LPN	0730	0.80	16,320	6,915	4,686	27,921
Community Health Nurse	0730	(0.10)	(3,451)	(936)	(138)	(4,525)
LPN	0735	1.00	20,400	5,532	4,686	30,618
Community Health Nurse	0740	0.20	6,991	1,896	280	9,167
Health Assistant/Interpreter	0745	0.90	17,540	4,757	4,534	26,831
Health Assistant	0745	(0.20)	(3,605)	(978)	(562)	(5,145)
Nurse Practitioner	0745	(0.10)	(4,644)	(1,260)	(186)	(6,090)
		3.50	58,630	18,569	17,914	95,113

Revenue Impact

Increase WIC revenue by: \$95,113

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0700	5100	58,630	Permanent
156	015	0700	5500	18,569	Fringe
156	015	0700	5550	17,914	Insurance
156	015	0700	7100	9,711	Indirect
400	050	7531	6520	17,914	Insurance
100	015	0103	7608	9,711	Cash Transfer
				132,449	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0700	2058	95,113	WIC
156	015	0700	7601	9,711	General Fund Support
400	050	7040	6602	17,914	Svc Reimb from F/S
100	045	7410	6602	9,711	Svc Reimb from F/S
				132,449	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

The Approved budget assumes a REEP client level of 900 clients per month. The current year client level has hovered between 1115 and 1200 since November, when eligibility was reduced from 12 to 8 months. At this time there is no reason to expect the client load to increase or decrease. This amendment increases the REEP revenue budget to reflect the higher level of billable client months. It increases staff at the International Health Center to handle the increased client level; provides additional resources for inpatient and specialty medical claims for these clients; provides funding for completion of the space design plan at the Mid County-IHC facility to make all space useable; and provides for additional call in central support staff. In addition, this amendment adjusts REEP revenue to purchase stop loss insurance, limiting the County's exposure per client/year to \$5,000, at a cost of \$2 per client/month.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Nurse Practitioner	1.00	41,336	11,210	5,425	57,971
Office Assistant 2	3.50	63,021	17,097	15,771	95,889
Health Assistant/Interpreter	1.00	18,921	5,131	4,534	28,586
	5.50	123,278	33,438	25,730	182,446

Revenue Impact

Increase REEP by \$507,300: (215 clients X \$207 X 12 mos. - 1115 client X 12 mos. X \$2)

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0410	5100	123,278	Permanent
156	015	0410	5200	39,995	On-Call provider coverage
156	015	0410	5500	33,438	Fringe
156	015	0410	5550	25,730	Insurance
156	015	0410	6110	166,228	Medical Referrals
156	015	0410	6230	32,747	Supplies
156	015	0410	7100	43,027	Indirect
156	015	0410	8300	50,000	Improvements
156	015	0855	5200	24,762	On-Call coverage
156	015	0855	7100	2,528	Indirect
156	015	0860	6550	11,122	Drugs
156	015	0860	7100	1,136	Indirect
400	050	7531	6520	25,730	Insurance
100	015	0103	7608	46,691	Cash Transfer
				626,412	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0400	2606	471,416	REEP
156	015	0850	2606	35,884	REEP
156	015	0400	7601	43,027	General Fund Cash Transfer
156	015	0850	7601	3,664	General Fund Cash Transfer
400	050	7040	6602	25,730	Svc Reimb from F/S
100	045	7410	6602	46,691	Svc Reimb from F/S
				626,412	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

BUDGET AMENDMENT NO.

MCHD 9

Date Proposed

Date Approved

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

The State Health Division has increased the STD grant to allow the addition of one Disease Investigator for Multnomah County.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Health Information Spec Senior	1.00	27,185	7,012	4,742	38,939
	1.00	27,185	7,012	4,742	38,939

Revenue Impact

Increase STD grant by \$38,939

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0430	5100	27,185	Permanent
156	015	0430	5500	7,012	Fringe
156	015	0430	5550	4,742	Insurance
156	015	0430	7100	3,976	Indirect
400	050	7531	6520	4,742	Insurance
100	015	0103	7608	3,976	Cash Transfer
				51,633	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0400	2383	38,939	STD grant
156	015	0400	7601	3,976	General Fund Support
400	050	7040	6602	4,742	Svc Reimb from F/S
100	045	7410	6602	3,976	Svc Reimb from F/S
				51,633	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

The Field Services Division will experience the loss of two sources of grant revenues:

a) the loss of the Children's Trust Fund child abuse grant (\$21,000)

b) reduction of the Gang Influenced Female Team (GIFT) nurse from full to half time (\$24,381).

The net effect is the loss of one field nursing position.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Community Health Nurse	-1.00	(30,782)	(8,348)	(5,191)	(44,321)
	-1.00	(30,782)	(8,348)	(5,191)	(44,321)

Revenue Impact

Reduce OJJDP by: (\$24,381)

Reduce Child Abuse by: (\$21,000)

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0750	5100	(30,782)	Permanent
156	015	0750	5500	(8,348)	Fringe
156	015	0750	5550	(5,191)	Insurance
156	015	0750	6330	(1,060)	Local Mileage
156	015	0750	7100	(4,633)	Indirect
400	050	7531	6520	(5,191)	Insurance
100	015	0103	7608	(4,633)	Cash Transfer
				(59,839)	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0750	2104	(24,381)	OJJDP - GIFT
156	015	0750	2613	(21,000)	Child Neglect
156	015	0750	7601	(4,633)	General Fund Support
400	050	7040	6602	(5,191)	Svc Reimb from F/S
100	045	7410	6602	(4,633)	Svc Reimb from F/S
				(59,838)	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

The State Medicaid Agency (OMAP) has agreed to include as a new covered service targeted case management for Medicaid clients with HIV. This agreement requires the County to reimburse OMAP the State match for federal funds. The benefit to the County will be the ability to expand current County home nursing services for HIV clients through this Medicaid funding. This amendment would add home nursing services for HIV clients, and would allow the reimbursement of State match back to OMAP.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Community Health Nurse—July	1.00	33,926	9,201	5,164	48,291
Community Health Nurse—October	0.75	25,445	6,901	3,873	36,219
Call In Nursing Services	0.00	21,500	1,836	960	24,296
	1.75	80,871	17,938	9,997	108,806

Revenue Impact

Increases Medicaid HIV Case Management:

\$166,126

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0490	5100	59,371	Permanent
156	015	0490	5200	21,500	Call In Nursing Services
156	015	0490	5500	17,938	Fringe
156	015	0490	5550	9,997	Insurance
156	015	0490	6050	54,000	Supplement to OMAP
156	015	0490	6330	2,120	Local Mileage
156	015	0490	7300	1,200	Motor Pool
156	015	0490	7100	11,827	Indirect
401	030	5910	6230	1,200	Supplies—Fleet
400	050	7531	6520	9,997	Insurance
100	015	0103	7608	11,827	Cash Transfer
				200,977	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0480	NEW	166,126	Medicaid—HIV Case Management
156	015	0480	7601	11,827	General Fund Support
400	050	7040	6602	9,997	Svc Reimb from F/S
401	030	5910	6602	1,200	Svc Reimb from F/S
100	045	7410	6602	11,827	Svc Reimb from F/S
				200,977	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

BUDGET AMENDMENT NO.

MCHD 12

Date Proposed

Date Approved

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

The State Medicaid Agency (OMAP) has agreed to include as a covered service targeted case management for infants and pre-schoolers at risk of poor health outcomes (Babies First). This agreement requires the County to reimburse OMAP the State match for federal funds. The benefit to the County will be the ability to expand current County home nursing services for children less than 4 years old through this Medicaid funding. The details of billing for Babies First case management have yet to be developed. This amendment projects the increased revenue and increases Field Nursing appropriations; when the program is fully developed a budget modification will be presented to the Board to reconcile any changes.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Community Health Nurse—July	1.00	33,926	9,201	5,164	48,291
Health Information Spec 2	1.00	25,856	7,012	4,742	37,610
	2.00	59,782	16,213	9,906	85,901

Revenue Impact

Increases Medicaid Babies First Case Management:

\$138,932

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0755	5100	59,782	Permanent
156	015	0755	5500	16,213	Fringe
156	015	0755	5550	9,906	Insurance
156	015	0755	6050	46,311	Supplement to OMAP
156	015	0755	6230	4,600	Supplies
156	015	0755	6330	2,120	Local Mileage
156	015	0755	7100	9,781	Indirect
400	050	7531	6520	9,906	Insurance
100	015	0103	7608	9,781	Cash Transfer
				168,400	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0750	NEW	138,932	Medicaid – Babies First
156	015	0400	7601	9,781	General Fund Support
400	050	7040	6602	9,906	Svc Reimb from F/S
100	045	7410	6602	9,781	Svc Reimb from F/S
				168,400	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

This amendment converts REEP and ADC resources dedicated to specialty referrals to a half time fiscal assistant position. The Department estimates that by fully taking advantage of the stop loss features of the prepaid program a stop loss specialist will more than recoup their cost. In addition, this position will aggressively pursue MVA payment on any claims against the County for payment where another's Motor Vehicle insurance may be liable.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Senior Fiscal Assistant	0.50	11,614	3,115	2,582	17,311
	0.50	11,614	3,115	2,582	17,311

Revenue Impact

None

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0890	5100	11,614	Permanent
156	015	0890	5500	3,115	Fringe
156	015	0890	5550	2,582	Insurance
156	015	0890	6230	1,769	Supplies
156	015	0890	7200	2,120	Data Processing
156	015	0410	6110	(21,200)	Medical Referrals
400	050	7531	6520	2,582	Insurance
				2,582	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
400	050	7040	6602	2,582	Svc Reimb from F/S
				2,582	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:**\$0**

BUDGET AMENDMENT NO.

MCHD 14

Date Proposed

Date Approved

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

This amendment recognizes an increase in the payment from Hooper Detox, to purchase medical direction from the County.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Call In Physician	0.00	13,728	1,050	550	15,328
	0.00	13,728	1,050	550	15,328

Revenue Impact

Increase Central City Concern (Hooper) Revenue:

\$15,328

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0710	5100	13,728	Permanent
156	015	0710	5500	1,050	Fringe
156	015	0710	5550	550	Insurance
156	015	0710	7100	1,565	Indirect
400	050	7531	6520	550	Insurance
100	015	0103	7608	1,565	Cash Transfer
				19,008	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0700	4008	15,328	Insurance
156	015	0700	7601	1,565	General Fund
400	050	7040	6602	550	Svc Reimb from F/S
156	045	7410	6602	1,565	Svc Reimb from F/S
				19,008	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

BUDGET AMENDMENT NO.

MCHD 15

Date Proposed _____

Date Approved _____

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages _____

Description of Amendment

Work is in progress at Jefferson to remodel the clinic space. Work will be completed, and the contract payable, next fiscal year. The funds are budgeted in the 1991-92. This amendment carries the funds into 1992-93

Personnel Changes None**Revenue Impact**

Increase BWC by \$24,500.

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0450	8300	24,500	Remodel
100	015	0103	7608	24,500	Cash Transfer
				49,000	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0450	7601	24,500	Cash Transfer
100	045	7410	0500	24,500	BWC
				49,000	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

This amendment makes several changes to the federally funded HIV in Women project, to reconcile the County budget for 1992-93 to the approved grant budget. Specifically, the amount is decreased by \$4,813 and funds are shifted from Pass Through to direct services.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Physician	0.50	28,435	7,712	5,137	41,284
Human Services Administrator	0.50	21,220	5,755	2,832	29,807
Office Assistant 2 (half time, Oct. 1)	0.38	6,844	1,856	1,712	10,412
	1.38	56,499	15,323	9,681	81,503

Revenue Impact

Decrease CDC Women's Project: (4,813)

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0340	5100	56,499	Permanent
156	015	0340	5500	15,323	Fringe
156	015	0340	5550	9,681	Insurance
156	015	0340	6060	(138,490)	Pass Through
156	015	0340	6110	13,500	Client Incentive Payments
156	015	0340	6120	1,100	Printing
156	015	0340	6170	12,298	Space Rental
156	015	0340	6230	5,600	Supplies
156	015	0340	6310	4,200	Education at CDC/Atlanta
156	015	0340	6330	938	Local Mileage
156	015	0340	7150	3,034	Telephones
156	015	0340	7100	11,504	Indirect
156	015	0885	7200	5,837	Data Processing
156	015	0885	7100	596	Indirect
100	015	0103	7608	6,433	Cash Transfer
400	050	7531	6520	9,681	Insurance
403	030	7090	6180	5,837	Repairs- ISD
100	045	9920	7700	5,667	Contingency
				29,238	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0340	7150	(4,813)	CDC Women's Project
156	015	0885	7601	6,433	General Fund
100	045	7410	6602	12,100	Svc Reimb from F/S
403	030	7090	6602	5,837	Svc Reimb from F/S
400	050	7040	6602	9,681	Svc Reimb from F/S
				29,238	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$5,667

