

RESOLUTION
BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

In the matter of accepting the Executive
1993-94 Budget and preparing the Approved
Multnomah County Budget for submittal to the
Tax Supervising and Conservation Commission

))
)) RESOLUTION
)) 93-145
))

WHEREAS, the above-entitled matter is before the Board sitting as the Budget Committee under ORS Ch. 294 to consider approval of the Multnomah County Executive Budget, as amended, for the fiscal year July 1, 1993 to June 30, 1994; and

WHEREAS, on April 7, 1993 the Board of County Commissioners, sitting as the Budget Committee under ORS Ch. 294, received the budget message from the Multnomah County Chair and the budget document in compliance with ORS Ch. 294.401; and

WHEREAS, public hearings and work sessions were held in compliance with ORS. Ch. 294 as follows:

- | | |
|----------------|---------------------------------|
| April 16, 1993 | Public Hearing |
| April 19, 1993 | Work Session and Public Hearing |
| April 20, 1993 | Public Hearing |
| April 21, 1993 | Public Hearing and Work Session |
| April 22, 1993 | Public Hearing |
| April 23, 1993 | Work Session |
| April 26, 1993 | Work Session |
| April 28, 1993 | Work Session |

THEREFORE BE IT RESOLVED, that the 1993-94 Executive Budget is approved and amended in accordance with the attached amendment documents and the Division of Planning and Budget shall prepare the Approved 1993-94 Budget and forward it to the Tax Supervising and Conservation Commission.

Adopted this 29th day of April, 1993
BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

By *Henry C. Miggias*
Henry C. Miggias, Acting Chair



REVIEWED:

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

1993-94 PROPOSED AMENDMENTS		4/29/93	
Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
"TECHNICAL" AMENDMENTS			
REV 2	SERIAL LEVY FUND eliminates revenue estimates that will not be received from this fund, transfers balance to General Fund	(1,291,240)	10,000
REV 3	CAPITAL LEASE RETIREMENT FUND eliminates transfer from SERIAL LEVY FUND, reduces appropriations	(1,301,240)	0
REV 4	COUNTY SCHOOL FUND adds Beginning Working Capital and increases Pass through payment to ESD	75,000	0
DES 1	FLEET FUND - Carries over appropriation for Fleet Equipment budgeted in 92-3 but not likely to be received until 93-4	394,000	0
DES 2	FAIR FUND - Assumes the 93-4 Fair will be operated by the County, adds fee revenue and Racing Apportionment estimates.	143,600	5,995
DES 3	CAPITAL IMPROVEMENTS FUND and NATURAL AREAS FUND, carries over appropriation for construction of storage facility at Inverness Jail site because project will not be completed this year.	300,000	0
DES 6	DATA PROCESSING FUND, transfers \$36,950 from External Data Processing object code to Other Internal Services to begin reimbursement for purchasing system bought in the CAPITAL IMPROVEMENT FUND	36,950	0
LIB 1	LIBRARY FUND appropriates LCSA "Books 2-U" Program grant	47,833	2,767
LIB 2	LIBRARY FUND appropriates LSCA grant for Children's CD-ROM Centers	20,800	347
LIB 3	LIBRARY FUND adds staff to provide librarian services to DA, fully reimbursed by District Attorney	59,000	3,338
NOND 1	INSURANCE FUND adds capital equipment for health and safety equipment in regional library, omitted from Executive Budget in error	2,500	0
	SUBTOTAL TECHNICAL AMENDMENTS	(1,512,797)	22,447

1993-94 PROPOSED AMENDMENTS		4/29/93	
		Change Amt.	Effect on GF Contingency
Amendment Number	Description	Increase/ (Decrease)	Increase/ (Decrease)
PROGRAM AMENDMENTS			
Restorations			
DES	Restore postage to Land Use Planning for one notification	5,000	(5,000)
DCC	Restore funding for Council for Prostitution Alternatives	75,000	(75,000)
DSS	Restore Juvenile Dependency unit	304,622	(304,622)
DSS	Restore DETOX sobering unit	343,461	(343,461)
MCSO	Restore funding for DARE program	205,214	(205,214)
Health	Restore funding for health supplies and drugs	410,534	(410,534)
MCSO	Add one Sergeant dedicated to child abuse team	72,539	(72,539)
MCSO	Restore funding for David Douglas and Brentwood/Darlington Safety Action Teams, and Community Policing Administration	530,270	(530,270)
MCSO	Restore 3 Court Guards added to the 92-3 budget in February	152,089	(152,089)
Health	Add allocation for interpreter services in clinics	222,331	(222,331)
Health	Restore one school clinic cut from current service level	178,423	(178,423)
DSS	Restore funding for juvenile sex offenders program	101,280	(101,280)
DES	Restore funding for dangerous dogs program in Animal Control	87,940	(87,940)
DSS	Restore acupuncture alcohol and drug treatment program	21,000	(21,000)
DSS	Partially restore cuts to N.Ptld and Gresham Youth Centers	50,000	(50,000)
	SUBTOTAL RESTORATIONS	2,759,703	(2,759,703)

1993-94 PROPOSED AMENDMENTS		4/29/93	
Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
PROGRAM AMENDMENTS (continued)			
Offsetting Revenues and Reductions			
Library	Record reimbursement for administrative efforts spent on Library construction financed by GO Bond measure	0	60,000
MCSO	CUT Fiscal Spec position added to assist in program budgeting	(42,146)	42,146
Revenue	Increase assessed value growth estimate to 9%	0	1,093,435
Countywide	Freeze exempt employees salaries at or above \$60,000 level reserve 25% for merit pay and compression issues.	(170,000)	127,500
MCSO	CUT savings from civilianizing certain functions	(180,000)	180,000
Health	CUT Corrections Mental Health program	(92,000)	92,000
DA/DCC	Support STOP program with a one-time transfer from DA forfeiture dollars	0	100,000
DES/MCSO	Support two work crews at Inverness by dedicating them to work on properties maintained with Tax Title funds	0	116,996
DSS	CUT Juvenile employment/training General Fund support, rely on PIC for program funding	(105,424)	105,424
Library	CUT Library purchase of videos	(80,000)	80,000
DCC	Impose fees on recipients of urinalysis drug tests, or reduce program	?	100,000
DES	Increase fees dedicated to dangerous dog program in Animal Control	0	47,500

1993-94 PROPOSED AMENDMENTS		4/29/93	
		Change Amt.	Effect on GF Contingency
Amendment Number	Description	Increase/ (Decrease)	Increase/ (Decrease)
PROGRAM AMENDMENTS (continued)			
Offsetting Revenues and Reductions (continued)			
MCSO	Support two deputy sheriff positions with reimbursement from video lottery funds	0	98,274
DCC	Contract with State Courts to pay for PRSP program	0	197,000
DSS	Cut vacant administrative positions (to be identified)	(100,000)	100,000
MCSO	CUT professional services and video imaging appropriation	(49,000)	49,000
Countywide	CUT Travel, require that County pay for no more than one employee at any conference	(50,000)	50,000
MCSO	CUT Chaplain	(45,271)	45,271
DSS/Health	SHIFT funding for Walnut Park remodeling to COP	(215,000)	215,000
Countywide	Reduce Materials & Services 2% (exceptions for pass through to other governments, Utilities, Food, Drugs, Interest, and reimbursements to Capital Lease Retirement Fund)	(370,857)	370,857
SUBTOTAL REVENUES AND REDUCTIONS		(1,499,698)	3,270,403
NET CHANGE TO GF CONTINGENCY ACCOUNT			533,147