



MULTNOMAH COUNTY OREGON

BOARD CLERK

OFFICE OF BEVERLY STEIN, COUNTY CHAIR
1120 SW FIFTH AVENUE, SUITE 1515
PORTLAND, OREGON 97204
TELEPHONE • (503) 248-3277
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BOARD OF COUNTY COMMISSIONERS

BEVERLY STEIN •	CHAIR	•248-3308
DAN SALTZMAN •	DISTRICT 1	• 248-5220
GARY HANSEN •	DISTRICT 2	•248-5219
TANYA COLLIER •	DISTRICT 3	•248-5217
SHARRON KELLEY •	DISTRICT 4	•248-5213

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

AGENDA

FOR THE WEEK OF
JUNE 9, 1997 - JUNE 13, 1997

Tuesday, June 10, 1997 - 9:30 AM - DES Budget Work Session.....Page 2

Tuesday, June 10, 1997 - 1:30 PM - DSS Budget Work Session.....Page 2

Tuesday, June 10, 1997 - 3:00 PM - Board Briefing.....Page 2

Wednesday, June 11, 1997 - 9:30 AM - General Budget Work Session Page 3

Thursday, June 12, 1997 - 9:30 AM - Regular Board Meeting Page 3

Thursday, June 12, 1997 - 10:15 AM - Board Briefing Page 5

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

Tuesday, 9:30 AM live; playback Tuesday, 11:00 PM & Sunday, 10:30 AM, CityNet 30

Tuesday, 1:30 PM live; playback Wednesday, 1:30 AM & Sunday, 8:30 PM, CityNet 30

Thursday, 9:30 AM live; playback Friday, 10:00 PM & Sunday, 1:00 PM, Channel 30

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

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

Tuesday, June 10, 1997 - 9:30 AM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

DES BUDGET WORK SESSION

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

Tuesday, June 10, 1997 - 1:30 PM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

DSS BUDGET WORK SESSION

WS-2 Department of Support Services 1997-98 Budget Overview and Highlights. DSS Citizen Budget Advisory Committee Presentation. Measure 47 and Other Issues. Board Questions and Answers. 1.5 HOURS REQUESTED.

Tuesday, June 10, 1997 - 3:00 PM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

BOARD BRIEFING

B-1 Update for the Board of County Commissioners: How the FY 1997-98 Budget Addresses the Three Long Term Benchmarks: Increase School Completion; Reduce Children in Poverty; and Reduce Crime/Reduce Juvenile Crime; and the Reduce Teen Pregnancy Breakthrough Benchmark. Current Planning Efforts and Next Steps. Presented by Chair Stein, County Staff and Community Partners. 2 HOURS REQUESTED.

Wednesday, June 11, 1997 - 9:30 AM
Portland Building, 14th Floor Conference Room A
1120 SW Fifth Avenue, Portland

GENERAL BUDGET WORK SESSION

WS-3 General Work Session on the 1997-98 Multnomah County Budget. Board Questions, Answers and Discussion. Presented by Dave Warren, Bill Farver, Department Directors and Invited Staff. 2 HOURS REQUESTED.

Thursday, June 12, 1997 - 9:30 AM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

REGULAR MEETING

CONSENT CALENDAR

DEPARTMENT OF JUVENILE AND ADULT COMMUNITY JUSTICE

- C-1 Amendment 2 to Intergovernmental Agreement 900026 with the City of Portland, Providing Compensation to the County for Trained Crew Leaders and Alternative Community Service Crews to Work in Areas Maintained by the City Bureau of Parks and Recreation
- C-2 Intergovernmental Revenue Agreement 700757 with Washington County, Allowing Washington County Exclusive Use of Fourteen Bed Spaces in the Multnomah County Juvenile Justice Complex for the Detention of Youth Referred to the Washington County Juvenile Justice System in Need of Secure Custody
- C-3 Intergovernmental Revenue Agreement 700787 with Oregon Youth Authority, Providing Reimbursement of Expenses Incurred on Behalf of Oregon Youth Authority Parolee and Probation Clients Utilizing Multnomah County Flexible Services Funds
- C-4 Budget Modification DJJS 6 Appropriating \$233,000 in Oregon Youth Authority Revenue to the Juvenile Community Justice Division Budget for the Multnomah County Flexible Services Program