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

The National Institutes on Drug Abuse have agreed to extend the IV Drug Abuser Outreach Project until unspent funds from the first three years of the project run out. The Department projects funds will run out at the end of December, 1992. The Approved budget ended this project at the end of August 1992. This amendment continues this project for an additional four months.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Data Analyst (4 mos.)	0.33	7,460	2,024	1,720	11,204
Health Info Spec 2 (5.6 FTE, 4 mos.)	1.87	49,551	13,441	12,764	75,756
Office Assistant 2 (4 mos.)	0.33	8,044	2,182	2,072	12,298
Human Svcs Adm (half time, 4 mos.)	0.17	7,348	1,994	880	10,222
	2.70	72,403	19,641	17,436	109,480

Revenue Impact

Increase NIDA by : 166,193

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0320	5100	72,403	Permanent
156	015	0320	5200	2,824	On call AIDS MD
156	015	0320	5400	5,800	Vacation Payouts
156	015	0320	5500	19,641	Fringe
156	015	0320	5550	17,436	Insurance
156	015	0320	6060	25,322	State Contract for evaluation
156	015	0320	6110	3,600	Client Incentive payments
156	015	0320	6230	2,480	Supplies
156	015	0320	6330	2,400	Local Mileage
156	015	0320	7150	1,076	Telephones
156	015	0320	7100	13,211	Indirect
100	045	9120	7700	6,508	Contingency
156	015	0885	7200	6,703	Data Processing
156	015	0885	7100	297	Indirect
100	015	0103	7608	7,000	Cash Transfer to F/S
400	050	7531	6520	17,436	Insurance
403	030	7090	6180	6,703	Repairs- ISD
				210,840	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0300	2046	166,193	NIDA
156	015	0850	7601	7,000	General Fund
403	030	7090	6602	6,703	Svc Reimb from F/S
400	050	7040	6602	17,436	Svc Reimb from F/S
100	045	7410	6602	13,508	Svc Reimb from F/S
				210,840	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$6,508

Proposed By Jean Miley

Dept Health

Fund Fed/State; Insurance

Budget Pages

Description of Amendment

This amendment transfers funds from the Insurance Fund to Health Department, Specialty Care Clinics, to implement the OSHA mandated blood borne pathogen training and screening program. The amendment would fund nursing time, program development staff, clerical and administrative support, vaccine, supplies, and indirect cost recovery. The program would cost an estimated \$214,932 annually on an ongoing basis.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Community Health Nurse	1.00	33,926	9,201	5,164	48,291
Community Health Nurse (4 mos.)	0.33	11,309	3,067	1,721	16,097
Community Health Nurse (4 mos.)	0.33	11,309	3,067	1,721	16,097
Community Health Nurse (4 mos.)	0.34	11,309	3,067	1,721	16,097
Program Dev Spec (4 mos.)	0.33	9,507	737	352	10,596
Human Svcs Administrator	1.00	42,437	11,509	5,665	59,611
Office Assistant 2	1.00	18,011	4,885	4,506	27,402
Office Assistant 2	0.25	4,503	1,221	1,127	6,851
Senior Financial Specialist	0.20	6,775	1,838	271	8,884
	4.78	149,086	38,592	22,248	209,926

Revenue Impact

Increase Service Reimbursement from Insurance Fund to Fed/State Fund by:

\$425,492

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0445	5100	142,311	Permanent
156	015	0445	5500	36,754	Fringe
156	015	0445	5550	21,977	Insurance
156	015	0445	6230	17,200	Supplies
156	015	0445	6310	1,600	Education
156	015	0445	6330	4,200	Local Mileage
156	015	0445	6550	150,000	Vaccine
156	015	0445	7100	39,085	Indirect
156	015	0445	7150	1,565	Telephones
156	015	0445	7300	4,800	Motor Pool
156	015	0445	7400	2,400	Space
156	015	0445	8400	3,600	Equipment
				425,492	SUBTOTAL, CD OFFICE
156	015	0890	5100	6,775	Permanent
156	015	0890	5500	1,838	Fringe
156	015	0890	5550	271	Insurance
156	015	0890	6230	10,946	Supplies
156	015	0890	7100	2,025	Indirect
				21,855	SUBTOTAL, BUSINESS SVCS
400	050	7531	6520	(403,244)	Insurance
401	030	5910	6230	4,800	Supplies - Fleet
400	050	7531	7500	425,492	Other Internal
100	045	9120	7700	19,255	Contingency
100	015	0103	7608	21,855	Cash Transfer
				515,505	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0445	6618	425,492	Svc Reimb from Insurance Fund
100	045	7410	6602	41,110	Svc Reimb from F/S
400	050	7040	6602	22,248	Svc Reimb from F/S
401	030	5910	6602	4,800	Svc Reimb from F/S
156	015	0890	7601	21,855	General Fund Support
				515,505	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$19,255

BUDGET AMENDMENT NO.

MCHD 19

Date Proposed

Date Approved

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

The MHCC Head Start program wishes to contract with the Health Department for the provision of nursing services for the Head Start program from August through May of next year. This amendment would recognize the revenue, and add a half time nursing position to provide the services.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Community Health Nurse	0.50	15,384	4,174	3,652	23,210
	0.50	15,384	4,174	3,652	23,210

Revenue Impact

Increase Head Start revenue by: \$25,000

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0753	5100	15,384	Permanent
156	015	0753	5500	4,174	Fringe
156	015	0753	5550	3,652	Insurance
156	015	0753	6230	730	Local Mileage
156	015	0753	6330	1,060	Local Mileage
156	015	0753	7100	2,553	Indirect
400	050	7531	6520	3,652	Insurance
100	015	0103	7608	2,553	Cash Transfer
				33,758	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0750	4040	25,000	Head Start
156	015	0750	7601	2,553	General Fund Support
400	050	7040	6602	3,652	Svc Reimb from F/S
100	045	7410	6602	2,553	Svc Reimb from F/S
				33,758	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

BUDGET AMENDMENT NO.

MCHD 20

Date Proposed _____

Date Approved _____

Proposed By Billi Odegaard

Dept Health

Fund Fed/State, Inverness

Budget Pages _____

Description of Amendment

This amendment increases the Health Department Indirect Cost Recovery rate from the February 1992 estimate of 7.92% to the revised rate of 10.21%, of which 5.03% is attributed to central service organizations and 5.18% to Health Department support services.

Personnel Changes None.**Revenue Impact**

None.

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0600	7100	802,974	Indirect
169	015	0975	7100	29,826	Indirect
100	015	0103	7608	832,800	Cash Transfer
				1,665,600	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0600	7601	802,974	General Fund
169	015	0975	7601	29,826	General Fund
100	045	7410	6610	29,826	Svc Reimb from Inverness
100	045	7410	6602	802,974	Svc Reimb from F/S
				1,665,600	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

BUDGET AMENDMENT NO.

MCHD 21

Date Proposed

Date Approved

Proposed By Billi Odegaard

Dept Health

Fund Fed/State

Budget Pages

Description of Amendment

The STD Clinic receives a grant from the Oregon Research Institute to participate in a research project. The Clinic anticipates that the Institute will wish to increase the scope of the grant in 1993; this amendment would increase appropriations based on the increased ORI revenue.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Office Assistant 2	0.50	9,006	2,442	2,254	13,702
	0.50	9,006	2,442	2,254	13,702

Revenue Impact

Increase ORI by \$

FUND	AGENCY	ORGANIZATION	OBJECT	CHANGE	NOTES
156	015	0430	5100	9,006	Permanent
156	015	0430	5500	2,442	Fringe
156	015	0430	5550	2,254	Insurance
156	015	0430	7100	1,399	Indirect
156	015	0885	7200	710	Data Processing
156	015	0885	7100	72	Indirect
403	030	7090	6180	710	Repairs - ISD
100	015	0103	7608	782	Cash Transfer
400	050	7531	6520	2,254	Insurance
100	045	9120	7700	689	Contingency
				20,318	TOTAL EXPENDITURE CHANGE
FUND	AGENCY	ORGANIZATION	REVENUE	CHANGE	NOTES
156	015	0400	6824	15,101	ORI
156	015	0885	7601	782	General Fund Support
403	030	7090	6602	710	Svc Reimb from F/S
400	050	7040	6602	2,254	Svc Reimb from F/S
100	045	7410	6602	1,471	Svc Reimb from F/S
				20,318	TOTAL REVENUE CHANGE

EFFECT ON GENERAL FUND CONTINGENCY:

\$0

Proposed By Tamara HoldenDepartment DCC Fund Fed/State Budget Pages _____**Description of Technical Amendment**

Eliminates 2.0 FTE in Administrative Services and reduces the budget CCA Enhancement Grant revenues by \$124,396.

Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Prog Devel Spec Sr	(1.00)	(37,083)	(10,057)	(4,161)	(51,301)
Admin Services Manager	(0.50)	(24,847)	(6,739)	(5,134)	(36,720)
Admin Svcs Officer	(0.50)	(20,442)	(5,544)	(4,927)	(30,913)
	(2.00)	(82,372)	(22,340)	(14,222)	(118,934)
					0

Revenue Impact (Explain Revenue Changed/Added and Show Computations Used to Arrive at Total)

Reducing the FY 92-92 CCA Enhancement Grant amount by \$124,369 and reduces the indirect service reimbursement to the General Fund by \$5,435.

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
EXPENDITURES					
156	021	2107	5100	(82,372)	Permanent
156	021	2107	5500	(22,340)	Fringe
156	021	2107	5550	(14,222)	Insurance
156	021	2107	7100	(5,435)	Indirect
				(124,369)	Subtotal
400	040	7531	6520	(14,222)	Insurance Fund
100	045	9120	6600	(5,435)	GF Contingency
			Total	(144,026)	
REVENUES					
100	045	9120	7608	(5,435)	Indirect Serv Reimburse
400	040	7531	6602	(14,222)	Ins Serv Reimburse
156	021	2107	2308	(124,369)	CCA Enhancement
			Total	(144,026)	

Effect on GENERAL FUND CONTINGENCY (5,435)

TECHNICAL AMENDMENT No. DCC 4

Date Proposed _____

Date Approved _____

Proposed By Tamara HoldenDepartment DCC Fund Fed/State Budget Pages _____**Description of Technical Amendment**

This amendment eliminates 1 FTE Correction Technican and transfers the savings to Professional Services. CCA Enhancement grant revenues are also increased by \$36,263. The amount budget for the drug testing contract is thereby increased \$74,033, allowing drug testing to continue to the end of the 92-93 fiscal year after the DTE grant had ended in February 1993.

The indirect cost reimbursement to the General Fund is reduced by \$2,436 because Pass Through payments have a lower indirect cost rate than doe personnel costs.

Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Correction Technican	(1.00)	(22,114)	(5,997)	(7,223)	(35,334)

Revenue Impact (Explain Revenue Changed/Added and Show Computations Used to Arrive at Total)

The indirect cost reimbursement to the General Fund is reduced by \$2,406 because Pass Through payments have a lower direct cost rate than doe personnel costs.

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
EXPENDITURES					
156	021	2321	5100	(22,114)	Permanent
156	021	2321	5500	(5,997)	Fringe
156	021	2321	5550	(7,223)	Insurance
156	021	2321	7100	(2,436)	Indirect
			6060	74,033	Pass-Thru
				36,263	Subtotal
400	040	7531	6520	(7,223)	Insurance Fund
100	045	9120	6600	(2,436)	GF Contingency
			Total	26,604	
REVENUES					
100	045	9120	7608	(2,436)	Indirect Serv Reimburse
400	040	7531	6602	(7,223)	Ins Serv Reimburse
156	021	2321	2308	36,263	CCA Enhancement
			Total	26,604	

Effect on GENERAL FUND CONTINGENCY (2,436)

**BUD 1
FY 92/93
AMENDED
BUDGET**

AGENCY: COMM CORRECTIONS ORGANIZATION: DRUG TESTING & EVAL PREPARED BY: D. Bogucki

LGFS CODE FUND: 156 AGENCY: 021 ORG NUMBER: 2321 DATE: 10-Jun-92

OBJECT DETAIL	APPROVED	GRANT	ENHANCE	AMENDED	VARIANCE
5100 Permanent	224,774	137,900	64,760	202,660	(22,114)
5200 Temporary	0	0	0	0	0
5300 Overtime	0	0	0	0	0
5400 Premium Pay	0	0	0	0	0
5500 Fringe	60,958	37,398	17,563	54,961	(5,997)
DIRECT PERSONNEL COSTS	285,732	175,298	82,323	257,621	(28,111)
5550 Insurance Benefits	41,348	22,144	11,981	34,125	(7,223)
TOTAL PERSONAL SERVICES	327,080	197,442	94,304	291,746	(35,334)
6050 County Supplements	0	0	0	0	0
6060 Pass Through Payments	60,397	134,430	0	134,430	74,033
6110 Professional Services	0	0	0	0	0
6120 Printing	0	0	0	0	0
6130 Utilities	0	0	0	0	0
6140 Communications	0	0	0	0	0
6170 Rentals	0	0	0	0	0
6180 Repair and Maintenance	0	0	0	0	0
6190 Maintenance Contracts	0	0	0	0	0
6200 Postage	0	0	0	0	0
6230 Supplies	5,000	5,000	0	5,000	0
6270 Food	0	0	0	0	0
6310 Education & Training	0	0	0	0	0
6320 Conferences & Conventions	0	0	0	0	0
6330 Travel	450	450	0	450	0
6520 Insurance	0	0	0	0	0
6530 External Data Processing	0	0	0	0	0
6550 Drugs	0	0	0	0	0
6580 Claims Paid/Judgements	0	0	0	0	0
6610 Awards & Premiums	0	0	0	0	0
6620 Dues & Subscriptions	0	0	0	0	0
7810 Debt Retirement	0	0	0	0	0
7820 Interest	0	0	0	0	0
DIRECT MATERIALS & SERVICES	65,847	139,880	0	139,880	74,033
7100 Indirect Cost	16,959	10,213	4,310	14,523	(2,436)
7150 Telephone Services	0	0	0	0	0
7200 Data Processing Services	0	0	0	0	0
7300 Motor Pool Services	0	0	0	0	0
7400 Bldg. Mgt. Services	0	0	0	0	0
7500 Other Internal Services	0	0	0	0	0
7550 Lease Payments to C.L.R.F.	0	0	0	0	0
7560 Mail/Distribution	0	0	0	0	0
INTERNAL SERVICE REIMBURSEMENT	16,959	10,213	4,310	14,523	(2,436)
TOTAL MATERIALS & SERVICES	82,806	150,093	4,310	154,403	71,597
8100 Land	0	0	0	0	0
8200 Buildings	0	0	0	0	0
8300 Other Improvements	0	0	0	0	0
8400 Equipment	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
DIRECT BUDGET	351,579	315,178	82,323	397,501	45,922
TOTAL BUDGET	409,886	347,535	98,614	446,149	36,263

**BUD 2 SUMMARY
FY 92/93
AMENDED
BUDGET**

DEPT OF COMMUNITY CORRECTIONS

DATE:
10-Jun-92

DRUG TESTING & EVAL

FUND:
156

AGENCY:
021

ORG:
2321

PREPARED BY:
CARY HARKAWAY

FTE	JOB TITLE	JCN	NAME	BASE	FRINGE	INSUR	TOTAL
APPROVED BUDGET							
1.00 Data Tech		6074	MAIER, CHRISTINE	22,738	6,167	3,317	32,222
1.00 Correction Technician		6266	AFZAL, SHADMAN	22,114	5,997	6,401	34,512
1.00 Correction Technician		6266	CHILDERS, TOMMY	22,114	5,997	2,821	30,932
1.00 Correction Technician		6266	FIELD, HARRY	22,114	5,997	3,308	31,419
1.00 Correction Technician		6266	RUSK, MAX	22,114	5,997	3,308	31,419
1.00 Correction Technician		6266	TORONTO, CYNTHIA	22,114	5,997	7,223	35,334
1.00 A&D Eval Spec.		6291	MURFIN, PETER	26,706	7,243	2,989	36,938
1.00 A&D Eval Spec.		6291	STONE, JULIA	26,706	7,243	2,974	36,923
1.00 Program Administrator		9772	TURNER, JOHN	38,054	10,320	9,007	57,381
				224,774	60,958	41,348	327,080
Drug Testing & Evaluation Grant							
1.00 Data Tech		6074	MAIER, CHRISTINE	22,738	6,167	3,317	32,222
1.00 Correction Technician		6266	AFZAL, SHADMAN	22,114	5,997	6,401	34,512
1.00 Correction Technician		6266	CHILDERS, TOMMY	22,114	5,997	2,821	30,932
1.00 Correction Technician		6266	FIELD, HARRY	22,114	5,997	3,308	31,419
1.00 Correction Technician		6266	RUSK, MAX	22,114	5,997	3,308	31,419
1.00 A&D Eval Spec.		6291	MURFIN, PETER	26,706	7,243	2,989	36,938
				137,900	37,398	22,144	197,442
Enhancement Grant							
1.00 A&D Eval Spec.		6291	STONE, JULIA	26,706	7,243	2,974	36,923
1.00 Program Administrator		9772	TURNER, JOHN	38,054	10,320	9,007	57,381
				64,760	17,563	11,981	94,304
AMENDED TOTAL				202,660	54,961	34,125	291,746

**BUD 4
FY 92/93
REQUESTED
BUDGET**

DEPT OF COMMUNITY CORRECTIONS

PREPARED BY:
CARY HARKAWAY

10-Jun-92

DRUG TESTING & EVALUATION

FUND:

156

AGENCY:

021

ORG:

2321

REVISION

ENHANCE

CODE	SOURCE	APPROVED	AMENDED	VARIANCE
0500 BEGINNING WORKING CAPITAL		0	0	0
2002 COMPREH DRUG TESTING GRANT		347,535	347,535	0
2003 US FOREST SERVICE		0	0	0
2013 FED ANTI-DRUG ABUSE GRANT		0	0	0
2084 DOMESTIC VIOLENCE GRANT		0	0	0
2085 NAT'L INST OF JUSTICE DMDA		0	0	0
2106 OSAP GRANT		0	0	0
2111 FED OTI GRANT		0	0	0
2305 PAROLE TRANSITION		0	0	0
2306 CCA GRADUATED SANCTIONS		0	0	0
2307 CCA MENTAL HEALTH GRANT		0	0	0
2308 CCA ENHANCEMENT GRANT		62,351	98,614	36,263
2309 CCA FIELD SERVICES ALLOCATION		0	0	0
2311 CCA SANCTIONS BEDS		0	0	0
2702 CLACKAMAS/WASHINGTON CO REIMBUF		0	0	0
2730 WASCO COUNTY		0	0	0
2773 CITY OF PORTLAND		0	0	0
3021 MARRIAGE LICENCE FEES		0	0	0
4113 ALT COMM SERVICE FEES		0	0	0
4114 PROBATION FEES		0	0	0
4137 PATHOLOGIST FACILITIES FEES		0	0	0
4138 PATHOLOGY/INVESTIGATION REPORT FE		0	0	0
4850 CONCILIATION COURT FEES		0	0	0
4931 DAMAGE TO PROPERTY		0	0	0
5010 JAIL LEVY REVENUES		0	0	0
6160 CRIMINAL FEES		0	0	0
		409,886	446,149	36,263
7601 SUPPLEMENTAL GENERAL REVENUE:		0	0	0
TOTAL		409,886	446,149	36,263

Proposed By Tamara HoldenDepartment DCC Fund Fed/State Budget Pages _____**Description of Technical Amendment**

This amendment adds \$400,000 in Federal and City of Portland revenues to operate a Drug Diversion Program in cooperation with the Circuit Court. The Federal grants comes through the State Criminal Justice Services Division. These funds will fund an 0.5 FTE OA 2 position to support the program and purchase acupuncture and drug treatment services. This program will provide and alternative to prosecution for offenders with drug possession charges.

Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Office Assistant 2	0.50	9,680	2,626	2,350	14,656
					0
					0

Revenue Impact (Explain Revenue Changed/Added and Show Computations Used to Arrive at Total)

Increase DCC Federal State Budget by \$400,000 (\$300,000 in Federal E. Byrne Memorial State and Local Law Enforcement Assistance Program funds and \$100,000 in City of Portland intergovernmental revenues.) Also increases the indirect cost reimbursement to the General Fund by \$3,344.

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
EXPENDITURES					
156	021	2360	5100	9,680	Permanent
156	021	2360	5500	2,626	Fringe
156	021	2360	5550	2,350	Insurance
156	021	2360	6060	382,000	Pass-Thru
156	021	2360	7100	3,344	Indirect
				400,000	Subtotal
400	040	7531	6520	2,350	Insurance Fund
100	045	9120	6600	3,344	GF Contingency
			Total	405,694	
REVENUES					
100	045	9120	7608	3,344	Indirect Serv Reimburse
400	040	7531	6602	2,350	Ins Serv Reimburse
156	021	2360	2773	100,000	City of Portland
156	021	2360	TBA	300,000	Fed Byrne Grant
			Total	405,694	

Effect on GENERAL FUND CONTINGENCY 3,344

Proposed By Tamara HoldenDepartment DCC Fund Fed/State Budget Pages _____**Description of Technical Amendment**

This amendment would add \$100,000 in Parole Transition Subsidy funds to the Department's Federal/State Budget. These funds were awarded by the State Department of Corrections to cover special needs (housing, transportation, food, medications) of parolees in the transition program. The State prohibits the County from covering indirect costs with this money.

The County received this \$108,705 subsidy grant award in April 1992 and appropriated \$15,111 with Budget Modification DCC 13. This amount has proven more than was required for the last two months of the fiscal year, leaving part of that total to be used in FY 92-93.

Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
					0
					0
					0
					0

Revenue Impact (Explain Revenue Changed/Added and Show Computations Used to Arrive at Total)

Increases DCC Federal State budget by \$104,570 (\$100,000 in state grant funds and \$4,570 General Fund Cash Transfer to cover the indirect costs)

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
EXPENDITURES					
156	021	2340	6230	100,000	Supplies
156	021	2340	7100	4,570	Indirect
100	045	9120	6600	4,570	GF Contingency
			Total	109,140	
REVENUES					
156	021	2340	23	100,000	PT Subsidy
156	021	2340	7601	4,570	GF Cash Transfer
100	045	9120	7608	4,570	Indirect Serv Reimburse
			Total	109,140	

Effect on GENERAL FUND CONTINGENCY 0

TECHNICAL AMENDMENT No. DCC 8

Date Proposed _____

Date Approved _____

Proposed By Tamara HoldenDepartment DCC Fund Fed/State Budget Pages _____**Description of Technical Amendment**

This amendment would fund \$81,883 in temporary and part time positions to backfill the 2 Parole and Probation Officers who will be staffing the Domestic Violence project. Professional Services (\$45,000) were included in the Approved Budget, but no provision was made for staff support.

Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
					0
Prob/Parole Officer	Temp	54,496	4,169	1,689	60,354
Office Assistant 2	Part time	19,439	1,487	603	21,529
		73,935	5,656	2,292	81,883

Revenue Impact (Explain Revenue Changed/Added and Show Computations Used to Arrive at Total)

Department's General Fund Cash Transfer would be increased by \$85,625, and the indirect service reimbursement from the Fed/State Fund to the General fund would be increased by \$3,742.

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
EXPENDITURES					
156	021	2211	5200	73,935	Temporary
156	021	2211	5500	5,656	Fringe
156	021	2211	5550	2,292	Insurance
156	021	2211	7100	3,742	Indirect
				85,625	Subtotal
400	040	7531	6520	2,292	Insurance Fund
100	045	9120	6600	3,742	GF Contingency
		TOTAL EXPENDITURES		91,659	
REVENUES					
156	021	2211	7601	85,625	Supplmental Gen Fund
100	045	9120	7608	3,742	Indirect Serv Reimburse
400	040	7531	6602	2,292	Ins Serv Reimburse
		TOTAL REVENUES		91,659	

Effect on GENERAL FUND CONTINGENCY (81,883)

BUDGET AMENDMENT NO.

DA 4

Date Proposed _____

Date Approved _____

Proposed By

Dept DA

Fund 156

Budget Pages DA-5

Description of Amendment

Deletes carryover funds in the Anti-gang Federal State program. This deletion necessitates the elimination of one Deputy DA 1.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Deputy DA 1	-0.20	(7,102)	(1,918)	(939)	(9,959)

Revenue Impact

Reduce Anti-gang Grant (2035): (\$10,823)

Reduce Service Reimbursement to General Fund: (\$864)

Reduce Service Reimbursement to Insurance Fund: (\$939)

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	023	2447	5100	(7,102)	Permanent
			5500	(1,918)	Fringe
			5550	(939)	Insurance
			7100	(864)	Indirect Costs
400	050	7531	6530	(939)	Claims Paid
100	045	9120	7700	(864)	Contingency
				(12,626)	TOTAL EXPENDITURES

Continued...

Effect on	GENERAL fund CONTINGENCY	(\$864)
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BUDGET AMENDMENT NO.

DA 5

Date Proposed _____

Date Approved _____

Proposed By _____

Dept DA

Fund 100

Budget Pages DA-6

Description of Amendment

The City of Portland has agreed to provide \$50,000 toward a full time prosecutor to staff the N/NE Convention Center area office for the 1992/93 fiscal year. This amendment appropriates this new revenue and carries over unspent Convention Center Consortium revenue from 1991-92.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Deputy DA 1	1.00	34,442	9,341	6,601	50,384

Revenue Impact

Increase City of Portland (2773) revenue: \$50,000

Increase Neighborhood Based Prosecution (6825): \$7,089

Increase Service Reimbursement to Insurance Fund: \$6,601

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	023	2451	5100	34,442	Permanent
			5500	9,341	Fringe
			5550	6,601	Insurance
			6230	6,705	Supplies
400	050	7531	6530	6,601	Claims Paid
				63,690	TOTAL EXPENDITURE

Continued...

Effect on	GENERAL fund CONTINGENCY	\$0
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BUDGET AMENDMENT NO.

DA 6

Date Proposed _____

Date Approved _____

Proposed By

Dept DA

Fund 156

Budget Pages DA – 5

Description of Amendment

Increases carryover funds for the IMDP grant. This amendment increases the pass through payment to ROCN for an investigator.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Deputy DA 3	-0.10	(5,631)	(1,522)	(419)	(7,572)

Revenue Impact

Increase IMDP Grant (2033): \$23,859

Decrease Service Reimbursement to Insurance Fund: \$419

Decrease Service Reimbursement to General Fund: \$409

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	023	2448	5100	(5,631)	Permanent
			5500	(1,522)	Fringe
			5550	(419)	Insurance
			6060	31,550	Pass Through
			6620	290	Dues & Subscriptions
			7100	(409)	Indirect Costs
				23,859	Sub Total

Continued...