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-5 ORDER Authorizing Execution of Deed D971487 Upon Complete Performance of a Contract to Shril D. Lomax

REGULAR AGENDA

PUBLIC COMMENT

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

NON-DEPARTMENTAL

- R-2 PROCLAMATION Proclaiming the Formation of the Interlachen Water People's Utility District

DISTRICT ATTORNEY'S OFFICE

- R-3 Budget Modification DA 9 Authorizing Transfer of the \$147,805 Local Law Enforcement Block Grant Revenue from the General Fund into the Federal State Fund
- R-4 Budget Modification DA 10 Authorizing Appropriation of \$152,348 Additional Forfeiture Funds to Pay for Ongoing Projects

DEPARTMENT OF LIBRARY SERVICES

- R-5 Budget Modification DLS 1 Authorizing Reclassification of Library Clerk 2 to Senior Office Assistant within the Central Library Division
- R-6 Budget Modification DLS 4 Authorizing Appropriation of \$37,500 Grant Revenue from the Libraries Online Project, a Partnership of Microsoft and the American Library Association
- R-7 Budget Modification DLS 5 Authorizing Appropriation of \$150,000 Grant Revenue from the Library Foundation for the Library's Summer Reading Program
- R-8 Budget Modification DLS 6 Authorizing Creation of a New Position, Library Events Coordinator

DEPARTMENT OF SUPPORT SERVICES

- R-9 Budget Modification DSS 4 Authorizing Appropriation of \$2,500,000 from Insurance Reserve Contingency to Insurance Personnel Services to Pay Participants in the Retirement Incentive Program Established by Ordinance 877

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- R-10 RESOLUTION Designating Violence Against Girls as a High Priority for Multnomah County
-

Thursday, June 12, 1997 - 10:15 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

BOARD BRIEFING

- B-2 Discussion on the Department of Community and Family Services Request for Board Policy Direction Prior to Submission of a Proposal in Response to the State of Oregon Mental Health and Developmental Disability Services Division's Request for Proposals to Provide Managed Mental Health Services Under the Oregon Health Plan. Presented by Howard Klink and Floyd Martinez. 30 MINUTES REQUESTED.

MEETING DATE: June 11, 1997
AGENDA #: WS-3
ESTIMATED START TIME: 9:30 AM

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: General 1997-98 Multnomah County Budget Work Session

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

REGULAR MEETING: DATE REQUESTED: Wednesday, June 11, 1997
AMOUNT OF TIME NEEDED: 2 Hours

DEPARTMENT: Non-Departmental DIVISION: Chair Beverly Stein

CONTACT: Dave Warren TELEPHONE #: 248-3822
BLDG/ROOM #: 106/1410

PERSONS MAKING PRESENTATION: Dave Warren, Department Directors and Invited Staff

ACTION REQUESTED:

☒ INFORMATIONAL ONLY ☐ POLICY DIRECTION ☐ APPROVAL ☐ OTHER

SUGGESTED AGENDA TITLE:

Multnomah County
1997-98 Budget Work Session.
Board Questions and Answers.

BOARD OF
COUNTY COMMISSIONERS
97 JUN -5 PM 7:06
MULTNOMAH COUNTY
OREGON

SIGNATURES REQUIRED:

ELECTED OFFICIAL: Beverly Stein

(OR)
DEPARTMENT MANAGER: _____

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions? Call the Board Clerk @ 248-3277

AGENDA BOARD WORKSESSION JUNE 11
9:30 am.

- I. REVENUE ESTIMATES - Dave Warren (10 minutes)
- II. HEALTH DEPARTMENT AMENDMENTS - (25 minutes)
- III. LIBRARY AMENDMENTS - (25 minutes)
- IV. JUVENILE AND ADULT COMMUNITY JUSTICE AMENDMENTS (25 minutes)
- V. AGING SERVICES AMENDMENTS (15 minutes)
- VI. OTHER AMENDMENTS

TENTATIVE PLAN FOR FUTURE WORKSESSIONS

JUNE 17 1:30 - 3:30 pm.

1:30 Public Testimony

- I. COMMUNITY AND FAMILY SERVICES - Presentation of Domestic Violence/Homeless Singles Proposal - Discussion of Policy Options
- II. Follow up on BCC questions/ issues - What departments/issues should be our focus?
- III. Review Program, Technical Amendments (if time)

JUNE 18
9:30 to noon

9:30 Discussion and Voting on Amendments
Approval of Budget Notes

JUNE 19

9:30 Regular Meeting
Approval of 1997-8 Budget

budsch.doc

MEMORANDUM

TO : Board of County Commissioners
District Attorney
Sheriff
Direct Report Managers
FROM : Beverly Stein
DATE : May 29, 1997
RE : Budget amendments

This is a follow up to my May 21 memo to you and the Board regarding the additional revenue we expect from the passage of Ballot Measure 50.

Here is my proposed use of our scheduled work sessions:

June 11 9:30 a.m. to 11:30 a.m. Presentation and discussion of budget amendments from Departments based on May 21st memo (see below) and discussion of other amendments
June 17 1:30 p.m (following public testimony) and/or June 18 9:30 a.m. Discussion and voting on these and other amendments
June 19 9:30 a.m Budget adoption

To facilitate our discussions during the work sessions, I am asking our Department Directors and District Attorney to please work with their budget analyst to prepare add/restoration packages for the following items.

I would appreciate Commissioners identifying additional amendments they would like the Board to consider to allow departments time to prepare the background.

HEALTH

- additional support for mental health and clerical/support services for the primary care clinics that will remain open (est. \$390,000)
- additional support for clerical/support services for the primary care clinics that will remain open (est. \$450,000)
- expansion of the neighborhood access site prevention model in areas like NE Cully and Whitaker. (est. \$335,000 total)
- expansion of the school based clinic prevention and early intervention model (est. \$275,000)
- restorations in our public health role with communicable diseases (?)

LIBRARIES

- restoring some of the reductions in outreach services and books and materials and their processing (under either scenario) (est. \$200,000 for technical services and \$250,000 outreach) and *EITHER*
- opening Central on Monday (est. \$700,000) *OR*
- restoring additional hours at branch libraries (\$??)

HUMAN SERVICES

Community and Family Services and Aging Services offer the following possibilities:

- Bridgeview (\$140,000)
- Community Action Centers and anti-poverty programs (pending analysis of reductions of federal/state revenues and discussions Commissioner Hansen is having with the City of Portland - est. \$250,000)
- Senior Centers (\$100,000)
- Meal sites and Transportation (\$40,000)

PUBLIC SAFETY

The District Attorney and Adult and Juvenile Community Justice have suggested the following:

- Civil Commitment District Attorney (est. \$55,000)
- Felony Unit District Attorney (est. \$85,000)
- Juvenile Groupworkers (est. \$95,000)
- Juvenile Flexible Funds (est. \$75,000)
- Probation Officers (est. \$140,000)
- Administrative support in adult community justice (est. \$85,000)
- Women's Transition Services / Prostitution Alternatives (est. ?)