Effect on	GENERAL fund CONTINGENCY	(\$409)
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BUDGET AMENDMENT NO.

DA 7

Date Proposed _____

Date Approved _____

Proposed By

Dept DA

Fund 100

Budget Pages DA - 4

Description of Amendment

Appropriates carryover forfeiture revenue. The positions listed will process forfeitures which have increased in volume. Professional services will pay for witness fees for circuit court cases and publication notices and title searches for real estate forfeitures.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Deputy DA 2	1.00	45,950	12,462	6,913	65,325
OA 2	1.00	18,354	4,978	7,028	30,360

Revenue Impact

Increase Forfeiture Carryover (0510): \$200,157

Increase Service Reimbursement to Insurance Fund: \$13,941

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	023	2442	5100	64,304	Permanent
			5500	17,440	Fringe
			5550	13,941	Insurance
			6110	104,472	Professional Services
				200,157	Subtotal DA
400	050	7531	6530	13,941	Claims Paid
				214,098	TOTAL EXPENDITURES

Continued...

[illegible]

\$0

BUDGET AMENDMENT NO. MCSC # 8Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSC Fund 100 Budget Pages MCSC 48-49**Description of Amendment**

Restore 40 beds to MCRC, changing the population cap from 80 to 120 inmates. This add is necessary in order for the Corrections Branch to have programs available that will fulfill the need for an adequate work release program within the sanctions continuum.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Corrections Officer	5.50	151,399	53,174	32,247	236,820
Corrections Supervisor	1.00	37,366	13,123	6,182	56,671
Corrections Counselor	2.00	50,654	13,738	11,098	75,490
Sheriff's Op Tech	1.00	19,381	5,256	5,177	29,814
TOTAL	9.50	258,800	85,291	54,704	398,795

Revenue Impact

Increase MCRC Room & Board	\$70,350
Increase Service Reimbursement to Insurance Fund	54,704

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3602	6110	6,240	Professional Services
100	025	3810	6110	2,792	Professional Services
			6230	15,369	Supplies
			8400	4,240	Equipment
100	025	3915	5100	188,765	Permanent
			5500	66,297	Fringe Benefits
			5550	38,429	Insurance

Effect on _____ Fund CONTINGENCY \$ _____

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	4017	5100	19,381	Permanent
			5500	5,256	Fringe Benefits
			5550	5,177	Insurance
100	025	4113	5100	50,654	Permanent
			5500	13,738	Fringe Benefits
			5550	11,098	Insurance
100	025	4012	6270	74,053	Food
400	050	7531	6580	54,704	Insurance
100	045	9120	7700	(431,139)	GF Contingency

Revenue

100	025	3915	4134	70,350	MCRC Room & Board
400	050	7040	6601	54,704	General Fund

Effect on GENERAL Fund CONTINGENCY \$ (431,139)

BUDGET AMENDMENT NO. MCSO # 9Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 47**Description of Amendment**

This amendment will add funds to the Sheriff's Office Professional Services appropriation to pay the annual costs of continuing the accreditation process. The vendor has agreed to re-accredit MCIJ, MCRC and MCDC for an annual payment of \$4,000.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

N/A

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3810	6110	4,000	Professional Services
100	045	9120	7700	(4,000)	GF Contingency

Effect on GENERAL Fund CONTINGENCY \$ (4,000)

BUDGET AMENDMENT NO. MCSO # 10Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 16**Description of Amendment**

This amendment is necessary because the Investigative Assistant job classification was retitled to Investigative Technician. The pay was also increased 5%, to \$12.30 per hour, retroactive to September 15, 1991. The classification was retitled as part of a grievance settlement.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Investigative Assistant	(1.00)	(24,544)	(6,656)	(5,219)	(36,419)
Investigative Tech	1.00	25,682	6,965	5,290	37,937
TOTAL		1,138	309	71	1,518

Revenue ImpactIncrease Service Reimbursement to Insurance Fund \$71

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3120	5100	1,138	Permanent
			5500	309	Fringe Benefits
			5550	71	Insurance
100	025	3102	6230	(1,518)	Supplies
400	050	7531	6580	71	Insurance

Revenue

400	050	7040	6600	71	General Fund
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Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. MCSO # 11Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 47**Description of Amendment**

This amendment will carryover \$300,000 set aside in FY 91-92 budget for purchase of a video imaging system. The amendment also transfers \$35,000 of the funds from capital to M&S to pay for things such as training and line hook-up charges.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase Jail Levy Fund BWC \$300,000

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
169	025	3810	6140	9,000	Communications
			6230	21,000	Supplies
			6310	5,000	Ed. & Training
			8300	11,000	Other Improvements
			8400	254,000	Equipment

Revenue

169	045	7410	0500	300,000	BWC
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Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. MCSO #11ADate Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 47**Description of Amendment**

Clackamas County, the State of Oregon and the City of Portland will be joining the Sheriff's Office in contracting for Video Imaging services. This amendment will appropriate revenue the County will receive from other governmental agencies for the Video Imaging system. The Sheriff's Office will buy the system, which will be centrally located at the Justice Center.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Add City of Portland Revenue	\$414,500
Add State of Oregon Revenue	85,000
Add Clackamas County Revenue	500

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3810	8400	500,000	Equipment

Revenue

169	025	3810	2704	500	Clackamas County
			NEW	85,000	State of Oregon
			2773	414,500	City of Portland

Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. MCSO # 12Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 37-38**Description of Amendment**

This amendment will reclassify and Office Assistant II to a Senior Fiscal Assistant position in the Jail Levy Fund. The Board approved this reclassification after the Sheriff's budget request had been submitted.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Office Assistant II	(1.00)	(18,094)	(4,907)	(6,669)	(29,670)
Sr Fiscal Assistant	1.00	21,911	5,942	6,907	34,760
TOTAL		3,817	1,035	238	5,090

Revenue Impact

Increase Service Reimbursement to Insurance Fund \$238

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
169	025	3606	5100	3,817	Permanent
			5500	1,035	Fringe Benefits
			5550	238	Insurance
169	025	3810	6230	(5,090)	Supplies
400	050	7531	6580	238	Insurance

Revenue

400	050	7040	6610	238	Jail Levy Fund
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Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. MCSO # 13Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 6, 38**Description of Amendment**

This amendment will restore \$19,176 in Education & Training funding cut from the FY 92-93 Sheriff's Office budget. The funding is needed to adequately train MCSO employees.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

N/A

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3005	6310	15,000	Ed. & Training
		3607	6310	4,176	Ed. & Training
100	045	9120	7700	(19,176)	GF Contingency

Effect on GENERAL Fund CONTINGENCY \$ (19,176)

BUDGET AMENDMENT NO. MCSO # 14Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 53**Description of Amendment**

This amendment will restore funding for one Deputy Sheriff position in the Transport Unit. Funding for this position was cut from the FY 91-92 budget.

Note: This position is currently included in the budget without funding.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Deputy Sheriff	0.00	31,800	11,168	6,170	49,138

Revenue Impact

Increase Service Reimbursement to Insurance Fund \$6,170

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	4030	5100	31,800	Permanent
			5500	11,168	Fringe Benefits
			5550	6,170	Insurance
100	045	9120	7700	(49,138)	GF Contingency
400	050	7531	6580	6,170	Insurance

Revenue

400	050	7040	6600	6,170	General Fund
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Effect on GENERAL Fund CONTINGENCY \$ (49,138)

BUDGET AMENDMENT NO. MCSO # 15Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 38**Description of Amendment**

This amendment will restore funding for one Data Processing Specialist I in the Information Systems Unit. Funding for this position was cut from the FY 91-92 budget.

The Information Systems Unit provides support to all Sheriff's Office members on the use of PC and mainframe software and hardware, and acts as liaison with the County's Information Services Division. Unit members install PC software, hardware and analyze, design and test computer systems and programs. The Unit also procures all computer equipment and supplies for the Sheriff's Office and arranges for computer maintenance agreements. The Unit arranges and monitors all outside PC training classes for MCSO employees.

Note: This position is currently included in the budget without funding.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
DP Specialist I	0.00	25,026	6,787	3,522	35,335

Revenue Impact

Increase Service Reimbursement to Insurance Fund \$3,522

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3607	5100	25,026	Permanent
			5500	6,787	Fringe Benefits
			5550	3,522	Insurance
100	045	9120	7700	(35,335)	GF Contingency
400	050	7531	6580	3,522	Insurance

Revenue

400	050	7040	6600	3,522	General Fund
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Effect on GENERAL Fund CONTINGENCY \$ (35,335)

BUDGET AMENDMENT NO. MCSO # 16Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 48-49**Description of Amendment**

This amendment restores funding for the Courthouse Jail for six months (January-June, 1993).

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Corrections Officers	2.50	68,819	24,169	14,957	107,945

Revenue Impact

Increase Service Reimbursement to Insurance Fund \$14,957

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3915	5100	68,819	Permanent
			5500	24,169	Fringe Benefits
			5550	14,957	Insurance
100	025	4012	6270	63,214	Food
100	045	9120	7700	(171,159)	GF Contingency
400	050	7531	6580	14,957	Insurance

Revenue

400	050	7040	6600	14,957	General Fund
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Effect on GENERAL Fund CONTINGENCY \$ (171,159)

BUDGET AMENDMENT NO. MCSO # 17Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 16**Description of Amendment**

This amendment will add \$83,759 to the Narcotics Forfeiture budget to pay for the cost of a Lieutenant position for FY 92-93. This position will be funded with unspent forfeiture carryover.

The Board approved addition of this position in FY 91-92 after the Sheriff's Office budget request had been submitted.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Lieutenant	1.00	54,528	19,150	10,081	83,759

Revenue Impact

Increase SEDE/Forfeiture BWC	\$83,759
Increase Service Reimbursement to Insurance Fund	10,081

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3122	5100	54,528	Permanent
			5500	19,150	Fringe Benefits
			5550	10,081	Insurance
400	050	7531	6580	10,081	Insurance

Revenue

100	025	3122	0510	83,759	BWC
400	050	7040	6600	10,081	General Fund

Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. MCSO # 18Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 11-12**Description of Amendment**

This amendment will allow the Sheriff's Explorers to pay for their own vehicle overhead for 2.33 vehicles (one vehicle is scheduled for acquisition 3/93) out of their own treasury for FY 92-93. This amendment will also add \$1,035 to the Sheriff's motor pool appropriation, reducing the amount they are short in next year's budget to \$32,075.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Add Vehicle Overhead Revenue	\$1,035
Increase Service Reimbursement to Fleet Fund	1,035

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3102	7300	1,035	Motor Pool
401	030	5910	6230	1,035	Supplies

Revenue

100	025	3102	4117	1,035	Miscellaneous Recoveries
401	030	5910	6600	1,035	General Fund

Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. MCSO # 19Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 20**Description of Amendment**

This amendment will add PUC revenue to cover an additional 25% inspection commitment. More revenue will be received as reimbursement from the State for an additional 675 commercial vehicle inspections, including 40 inspections of vehicles transporting hazardous materials.

The addition of this revenue will decrease the amount of Road Fund support for this program.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase PUC Revenue	\$26,325
Decrease Service Reimbursement to General Fund	(26,325)

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
150	025	3315	7500	(26,325)	Other Internal
150	030	9120	7700	26,325	Road Fund Contingency

Revenue

100	025	3315	2009	26,325	PUC Revenue
100	025	3315	6601	(26,325)	Road Fund

Effect on ROAD Fund CONTINGENCY \$ 26,325

BUDGET AMENDMENT NO. MCSO # 20Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 6**Description of Amendment**

This amendment will add \$2,000 to the Sheriff's Office Professional Services appropriation to pay for the amount charged for the County's annual financial audit. Cuts in the Sheriff's budget had eliminated discretionary funds available for this expense. The Sheriff's Office is charged this amount for the performance of audit requirements necessitated by the Federal Marshal contract.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

N/A

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3005	6110	2,000	Professional Services
100	045	9120	7700	(2,000)	GF Contingency

Revenue

Effect on GENERAL Fund CONTINGENCY \$ (2,000)

BUDGET AMENDMENT NO. MCSO # 21Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 21**Description of Amendment**

This amendment will add \$86,850 in State Marine Board funds granted to the Sheriff's Office. This revenue will provide for enhanced personnel levels and patrol activity and will pay for two Deputy Sheriff positions. If approved, this amendment will require a General Fund supplement of \$8,082.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Deputy Sheriff	2.00	61,078	21,450	12,404	94,932

Revenue Impact

Increase Marine Board Revenue	\$86,850
Increase Service Reimbursement to Insurance Fund	12,404
Increase Service Reimbursement to GF (Indirect Costs)	8,278
Add Cash Transfer from GF	16,360

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	025	3316	5100	61,078	Permanent
			5500	21,450	Fringe Benefits
			5550	12,404	Insurance
			7100	8,278	Indirect Costs
100	025	3012	7608	16,360	Cash Transfer to F/S
100	045	9120	7700	(8,082)	GF Contingency
400	050	7531	6580	12,404	Insurance

Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. MCSO # 22Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 16**Description of Amendment**

This amendment will appropriate \$10,472 in Motor Pool costs in the SEDE/Forfeiture Unit to pay for the costs of operating four undercover vehicles. Funds will be transferred from the Professional Services appropriation. This transfer will reduce the amount the Sheriff's budget was short in Motor Pool from \$32,075 to \$21,603.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase Service Reimbursement to Fleet Fund \$10,472

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3122	6110	(10,472)	Professional Services
			7300	10,472	Motor Pool
401	030	5910	6230	10,472	Supplies

Revenue

401	030	5910	6600	10,472	General Fund

Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. MCSO # 23Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages VARIOUS**Description of Amendment**

This amendment will increase Professional Services, Printing, Maintenance Contracts, Supplies Food and Motor Pool line items to reach current service level.

These increases are for essential non-discretionary services. The Professional Services amount is for an increase in the Identification Contract with the Portland Police Bureau. Printing is to maintain current service level (as there has not been a noticeable savings as anticipated by the change vendor.) Maintenance Contract funds are for necessary maintenance on Kodak micro-filming equipment in Corrections Records. The Motor Pool increase will fund proper and scheduled maintenance to ensure that vehicles are safe and dependable. The Food increase represents a 3% increase as provided by the Szabo contract.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase Service Reimbursement to Fleet Fund \$21,603

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
100	025	3102	7300	21,603	Motor Pool
		3601	6120	6,540	Printing
		3810	6190	6,661	Maintenance Contracts
			6230	20,000	Supplies
		3915	6110	100,000	Professional Services
		4012	6270	50,315	Food
100	045	9120	7700	(205,119)	GF Contingency
401	030	5910	6230	21,603	Supplies
Revenue					
401	030	5910	6600	21,603	General Fund

Effect on GENERAL Fund CONTINGENCY \$ (205,119)

BUDGET AMENDMENT NO. MCSO # 24Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 23**Description of Amendment**

This amendment will restore two Civil Deputy/Mental Health Attendant positions that were cut during FY 91–92. This unit is responsible for carrying out the mandated duties of the Sheriff (ORS 206). These include enforcement of Civil Court orders and service of notice process in civil law suits. Staff also provide care, custody and transport of mentally ill persons to and from Probate Court. The addition of these two positions would establish staffing at the FY 90–91 level.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Civil Deputy	2.00	47,356	12,843	6,929	67,128

Revenue Impact

Increase Service Reimbursement to Insurance Fund \$6,929

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3501	5100	47,356	Permanent
			5500	12,843	Fringe Benefits
			5550	6,929	Insurance
100	025	3102	6230	1,000	Supplies
100	045	9120	7700	(68,128)	GF Contingency
400	050	7531	6580	6,929	Insurance

Revenue

400	050	7040	6600	6,929	General Fund
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Effect on GENERAL Fund CONTINGENCY \$ (68,128)

BUDGET AMENDMENT NO. MCSO # 25Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 18**Description of Amendment**

This amendment will restore three Law Enforcement positions that were eliminated during FY 91-92. These positions are one Sergeant and two Deputy Sheriffs. The Sergeant and one Deputy were cut due to Measure 5 and the other Deputy was cut when funding from the Housing Authority was reduced. When these positions are reinstated, the Sheriff's Office will establish an East County Safety Action Team. One of the many concerns this Safety Action Team will be focusing on is the Hispanic population with regard to their needs and to provide a link between them and the various human services that are available. Coordination with the Rockwood SAT and other agencies will enhance utilization of the community policing philosophy.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Deputy Sheriff	2.00	70,616	24,800	12,826	108,242
Sergeant	1.00	41,426	14,549	6,836	62,811
TOTAL	3.00	112,042	39,349	19,662	171,053

Revenue ImpactIncrease Service Reimbursement to Insurance Fund \$20,355

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3170	5100	112,042	Permanent
			5300	10,000	Overtime
			5500	42,861	Fringe Benefits
			5550	20,355	Insurance
			6110	2,556	Professional Services
			6230	5,000	Supplies
			6310	4,888	Ed. & Training
			8400	1,060	Equipment
100	045	9120	7700	(198,762)	GF Contingency
400	050	7531	6580	19,662	Insurance

Revenue

400	050	7040	6600	19,662	General Fund
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Effect on GENERAL Fund CONTINGENCY \$ (198,762)

BUDGET AMENDMENT NO. MCSO # 26Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages VARIOUS**Description of Amendment**

This amendment will add six Deputy Sheriff positions to the Court Services/Transport Unit in the Corrections Branch. Over the past several years the workload of the Court Services Unit has dramatically increased to the point where it is not always possible to have the required prisoner/defendant in court at the time set for trial or other appearances. Court dockets reveal that for the 1984 calendar year 2,637 in-custody prisoners were scheduled for court. In calendar year 1991 this number had risen to 10,228. The requested additional deputies are needed to deal with this ever expanding requirement.

As with the court increase, the number of transports has also increased. This increase has not only impacted the adult system, but also has affected the juvenile system, for which the Sheriff is also responsible. The Sheriff's Office has noticed that the number of transports to McClaren has elevated and the type of juvenile being transported has become more serious.

The escort and guarding of in-custody inmates is a mandatory function of the Sheriff.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Deputy Sheriff	6.00	178,398	62,654	36,159	277,211

Revenue Impact

Increase Service Reimbursement to Insurance Fund \$36,159

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	4030	5100	178,398	Permanent
			5500	62,654	Fringe Benefits
			5550	36,159	Insurance
100	025	3602	6110	6,240	Professional Services
100	025	3810	6230	3,600	Supplies
			8400	26,360	Equipment
100	025	9120	7700	(313,411)	GF Contingency
400	050	7531	8400	36,159	Insurance

Revenue					
400	050	7040	6600	36,159	General Fund

Effect on GENERAL Fund CONTINGENCY \$ (313,411)

BUDGET AMENDMENT NO. MCSO # 27Date Proposed 6/30/92

Date Approved _____

Proposed By Sheriff's OfficeDept MCSO Fund 100 Budget Pages MCSO 36, 39**Description of Amendment**

This amendment will reclassify two positions in the Services Branch. An Office Assistant II position is being reclassified to a Sr. Office Assistant in the Equipment Unit and an MCSO Personnel Analyst is being reclassified to a Sr. Administrative Analyst in the Personnel Unit.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Office Assistant II	(1.00)	(18,760)	(5,065)	(6,711)	(30,536)
Sr Office Assistant	1.00	21,579	5,826	6,887	34,292
Personnel Analyst	(1.00)	(26,977)	(7,284)	(5,371)	(39,632)
Sr Admin Analyst	1.00	30,338	8,191	5,581	44,110
TOTAL		6,180	1,668	386	8,234

Revenue Impact

Increase Service Reimbursement to Insurance Fund \$386

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	025	3602	5100	3,361	Permanent
			5500	907	Fringe Benefits
			5550	210	Insurance
100	025	3608	5100	2,819	Permanent
			5500	761	Fringe Benefits
			5550	176	Insurance
100	025	3601	6230	(8,234)	Supplies
400	050	7531	6580	386	Insurance

Revenue

400	050	7040	6600	386	General Fund
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Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. DES 14

Date Proposed _____

Date Approved _____

Proposed By - Department

Dept DES Fund Fleet Budget Pages

Description of Amendment

This amendment reclassifies the Fleet and Electronics Manager position to a Fleet and Support Services Manager for 1992-93. This more accurately reflects the added responsibilities of Mail Distribution and Records.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Fleet/Elect Mgr	(1.00)	(57,163)	(15,400)	(9,592)	(82,155)
Fleet/Supp Svc Mgr	1.00	58,836	15,854	9,722	84,412
	0.00	1,673	454	130	2,257
Premium Pay		(1,673)	(454)	(130)	(2,257)

Revenue Impact

None.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
401	030	5910	5100	1,673	Permanent
401	030	5910	5400	(1,673)	Premium Pay

Effect on FLEET fund CONTINGENCY \$0

BUDGET AMENDMENT NO. DES 15

Date Proposed _____

Date Approved _____

Proposed By **Tom Guiney**

Dept	DES	Fund	Fleet	Budget Pages
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Description of Amendment

This is a technical amendment to reflect the position reclassification that was approved by the Board of Commissioners on April 21, 1992.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Fleet Specialist	(1.00)	(31,774)	(8,617)	(4,669)	(45,060)
Operations Administ.	1.00	35,496	9,627	5,237	50,360
Total	0.00	3,722	1,010	568	5,300

Revenue Impact

Increases service reimbursement to the Insurance Fund \$568.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
401	030	5900	5100	3,722	Permanent
401	030	5900	5500	1,010	Fringe
401	030	5900	5550	568	Insurance
401	030	5900	6230	(5,300)	Supplies
				0	
400	050	7531	6530	568	Insurance Fund
400	050	7345	6607*	568	Svc Reimb from Fleet Fund

Effect on FLEET fund CONTINGENCY \$0

BUDGET AMENDMENT NO. DES 16

Date Proposed _____

Date Approved _____

Proposed By _____ Department _____

Dept	DES	Fund	A&T	Budget Pages
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Description of Amendment

This amendment adjusts the rental on the Oregon National Building for Assessment and Taxation. In the past, that rent was paid directly out of A&T's budget, but for 92-93 that amount will be transferred to Facilities Management for payment on the building. The \$267,128 previously budgeted for this purpose was inadvertently placed in contingency.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
None					

Revenue Impact

Increases service reimbursement to the general fund.

Increases the General Fund cash transfer to the A&T fund.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
175	030	7565	7400	1,722	Building Management
175	030	7566	7400	2,623	Building Management
175	030	7570	7400	7,201	Building Management
175	030	7580	7400	11,579	Building Management
175	030	7630	7400	9,530	Building Management
175	030	7390	7400	217	Building Management
100	030	7060	76--	32,872	Cash Trans to A&T Fund
100	030	5650	6170	300,000	Rental
100	045	9120	7700	(300,000)	Gen Fund Contingency
				65,744	TOTAL EXPEND CHANGE
100	045	7410	6609*	32,872	Svc Reimb from A&T Fund
175	030	7060	7601*	32,872	Cash Trans from Gen Fund
				65,744	TOTAL REVENUE CHANGE
* Revenue					

Effect on GENERAL fund CONTINGENCY (\$ 300,000)

BUDGET AMENDMENT NO. DES 17

Date Proposed _____

Date Approved _____

Proposed By - F. Wayne George

Dept DES Fund General Budget Pages _____

Description of Amendment

This amendment transfers \$383,808 from the rentals line to the service reimbursement to the Capital Lease Retirement Fund. The County portion of the Portland Building is being financed by the City of Portland through Certificates of Participation.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
None					

Revenue Impact

None.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	030	5650	6170	(353,808)	Rentals
100	030	5650	7550	353,808	Svc Reimb to Cap Lease Retire

Effect on GENERAL fund CONTINGENCY \$0

BUDGET AMENDMENT NO. DES 18

Date Proposed _____

Date Approved _____

Proposed By Larry Nicholas

Dept DES Fund Bridge Budget Pages _____

Description of Amendment

Transfer of blacksmith position from Road Maintenance and increased revenue from internal services for work on Non– Willamette River Bridges.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Blacksmith	1.00	30,861	8,370	7,524	46,755

Revenue Impact

Additional \$46,755 in revenue from service reimbursements.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
161	030	6620	5100	30,861	Permanent
161	030	6620	5500	8,370	Fringe
161	030	6620	5550	7,524	Insurance
400	050	7531	6530	7,524	Insurance Fund
161	030	6620	6601*	46,755	Svc Reimb from Road Fund
400	050	7345	6623*	7,524	Insurance Fund Revenue

Effect on BRIDGE fund CONTINGENCY \$0

BUDGET AMENDMENT NO. DES 19

Date Proposed _____

Date Approved _____

Proposed By Charles Ciecko

Dept DES Fund Recreation Budget Pages

Description of Amendment

This amendment budgets for rental revenues at Oxbow Park and shows the expenditures towards raft rentals and temporary employees. This program is associated with educational programs, with the difference going into the Recreation contingency.

Personnel Changes					
Job Title	FTE	Base	Fringe	Insurance	Total
Temporary	0.10	2,060	166	116	2,342

Revenue Impact

Increases Oxbow Park revenues by \$9,770.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
330	030	5320	5200	2,060	Temporary
330	030	5320	5500	166	Fringe
330	030	5320	5550	116	Insurance
330	030	5320	6170	4,500	Rentals
				6,842	Subtotal
330	030	9120	7700	2,928	Recreation Fund Contingency
330	030	5320	4225*	9,770	Oxbow Revenue
400	050	7531	6530	116	Insurance
400	050	7345	6640*	116	Svc Reimb from Rec Fund
Revenue					

Effect on RECREATION fund CONTINGENCY \$2,928.

BUDGET AMENDMENT NO. DES 20

Date Proposed _____

Date Approved _____

Proposed By	Julie Omelchuck				
Dept	DES	Fund	Cable	Budget Pages	

Description of Amendment

This amendment increases the Cable Television Services budget by \$2,110 to bring it into line with the budget approved by Multnomah County and the four other participating governments in the Multnomah Cable Regulatory Commission. The increase comes from the Cable Television Beginning Working Capital.