SUPPORT SERVICES

The Departments of Support Services and Environmental Services have identified the following:

- Lead Budget Analyst position (\$80,000) ; Evaluation Assistance (\$65,000) and support in Human Resources (\$47,000)
- Capital Improvement Budget (up to \$100,000)
- Information Services (up to \$100,000)

cc: Budget Office
Board Clerk
Operating Council



MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS

BEVERLY STEIN
DAN SALTZMAN
GARY HANSEN
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SHARRON KELLEY

BUDGET & QUALITY

PORTLAND BUILDING
1120 S.W. FIFTH - ROOM 1400
P. O. BOX 14700
PORTLAND, OR 97293
PHONE (503)248-3883

TO: Commissioner Dan Saltzman

FROM: Dave Warren, Principal Budget Analyst **DCW**

DATE: May 30, 1997

SUBJECT: Education and Travel Requests in the 1997-98 Budget

Attached are the departmental education and travel requests with the explanations submitted by the departments you requested. The requests are subtotaled by object code (6310 - Education and Training, and 6330 - Travel) with subtotals by fund within each object code. The overall requests are:

Summary - All Funds, Education and Travel

Department	1996-7 Adopted	1997-8 Approved	Difference
AGING SERVICES	132,097	132,298	201
COMMUNITY AND FAMILY SERVICES	126,443	152,275	25,832
JUVENILE AND ADULT COMMUNITY JUSTICE	242,702	209,555	(33,147)
DISTRICT ATTORNEY	63,044	58,169	(4,875)
ENVIRONMENTAL SERVICES	345,203	321,667	(23,536)
HEALTH	472,471	525,726	53,255
LIBRARY	99,083	135,472	36,389
NONDEPARTMENTAL	41,712	35,813	(5,899)
SHERIFF	257,942	247,628	(10,314)
SUPPORT SERVICES	<u>199,301</u>	<u>243,506</u>	<u>44,205</u>
	1,979,998	2,062,109	82,111

c. Board of County Commissioners
Department Directors
Budget staff

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
97 MAY 30 AM 9:56

AGING SERVICES

						1996-7	1997-8	Explanation of 97-98 Amount	
Fund	Agency	Org	Organization Name	Object	Adopted	Approved	Difference		
100	011	1950	ASD - PUBLIC GUARDIAN	6310	3,060	4,000	940	National Guardianship Conf 1 mgr & 1 deputy@1,000. Staff training 10@\$200	
100	011	1980	ADULT HOUSING	6310	3,750	3,750	0	National Licensing Institute and OGA conference for Program Mgr @550. Skills training for 16 staff @200.	
100 Total					6,810	7,750	940		
156	011	1710	MANAGEMENT & ADMINISTRATION	6310	9,446	9,446	0	Director local aging related conferences, Natl. conf @2,500. OAAAA quarterly and OGA Annual conference including registration for advocates \$2k. Am. Soc. on Aging \$500. NAAAA quarterly conf \$246	
156	011	1751	PROGRAM MANAGEMENT & ADVOCACY	6310	3,200	3,600	400	OAAAA Conf \$300. OGA Conf \$300. Staff 9@200. Minority Training \$200. Information/Referrel training 5@200.	
156	011	1905	PROGRAM MANAGEMENT & ADVOCACY	6310	15,000	15,000	0	Long term care training RESULTS/quality training	
156	011	1910	ASD - EAST BRANCH	6310	4,200	7,362	3,162	OAAAA quarterly, OGA annual, local aging related conf \$1,962. Staff training 27@200	
156	011	1915	NURSING FACILITY PROGRAM	6310	4,700	4,700	0	OAAAA quarterly, OGA annual, local aging related conf \$1,075. Staff training 23.5FTE \$3625	
156	011	1920	ASD - WEST BRANCH	6310	3,500	4,675	1,175	OAAAA qtly, OGA annual \$875. Staff training 19@200	
156	011	1925	ASD GRESHAM BRANCH	6310	4,200	5,962	1,762	OAAAA qtly, OGA annual, local conf \$1,962. Staff training 20@200	
156	011	1930	ASD - NORTHEAST BRANCH	6310	6,400	6,500	100	OAAAA qtly, OGA annual, local conf \$1,500. Staff training 32 FTE \$5k	
156	011	1940	ASD - SOUTHEAST BRANCH	6310	7,338	7,338	0	OAAAA qtly, OGA annual, local conf \$1,138. Staff training 26@200. 5 addtl trainings 5@200.	
156 Total					57,984	64,583	6,599		
Total 6310 - Education and Training					64,794	72,333	7,539		
100	011	1950	ASD - PUBLIC GUARDIAN	6330	659	1,100	441	2-2 zone bus pass and mileage reimbursement	
100	011	1980	ADULT HOUSING	6330	8,478	6,478	(2,000)	Mileage reimbursement based on estimated miles	
100 Total					9,137	7,578	(1,559)		
156	011	1710	MANAGEMENT & ADMINISTRATION	6330	7,311	6,058	(1,253)	Bus tickets for business staff use \$100. Mileage reimb-\$3,150. Bus Pass 2-2 zone \$324. Ombudsman PMCoA 6@360	
156	011	1751	PROGRAM MANAGEMENT & ADVOCACY	6330	465	465	0	Mileage reimbursement based on estimated miles	