Personnel Changes					
Job Title	FTE	Base	Fringe	Insurance	Total
None					

Revenue Impact

Increases Cable Television beginning working capital by \$2,110.
Decreases service reimbursement to the Distribution fund by \$550.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
163	030	7690	6060	12,210	Pass-Thru
163	030	7690	6110	(6,000)	Professional Services
163	030	7690	6180	(1,600)	Repair & Maintenance
163	030	7690	6320	(1,950)	Conferences
163	030	7690	7560	(550)	Distribution
				2,110	
404	030	7345	6200	(550)	Distribution
Revenues					
163	030	7690	0500	2,110	Beginning Working Capital
404	030	7345	6625	(550)	Service Reimb from Cable

Effect on CABLE fund CONTINGENCY \$0

BUDGET AMENDMENT NO. DES # 21Date Proposed 6/30/92

Date Approved _____

Proposed By DES/Assessment & TaxationDept DES Fund 175 Budget Pages DES 125**Description of Amendment**

Reclassify Data Entry Operator position to Data Analyst. Reclassify Data Analyst position to Sr. Data Analyst. These reclassifications will be accomplished using savings generated from existing vacancies and by reducing the Temporary object code.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Data Entry Operator	(1.00)	(20,155)	(5,466)	(2,625)	(28,246)
Data Analyst	1.00	27,583	7,480	2,915	37,978
Data Analyst	(1.00)	(34,452)	(9,343)	(6,882)	(50,677)
Sr. Data Analyst	1.00	34,452	9,343	6,882	50,677
Data Entry Operator	n/a	(3,413)	(926)	(2,005)	(6,344)
Data Entry Operator	n/a	0	0	(2,238)	(2,238)
TOTAL		4,015	1,088	(3,953)	1,150

Revenue Impact

Decrease Service Reimbursement to Insurance Fund (\$3,953)

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
175	030	7566	5100	4,015	Permanent
			5200	(1,150)	Temporary
			5500	1,088	Fringe Benefits
			5550	(3,953)	Insurance
400	050	7531	6580	(3,953)	Insurance

Revenue

400	050	7040	6609	(3,953)	A&T Fund
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Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. DES 22

Date Proposed _____

Date Approved _____

Proposed By F. Wayne George

Dept	DES	Fund	General	Budget Pages
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Description of Amendment

This amendment carries over unspent amounts in CIP projects that will be continuing into fiscal year 1992-93.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
None					

Revenue Impact

Increases beginning working capital \$418,042.

Adds revenue from City of Portland for Justice Center repairs \$24,000.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	030	5710	8200	13,413	C0081 Library Structure
100	030	5710	8200	733	C0003 Gill Paint
100	030	5710	8200	28,246	C0091 Handicap Access
100	030	5710	8200	30,684	C0048 MCRC Parapets
100	030	5710	8200	32,928	C0004 Courtroom Design
100	030	5710	8200	4,600	C0006 Probation Roof
100	030	5710	8200	37,450	C0958 Animal Control
100	030	5710	8200	62,199	C0923 Laundry/Storage
100	030	5710	8200	20,000	C0061 Gill Spr Pump
100	030	5710	8200	10,365	C0090 Percent for Art
100	030	5710	8200	10,000	C0100 New Courtrooms
100	030	5710	8200	16,200	C0002 Morgue Roof

BUDGET AMENDMENT NO. DES 23

Date Proposed _____

Date Approved _____

1. PROPOSED BY F. Wayne GeorgeDEPARTMENT DES DIVISION Fac. Mgmt. FUND 100 BUDGET PAGES _____2. DESCRIPTION OF AMENDMENT Carry over of \$9,000. for mowing at
Edgefield County Farm - To eliminate fire danger.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	030	5650	6110	\$9,000.	Carry over

EFFECT ON _____ FUND CONTINGENCY _____



MULTNOMAH COUNTY OREGON

DEPARTMENT OF ENVIRONMENTAL SERVICES
DIVISION OF FACILITIES AND
PROPERTY MANAGEMENT
2505 S.E. 11TH AVENUE
PORTLAND, OREGON 97202
(503) 248-3322

GLADYS McCOY
MULTNOMAH COUNTY CHAIR

MEMORANDUM

TO: BOARD OF COUNTY COMMISSIONERS

THRU: PAUL YARBOROUGH, DIRECTOR
DEPARTMENT OF ENVIRONMENTAL SERVICES *File*

FROM: F. WAYNE GEORGE, DIRECTOR
FACILITIES AND PROPERTY MANAGEMENT

RE: PROPERTY MANAGEMENT CARRY OVER: FIELD MOWING

Facilities and Property Management has ratified a contract with a field mower to mow the high grass on the Edgefield Property. This time of year is obviously the busiest period and the early, dry weather has created an even larger demand for field mowing services. There is a possibility the fields at Edgefield will not be mowed until July; the contract also includes one mowing in the June 93. For those reasons, I would like to carry over the entire \$9,000 contract amount for field mowing. Understandably, if the property is sold between mowings, the balance of the contract will not be necessary.

cc: Betsy Williams
Bob Oberst
Kay Fantz
Shaun Coldwell

BUDGET AMENDMENT NO. DES 24Date Proposed _____
Date Approved _____1. PROPOSED BY F. Wayne GeorgeDEPARTMENT DES DIVISION Fac. Mgmt. FUND 100 BUDGET PAGES _____

2. DESCRIPTION OF AMENDMENT -Carry over of \$50,000.00 to continue on-going fire, life safety, and code required modifications at Donald E. Long Home.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	030	5652	8200	\$50,000.00	carry over

EFFECT ON _____ FUND CONTINGENCY _____



MULTNOMAH COUNTY OREGON

DEPARTMENT OF ENVIRONMENTAL SERVICES
DIVISION OF FACILITIES AND
PROPERTY MANAGEMENT
2505 S.E. 11TH AVENUE
PORTLAND, OREGON 97202
(503) 248-3322

GLADYS McCOY
MULTNOMAH COUNTY CHAIR

MEMORANDUM

TO: BOARD OF COUNTY COMMISSIONERS

THROUGH: PAUL YARBOROUGH, DIRECTOR
DEPARTMENT OF ENVIRONMENTAL SERVICES

FROM: F. WAYNE GEORGE, DIRECTOR
FACILITIES AND PROPERTY MANAGEMENT *F. Wayne George*

DATE: JUNE 2, 1992

RE: DELH CARRYOVER

As you know Facilities and Property Management has been active in completing fire, life safety and code required modifications at the Donald E. Long Home. We have completed the renovations mandated by the Fire Bureau and the City of Portland and have received inspections and their acceptance. There remains some unspent funds in the allocation the Board approved for this work and I would request we carry over a portion of those funds for the following reason.

The expectations of the consent decree and the watchful eye of the compliance agencies are making it necessary to continually make minor modifications and/or repairs. Since we will not be out of the detention wings for over a year, we will have to comply with these mandates. The repairs are for the most part minor in nature, new keys for electrical panels, broken windows, safety tape, box fans for air circulation, etc, but are on-going. With these repairs and modifications looming, I would recommend and request we carry over \$50,000 of the original allocation to complete these modifications as necessary.

If you have any questions, please do not hesitate to contact my office.

cc: Betsy Williams
Shaun Coldwell
Jim Anderson
Craig Calkins

Mike Doyle
Kay Fantz

BUDGET AMENDMENT NO. DES 25Date Proposed _____
Date Approved _____1. PROPOSED BY F. Wayne GeorgeDEPARTMENT DES DIVISION Fac. Mgmt. FUND 100 BUDGET PAGES _____

2. DESCRIPTION OF AMENDMENT - Carry over of \$80,000.00 set aside to replace the existing septic tank sewer system, at St. Johns Branch Lib., with City sewer system and associated parking lot construction.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Existing sewer system has failed. Delays in planning, at City level, have forced us to carry over the project into next year.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	030	5637	8200	\$80,000.00	carry over

EFFECT ON _____ FUND CONTINGENCY _____



MULTNOMAH COUNTY OREGON

DEPARTMENT OF ENVIRONMENTAL SERVICES
DIVISION OF FACILITIES AND
PROPERTY MANAGEMENT
2505 S.E. 11TH AVENUE
PORTLAND, OREGON 97202
(503) 248-3322

GLADYS McCOY
MULTNOMAH COUNTY CHAIR

MEMORANDUM

TO: BOARD OF COUNTY COMMISSIONERS

THRU: PAUL YARBOROUGH, DIRECTOR
DEPARTMENT OF ENVIRONMENTAL SERVICES

FROM: F. WAYNE GEORGE, DIRECTOR *File*
FACILITIES AND PROPERTY MANAGEMENT

DATE: JUNE 5, 1992

RE: ST. JOHNS LIBRARY CARRYOVER

Facilities and Property Management carried over \$80,000 last year to connect the St. Johns branch library to the City sewer system due to failure of the original septic tank system. During the course of this project, it was discovered the nearest sewer line was one block from the library. While the City of Portland has assumed the responsibility for moving the sewer line to the library, we have had to petition to vacate the section of N. Kellogg Street that borders the libraries west property line in order to provide room for the connection line. The vacation process takes upwards of eight months to get approved. The City is requiring certain work be done as part of this process. The main requirement is the construction of the parking lot which must be engineered prior to the approval of the vacating of N. Kellogg Street. The City is also requesting easements be granted for gas and water lines.

Given the fact that we are at the mercy of the City's time line we have no choice but to request these funds be carried over into 92-93 fiscal year in order to insure this projects completion. Given these timelines, we estimate a new completion date of November 92.

The new parking lot will also meet the new ADA requirements.

cc: Craig Calkins Shaun Coldwell
 Bob Kieta Betsy Williams
 Kay Fantz
 Margaret Epting

BUDGET AMENDMENT NO. DES 24Date Proposed 6/1/92

Date Approved _____

Proposed By _____

Dept DES Fund Fleet Budget Pages DES 72-73

Description of Amendment

Carry-over funds for the purchase of the following equipment that was budgeted in FY 91/92, but will not be received until FY 92/93.

1	Mini van	\$ 11,600
2	Animal Control Boxes	\$ 20,000
11	Cars (various sizes)	\$108,100

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

None

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
401	030	5900	8400	139,700	

Effect on GENERAL fund CONTINGENCY \$ 0

AMENDMNT.BUD

TGVH0294.BUD

BUDGET AMENDMENT NO. DES 27Date Proposed 5/27/92

Date Approved _____

Proposed By _____

Dept DES - Parks Svcs Fund 156

Budget Pages DES 30

Description of Amendment

Carry-over unexpended portion of funds for completion (automated gate) of Chinook Landing Marine Park Project.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
N/A					

Revenue Impact

Resources for this carry-over are covered by a continuation grant from Oregon Marine Board to be addressed in a Bud Mod prior to end of FY 91-92.

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
156	030	5316	8300	15,000	Chinook Landing

Effect on GENERAL fund CONTINGENCY \$ N/A
AMENDMNT.BUD

BUDGET AMENDMENT NO. DES 28

Date Proposed _____

Date Approved _____

Proposed By Charles Ciecko

Dept	DES	Fund	Recreation	Budget Pages
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Description of Amendment

This amendment makes adjustments to the Parks carryover projects that were approved by the Board in April. The list attached provides the detail on the projects summarized below.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
None					

Revenue Impact

Increases Beginning Working Capital for the Recreation Fund \$51,974.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
330	030	5310	6110	(4,100)	Administration Professional Svcs
330	030	5310	8400	550	Administration Capital
330	030	5320	6110	6,800	Oxbow Professional Services
330	030	5330	6110	24,527	Blue Lake Professional Services
330	030	5330	6120	899	Blue Lake Printing
330	030	5350	6110	37,900	Parks Dev Professional Svcs
330	030	5350	8300	(16,602)	Parks Dev Improvements
330	030	5360	6110	2,000	Glend Design and Constr Mgmt
				51,974	TOTAL EXPEND CHANGES
330	030	5300	0500*	51,974	Beginning Working Capital
*Revenue					

Effect on RECREATION fund CONTINGENCY \$0

PARKS CARRYOVER AMENDMENTS -- 1992-93

Org	Object Code	APPROVED Amendment	ADOPTED Carryover	Net Difference	Description
5310	6110	20,000	15,400	(4,600)	Interment Services
	6110		500		500 Beggars Tick Brochure Design
	8400		550		550 Office Chair
5330	6110	7,000	12,512	5,512	Blue Lake Lakehouse
	6110	4,000	4,150		150 Children's Series
	6110	10,000	25,015	15,015	Advertising
	6110	14,000	17,850	3,850	Concert Coordination/Musicians
	6120	0	899		899 Printing
5350	6110	20,000	19,300	(700)	Design and Construction Mgmt
	6110	0	34,600	34,600	Oxbow Plan
	6110	0	4,000		4,000 Metro Greenspaces
	8300	55,000	42,637	(12,363)	Blue Lake Swim beach -- water circulation
	8300	82,395	83,995	1,600	Lake Front Renovation
	8300	35,000	40,000	5,000	Bybee--Howell Wetland Grant and House repair
	8300	6,000	0	(6,000)	Biological Consultant
	8300	17,605	0	(17,605)	Blue Lake Utility
	8300	600	0	(600)	Blue Lake Weed Control
	8300	0	13,366	13,366	Contingency for contracts
5360	6110	0	2,000	2,000	Design and Construction Mgmt -- Glendoveer
	8300	105,694	105,694	0	Glendoveer Construction and contingency
5320	6110	0	6,800	6,800	Oxbow Education Materials and Promotion
		377,294	429,268	51,974	

budget/smc

6/11/92

BUDGET AMENDMENT NO. DES 29

Date Proposed _____

Date Approved _____

Proposed By F. Wayne George

Dept	DES	Fund	General	Budget Pages
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Description of Amendment

This amendment covers Professional Services and Maintenance contracts which do not run with the fiscal year. These contracts carry through into next fiscal year.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
None					

Revenue Impact

Increases beginning working capital by \$89,721.

Fund	Agency	Organization	Object/ Revenue	Increase (Decrease)	Notes
100	030	5630	6110	15,000	PBS Environmental
100	030	5630	6110	2,310	Wise Steps
100	030	5630	6110	650	CS Acoustical Engin.
100	030	5630	6110	6,201	Sax Associates
100	030	5630	6110	2,378	Kaplan Engineering
100	030	5630	6110	1,375	Catalyst Consultants
100	030	5630	6110	4,881	Landis Gyr Powers
100	030	5630	6110	18,000	Environmental Consulting
100	030	5630	6190	4,972	Lake Oswego Insulation
100	030	5630	6190	27,792	Centric Elevator Corp of Oregon
100	030	5637	6110	6,162	Commercial Roof Management
				89,721	
100	045	7410	0500*	89,721	Beginning Working Capital

Effect on GENERAL fund CONTINGENCY \$0

BUDGET AMENDMENT NO. DES 30

Date Proposed _____

Date Approved _____

Proposed By F. Wayne George

Dept DES Fund Lease/Purchase Budget Pages _____

Description of Amendment

This amendment reduces the amount budgeted as carry over of third party financed funds for ongoing Facilities projects at the Mead Building.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
None					

Revenue Impact

Reduces beginning working capital by \$65,673.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
235	030	5717	8200	(65,673)	C0964 Mead Building
235	030	5710	0500*	(65,673)	Beginning Working Capital

Effect on GENERAL fund CONTINGENCY \$0

BUDGET AMENDMENT NO. DES 31

Date Proposed _____

Date Approved _____

Proposed By **Larry Nicholas**

Dept	DES	Fund	Road	Budget Pages
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Description of Amendment

This amendment adjusts carry-over funds for projects currently under contract which the status has changed since budget preparation. Also, personnel changes which were approved by Board order on May 7, 1992, and transfer of blacksmith position to Bridge Maintenance.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Blacksmith	(1.00)	(30,861)	(8,370)	(7,524)	(46,755)
Program Devel Spec	(0.50)	(13,792)	(3,724)	(2,843)	(20,359)
Data Analyst	1.00	29,251	7,933	2,216	39,400
Sr Transp Planner	1.00	36,907	10,010	8,943	55,860
Total	0.50	21,505	5,849	792	28,146

Revenue Impact

Increases beginning working capital \$1,253,465.

Increases Insurance Fund service reimbursement by \$792.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
150	030	6410	6190	540,000	Increase appropriation Project not complete.
150	030	6157	8300	(154,600)	SE Stark & 202nd signal Project partially federal funded
150	030	6133	8300	(60,000)	NE 223rd - Glisan North Project completed
150	030	6167	8300	15,050	SE Bull Run Rod R/W Increase appropriation
150	030	6129	8300	(180,235)	SE Foster Rd R/W Decrease appropriation
150	030	6152	8300	(10,950)	NE Halsey (192-195) R/W Decrease appropriation

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
150	030	6128	8300	(7,500)	SE 190 (Yamhill – Division) R/W Decrease appropriation
150	030	6153	8300	813,900	NE 207th Connection R/W Increase appropriation
150	030	6410	7500	46,755	Inc internal services for non- Willamette River Bridge work.
150	030	6410	5100	(30,861)	Permanent
150	030	6410	5500	(8,370)	Fringe
150	030	6410	5550	(7,524)	Insurance
150	030	6101	5100	52,366	Permanent
150	030	6101	5500	14,219	Fringe
150	030	6101	5550	8,316	Insurance
150	030	6149	8300	148,000	SE 242nd Dr (Hall – Div) R/W Increase appropriation
150	030	6125	8300	300,000	Increase Appropriation for Cornelius Pass at RR Tunnel
150	030	6101	8400	9,200	Equipment not received
150	030	6410	8400	26,000	Equipment not received
150	030	6153	8300	(260,301)	
400	050	7531	6530	792	Insurance Fund
				1,254,257	TOTAL EXPEND CHANGE
150	030	6000	0500*	1,253,465	Increase Road Fund BWC
400	050	7345	6601*	792	Increase Insurance Svc Reimb
				1,254,257	TOTAL REVENUE CHANGE

Effect on ROAD fund CONTINGENCY \$ 0

BUDGET AMENDMENT NO. DES # 32Date Proposed 6/30/92

Date Approved _____

Proposed By DES/Assessment & TaxationDept DES Fund 175 Budget Pages DES 125**Description of Amendment**

Carryover \$15,000 unspent Professional Services funds in Assessment & Taxation/Technical Support to provide local training and support, program conversion and communications development for Key Entry III data entry system.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Increase Cash Transfer from General Fund	\$15,000
Increase General Fund BWC	15,000

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
175	030	7566	6110	15,000	Professional Services
100	030	7060	7635	15,000	Cash Transfer to A&T Fund
Revenue					
175	030	7060	7601	15,000	Cash Transfer from GF
100	045	7410	0500	15,000	BWC

Effect on _____ Fund CONTINGENCY \$ _____



MULTNOMAH COUNTY OREGON

DEPARTMENT OF ENVIRONMENTAL SERVICES
DIVISION OF FACILITIES AND
PROPERTY MANAGEMENT
2505 S.E. 11TH AVENUE
PORTLAND, OREGON 97202
(503) 248-3322

GLADYS McCOY
MULTNOMAH COUNTY CHAIR

MEMORANDUM

TO: BOARD OF COUNTY COMMISSIONERS

FROM: F. WAYNE GEORGE, DIRECTOR
FACILITIES AND PROPERTY MANAGEMENT *FHG*

DATE: MAY 22, 1992

RE: FY 92-93 BUDGET AMENDMENTS

I thought it would help you understand better the need for the proposed budget amendments if I briefly explained the circumstances surrounding all proposals.

Courthouse Chiller Replacement: Multco purchased the existing chillers (chillers provide cooling for the courthouse) when Chrysler Corp. was discontinuing this line. (approximately 24 years ago) Before the fixed windows were installed in 1980-81, "free cooling" could be achieved by opening windows, then the chiller wasn't necessary except on extremely hot days. Once the fixed thermal pane windows were installed, it became necessary to occasionally use the chiller during the winter due to internal heat gains as well as the summer to cool the building. These 275 ton chillers were installed to handle full load conditions. That's when they operate most efficiently. We now find it is necessary to operate them at 80% or less during most of the year, and we pay a higher operating and maintenance cost for this service. Since Chrysler is out of business and has not manufactured this style of equipment for 18 years, parts and technical service are impossible to locate. All necessary parts must literally be specially hand fabricated, which is extremely costly and time consuming to make repairs. In addition, the chillers, due to worn bearings, thrust washers and worn parts are leaking R-11 refrigerant. We all know this has a negative environmental impact that is destroying the ozone layer. R-11 refrigerant is #1 on the EPA Ozone depletion products list to be phased out. The new regulations are expected to go into effect July 92. All existing systems, such as ours, will require modifications to be in compliance with the new CFC (Chlorofluorocarbon) regulations. The cost to make these modifications, plus maintenance on this system could easily exceed the first years debt service for replacing the system. R-11 will not be available after 1995 and the cost to convert the present

equipment if it lasted that long would probably cost more than a new system installed this year. Also if the present chiller system fails, and with windows no longer operable, the temperatures in the Building will climb to a temperature where we will have no choice but to close the Building. We're on borrowed time now and I see no other alternatives.

Ford Building Boiler replacement: The Ford Building Boiler is almost the same critical situation as the Courthouse. No Federal or State laws are plaguing us, but the oil fired boiler is one of three we have left which operates on this fuel. The boiler is the original and is 66 years old. There are no backup systems and estimates we have received to make repairs, recommended by the State Boiler Inspector, make it cost effective to replace verses repair. Also there are no guarantees the repairs will last considering the age of the vessel itself. Plates and walls have been repaired in the past and the shell is wearing thin. If the boiler should fail during the heating season, we would have no heat source backup, and as in the Courthouse we would have to vacate the facility until a new heating plant could be installed. Unfortunately the building was built around the boiler so it will have to be cut apart to be removed, therefore the time required for removal and re-installation is substantial. Moving office staff in the event of a failure is not an insurmountable problem, but relocating Central Stores is not feasible in my opinion.

DELH Custodial Service: As required by the recently approved Consent Decree, it will be required to increase the level of custodial service in the detention areas. The decree dictates an expanded level which was not budgeted in next years budget. Required three day/week cleaning and disinfecting for bathrooms, kitchens, and all floors, including floors in the detention rooms and cleaning and disinfection of walls and other surfaces in the detention rooms and common areas once per month, or more often as needed are the reason for the increase. The proposed amendment reflects a firm quote of \$37,000 by our present custodial contractor at DELH.

Rental Increases: It appeared during negotiations on One Main Place that proposed moves into the building next fiscal year would provide sufficient funding to cover rents at various locations. Considering that possibility, Budget chose to postpone including that amount (\$38,440) in the proposed 92-93 Budget. Obviously these moves will not take place and an increase in rental is now necessary to cover those rents.

If you need further information on these issues, please do not hesitate to contact my office.

cc: Paul Yarborough	Betsy Williams	Craig Calkins
Hank Miggins	Kay Fantz	Hal Ogburn
✓Shaun Coldwell	Bob Oberst	Chip Lazenby

BUDGET AMENDMENT NO. DES 4

Date Proposed _____

Date Approved _____

Proposed By _____ Department _____

Dept	DES	Fund	Lease Purchase	Budget Pages
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Description of Amendment

This amendment would replace the existing oil-fired boiler at the Ford Building with a new gas fired boiler. The existing boiler, which supplies all heating to the building, dates from 1926. Per boiler inspector's report, tubes are pitted and unreliable and need replacement. The boiler uses fuel requiring DEQ permit and is inefficient. Replacement by October 1992 will permit safe operation, reduce downtime, reduce utility costs and provide cleaner exhaust – \$60,000.

This amendment would also replace the Courthouse chillers with new units. The existing chillers are breaking down with increasing frequency, the manufacturer is defunct (13 years ago) so parts need to be machined by hand, no retrofit packages are available for alternative CFC's*. The CFC used by these chillers will not be made after July 1, 1992. The initial capital costs is \$415,000. This add requests \$70,000 as a first year payment on a five year COP payoff. The CIP budget will cover the cost in the four succeeding years.

*CFC – Chlorinated Fluoro Carbons

Personnel Changes

None.

Revenue Impact

Adds \$475,000 Certificate Proceeds to Lease Purchase Projects Fund.

Adds \$70,000 in service reimbursements to the Capital Lease Retirement Fund.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
235	030	5700	8200	415,000	Courthouse Chiller
			8200	60,000	Ford Building Boiler
				475,000	Total Lease Purchase
100	030	5700	7550	70,000	To Capital Lease Retirement Fund
100	045	9120	7700	(70,000)	General Fund Contingency
225	050	9090	7820	70,000	Interest
				545,000	TOTAL EXPENDITURE CHANGE

BUDGET AMENDMENT NO. DES 5

Date Proposed _____

Date Approved _____

Proposed By Department

Dept DES Fund General Budget Pages

Description of Amendment

This amendment adds rental increases in various facilities.

Parking \$2,040

Ford Building

Portland Building

1st and Jefferson

Building Rent \$36,400

King Center Juvenile Court

Clost Street Supervision

Portland Building

Personnel Changes

None

Revenue Impact

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	030	5650	6170	38,440	Rentals
100	045	9120	7700	(38,440)	Contingency

Effect on GENERAL fund CONTINGENCY (\$38,440)

BUDGET AMENDMENT NO. DES 33Date Proposed _____
Date Approved _____

1. PROPOSED BY _____

DEPARTMENT DES DIVISION Facilities FUND General BUDGET PAGES _____

2. DESCRIPTION OF AMENDMENT

This amendment adds custodial services for the Donald E. Long Home as required by the recently approved consent decree. It is required to increase the level of custodial service in the detention areas. A firm quote of \$37,000 by our present custodial contractor.

3. PERSONNEL CHANGES None

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	030	5640	6110	37,000	Professional Services
100	045	9120	7700	(37,000)	Contingency

EFFECT ON General FUND CONTINGENCY \$(37,000)

BUDGET AMENDMENT NO. DES 34

Date Proposed _____

Date Approved _____

Proposed By Larry Nicholas

Dept DES Fund Road/General Budget Pages _____

Description of Amendment

This is a match to the I-205/Milwaukie Preliminary Alternatives Analysis transit study. The Board Resolution #89-145, approved July 6, 1989, stated the County's intent to participate in this project.

This amendment transfers \$14,663 from general fund contingency to a service reimbursement which will fund the County's share of the study.

Personnel Changes					
Job Title	FTE	Base	Fringe	Insurance	Total
None					

Revenue Impact

This is an increase to the General Fund service reimbursement to the Road Fund.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	030	6101	7500	14,663	Other Internal Services
100	045	9120	7700	(14,663)	GF Contingency
150	030	6101	6110	14,663	Professional Services
150	030	6101	6600*	14,663	Svc Reimb from Gen Fund

Effect on GENERAL fund CONTINGENCY (\$14,663)

BUDGET AMENDMENT NO. DES 35

Date Proposed _____

Date Approved _____

Proposed By Betsy Williams

Dept DES Fund General Budget Pages _____

Description of Amendment

This amendment carries over the unexpended funds for the Building permit and Inspection intergovernmental agreements with the cities of Portland, Gresham and Troutdale.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
None					

Revenue Impact

Increases General Fund beginning working capital by \$21,696.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	030	5010	6050	21,696	County Supplements
100	045	7410	0500*	21,696	BWC
*Revenue					

Effect on GENERAL fund CONTINGENCY \$0

BUDGET AMENDMENT NO. DLS 2Date Proposed Date Approved

Proposed By Commissioner

Dept LibraryFund Library - 162Budget PagesDescription of Amendment

This budget amendment covers the cost of the rental of 10 Xerox copy machines for use by the public for the Gregory Heights, Gresham, Hillsdale, Holgate, Hollywood, Midland, N. Portland, Rockwood, Sellwood and Woodstock branch libraries.

The revenues received will offset the rental costs by \$14,729, with the difference of \$3,929 coming from Library Contingency.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
162	080	8501	6170	18,658	Rentals
162	080	8501	6060*	14,729	Rental Revenue
162	080	8501	7700	(3,929)	Contingency

LIBRARY

Effect on ~~GENERAL~~ fund CONTINGENCY (\$3,929)

*Revenue

BUDGET AMENDMENT NO. DLS 3Date Proposed Date Approved

Proposed By Commissioner

Dept LibraryFund Library - 162Budget Pages

Description of Amendment

This budget amendment reduces library contingency by \$24,408 because the Inmate Welfare Committee has agreed to pay \$20,592 for FY92-93 library jail service, not \$45,000 as originally budgeted.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
162	080		7700	(24,408)	Contingency
162	080			(24,408)	Inmate Welfare Fund

LIBRARY

Effect on ~~GENERAL~~ fund CONTINGENCY (24,408)

BUDGET AMENDMENT NO. DLS 4Date Proposed Date Approved

Proposed By Commissioner

Dept Library

Fund Library - 162

Budget Pages

Description of Amendment

This budget amendment carries over FY91-92 budgeted funds to the FY92-93 budget in various line items:

- (1) 6700 - Library Books & Materials (\$55,000)
- (2) 6700 - Oregon Community Foundation Books & Materials (\$20,000)
- (3) 6700 - Gift Revenues Books & Materials (\$27,000)
- (4) 6110 - Central Library Architect Fees for Renovation of Central Library (\$75,600)

Books have been ordered but will not be received by June 30, 1992. Architect fees may be needed if the Central Library renovation project begins next fiscal year.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
162	080	8330	0500*	55,000	BWC (Books & Materials)
162	080	8330	0500*	20,000	BWC (OCF)
162	080	8330	0500*	27,000	BWC (Gifts)
162	080	8201	0500*	75,600	BWC (Architect)
162	080	8330	6700	55,000	Books & Materials
162	080	8330	6700	20,000	Books & Materials
162	080	8330	6700	27,000	Books & Materials
162	080	8201	8110	75,600	Professional Services

LIBRARY

Effect on ~~GENERAL~~ fund CONTINGENCY \$177,600

*Revenue

BUDGET AMENDMENT NO. DLS 5Date Proposed Date Approved

Proposed By Commissioner

Dept Library

Fund Library - 162

Budget Pages

Description of Amendment

This budget amendment is for a grant project from the North Portland Enhancement Committee (staffed by Metro). The funds come from a surcharge on ticket sales at Portland International Raceway. The grant provides \$3,795 to purchase books and other library materials related to the history of St. Johns and to the natural history of the St. Johns area.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
162	080	8330	*	3,795	New Grant
162	080	8330	6700	3,795	Books & Materials

Effect on ~~GENERAL~~ LIBRARY fund CONTINGENCY \$3,795

*Revenue

BUDGET AMENDMENT NO. DLS #6

Date Proposed _____

Date Approved _____

Proposed By		Budget			
Dept	DLS	Fund	Library	Budget Pages	

Description of Amendment

This amendment adjusts the indirect costs for the Library to the new rate,
a reduction from 7.53% to 6.14%.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
None					

Revenue Impact

Reduces cash transfer from General Fund to Library fund for indirect cost support.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
162	080	8110	7100	(5,272)	
		8130	7100	(29,650)	
		8160	7100	(2,093)	
		8170	7100	(5,864)	
		8180	7100	(5,497)	
		8200	7100	(78,985)	
		8300	7100	(62,411)	
		8500	7100	(57,416)	
				(247,188)	Total Indirect Costs
100	080	8000	7610	(247,188)	Cash Transfer to Library Fund
162	080	8000	7601	(247,188)	Cash Transfer from Gen Fund
100	045	7410	6635	(247,188)	Svc Reimb from Library

Effect on GENERAL fund CONTINGENCY \$0

BUDGET AMENDMENT NO. DLS 7

Date Proposed _____

Date Approved _____

Proposed By

Dept	DLS	Fund	Library Levy	Budget Pages
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Description of Amendment

This amendment carries over \$88,736 from FY 91–92 to FY 92–93 to cover paid periodical subscriptions that auditors require to be charged against the 1992–93 budget.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
None					

Revenue Impact

Increases Library Fund beginning working capital by \$88,736.

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
162	080	8330	6700	88,736	Library Books and Materials
162	080	8000	0500*	88,736	BWC

*Revenue

Effect on LIBRARY fund CONTINGENCY \$0

BUDGET AMENDMENT NO. NOND 25

Date Propose 6/5/92

Date Approved _____

Proposed By Employee Services

Dept NOND Fund General Budget Pages NOND 65-74

Description of Amendment

Carries over Capital Equipment appropriations to be used for furniture in training room in the Portland Building. Employee Services was unable to complete the purchasing process in time to guarantee delivery prior to the end of the fiscal year.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

General Fund – Increase BWC 5,395

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	050	7510	8400	5,395	
REVENUE					
100	045	7410	0500	5,395	

Effect on GENERAL fund CONTINGENCY 0

BUDGET AMENDMENT NO. NOND 26Date Proposed 6/5/92

Date Approved _____

Proposed By Information Services Division

Dept	NOND	Fund	General	Budget Pages	NOND 109-112
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Description of Amendment

Carries over appropriations in Nondepartmental Special Appropriations to be used for ongoing special projects identified in the County's long-range plan for computer applications and development.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

General Fund BWC increased

335,582

Fund	Agency	Organization	Object/Revenue	Increase (Decrease)	Notes
100	050	9481	6110	163,337	A&T project
100	050	9488	6110	62,294	District Attorney
100	050	9473	6110	18,009	Fac. Mgmt. cost accounting
100	050	9470	6110	91,942	Sheriff systems integration

REVENUES

100	045	7410	0500	335,582	

Effect on GENERAL fund CONTINGENCY

0

BUDGET AMENDMENT NO. NOND 27Date Propose 6/5/92

Date Approved _____

Proposed By Emergency Management

Dept	NOND	Fund	Federal/State	Budget Pages	NOND 24-31
Description of Amendment					

Reappropriates \$15,000 of Federal Emergency Management Act grant revenue which will remain unspent at the end of 1991-92. This carryover will be used to hire a facilitator to assist with the discussions about the Regional Emergency Management issue.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Federal/State FEMA grant award increased	15,000
General Fund indirect cost recovery increased	514

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
156	050	6901	6110	14,486	Facilitator
156	050	6901	7100	514	Indirect cost
					Subtotal Emergency Mgmt
100	045	9120	7700	514	Gen Fund Contingency

REVENUES

156	050	6901	2074	15,000	FEMA
100	045	7410	6602	514	S R from Fed State Fund

Effect on GENERAL fund CONTINGENCY	514
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BUDGET AMENDMENT NO. NOND 28Date Propose 6/5/92

Date Approved _____

Proposed By Purchasing

Dept NOND **Fund** General **Budget Pages** NOND 6-64

Description of Amendment

Carries over appropriations for program outreach (M/WBE Disparity study) services, and for equipment.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

General Fund BWC increases 11,500

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	050	7440	6110	8,000	M/WBE contract
100	050	7650	8400	3,500	Equip. for Stores

REVENUES

100	045	7410	0500	11,500	

Effect on GENERAL fund CONTINGENCY 0

BUDGET AMENDMENT NO. NOND 29

Date Proposed 6/5/92

Date Approved _____

Proposed By Purchasing

Dept NOND Fund General Budget Pages Nond 60-64

Description of Amendment

Reclassifies Operations Supervisor to Operations Administrator

No additional cost to General Fund.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Oper Supv 1 (9025)	(1.00)	(25,578)	(6,937)	(4,539)	(37,054)
Oper Admin (9720)	1.00	29,441	7,984	4,539	41,964
Warehouse Wkr (savings from replacing retiree at first step)	0.00	(3,863)	(1,047)		(4,910)

Revenue Impact

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes

Effect on GENERAL fund CONTINGENCY

BUDGET AMENDMENT NO. NOND 30Date Proposed 6/5/92

Date Approved _____

Proposed By Office of the Chair

NOND 60-64

Dept NOND

Fund _____

General _____

Budget Pages NOND 82-85**Description of Amendment**

Reclassifies Purchasing Agent to Purchasing Manager and reclassifies 1 Planning & Budget Administrator to Planning & Budget Manager to reflect duties performed.

Costs will be absorbed within existing appropriations.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Purchasing Agent (9376)	(1.00)	(45,115)	(12,235)	(4,228)	(61,578)
Purchasing Mgr (9376)	1.00	47,669	12,928	4,332	64,929
Warehouse Wkr	0	(2,554)	(693)	(104)	(3,351)
P&B Admin (9728)	(1.00)	(47,523)	(12,889)	(3,713)	(64,125)
P&B Manager (9729)	1.00	49,694	13,478	3,802	66,974
P&B Spec	0	(2,171)	(589)	(89)	(2,849)

Revenue Impact

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes

Effect on GENERAL fund CONTINGENCY

0

BUDGET AMENDMENT NO. NOND 31

Date Propose 6/5/92

Date Approved _____

Proposed by Risk Management

Dept NOND Fund Insurance Budget Pages NOND 78-81

Description of Amendment

Carries over unspent Professional Services appropriations for appraisal of library books/pictures.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Insurance Fund BWC Increased 7,000

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
400	050	7540	6110	7,000	Appraisal

REVENUES

400	050	7540	0500	7,000	BWC - Insurance Fund

Effect on GENERAL fund CONTINGENCY 0

BUDGET AMENDMENT NO. NOND 32Date Propose 6/5/92

Date Approved _____

Proposed By Chair's Office

Dept	DSS	Fund	General	Budget Pages	DSS-5,6
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Description of Amendment

Restores Fiscal Manager position to DSS Director's Office by reducing \$20,000 from various line items within the Director's budget. Requests \$38,770 from General Fund contingency.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
Fiscal Spec DSS(9687)	1.00	40,432	10,432	7,906	58,770
OA2 (leave)	0.00	(16,000)	0	0	(16,000)

Revenue Impact

Insurance Fund – SR from GF increases	7,906
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Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	010	0110	5100	24,432	Base Pay
100	010	0110	5500	10,432	Fringe
100	010	0110	5550	7,906	Insurance
				42,770	Subtotal Personnel
100	010	0110	6230	(2,000)	Supplies
100	010	0110	6330	(1,000)	Travel
				(3,000)	Subtotal M&S
100	010	0110	8400	(1,000)	Subtotal Capital Outlay
100	045	9120	7700	(38,770)	G F Contingency
400	050	7531	6520	7,906	Insurance
REVENUE					
400	050	7531	6600	7,906	S R from G F

Effect on GENERAL fund CONTINGENCY	(38,770)
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BUDGET AMENDMENT NO. NOND 33Date Proposed 6/26/92

Date Approved _____

Proposed By County Counsel

Dept	NOND	Fund	General	Budget Pages
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Description of Amendment

Appropriates \$28,000 to County Counsel Professional Services

The 1992-93 appropriation will be used to contract for legal services backfilling behind Litigation Counsel who will act as County Counsel during leave of absence.

Carries over \$5,000 of Professional Services in County Counsel. Expenditure projections assumed all Professional Services would be spent in 1991-92. There will be no impact on net General Fund.

Personnel Changes

Job Title	FTE	Base	Fringe	Insurance	Total
County Counsel (leave of absence)	0.00	(18,110)	(4,890)		(23,000)

Revenue Impact

Increase General Fund Beginning Working Capital 5,000

Fund	Agency	Organi- zation	Object/ Revenue	Increase (Decrease)	Notes
100	050	7560	6110	28,000	Contract legal services
100	050	7560	5100	(18,110)	Savings from unpaid leave
100	050	7560	5500	(4,890)	Savings from unpaid leave
REVENUES					
100	045	7410	0500	5,000	Increase GF BWC

Effect on GENERAL fund CONTINGENCY

0