AGING SERVICES (Continued)

156	011	1860	ACCESS SERVICES	6330	870	870	0	RN 24 hr Access req. use and mileage \$600. Other mileage \$270
156	011	1890	MDT SERVICES	6330	1,920	1,920	0	Multi Disciplinary Team nurses \$1,200. ONA required use \$720
156	011	1905	PROGRAM MANAGEMENT & ADVOCACY	6330	40	40	0	Mileage reimbursement based on estimated miles
156	011	1910	ASD - EAST BRANCH	6330	8,500	9,000	500	Required use 1ONA, 6 local 88, and mileage
156	011	1915	NURSING FACILITY PROGRAM	6330	9,303	9,303	0	Mileage reimbursement based on estimated miles \$6,603. Required use local 88 7.5FTE@30
156	011	1920	ASD - WEST BRANCH	6330	5,651	5,651	0	Mileage reimbursement based on estimated miles \$2,651. ONA Required use and mileage \$1,560.
156	011	1925	ASD GRESHAM BRANCH	6330	8,500	6,000	(2,500)	Required use 6 local 88, and mileage
156	011	1930	ASD - NORTHEAST BRANCH	6330	6,420	6,420	0	Estimated mileage \$3,420. ONA required and Mileage \$1,560. Local 88 required use 4@360
156	011	1940	ASD - SOUTHEAST BRANCH	6330	9,186	6,660	(2,526)	Required use, ONA, local 88 and mileage reimbursement
156 Total					58,166	52,387	(5,779)	
Total 6330 - Travel					67,303	59,965	(7,338)	
Grand Total					132,097	132,298	201	

COMMUNITY AND FAMILY SERVICES

Fund	Agency	Org	Organization Name	Object	1996-7	1997-8	Difference	Explanation of 97-98 Amount
					Adopted	Approved		
156	010	0110	Directors Office	6310	8,700	16,300	7,600	9 FTE @ 200/ea dept avg for training; CWLA Western Region Wkshop 4@1000; CWLA & CDF Ann Conf @1000/ea; Public Aff Coord @ 3 AOC conf @500/ea; Mgd Care Workshop/Conf @2000; department wide training pool 5000
156	010	0121	Admin & Operations	6310	1,400	2,500	1,100	7 FTE @200/ea; HR & mgd care Wkshops 1100
156	010	0122	Budget & Fiscal	6310	5,020	2,800	(2,220)	14 FTE @ 200/ea
156	010	0126	MIS	6310	21,483	9,310	(12,173)	8.9 FTE @200/ea; WIN95 3750; ManageWise 795; Adv Access 185; Prog VB4.0 1875; Admin NT 4.0 1125
156	010	0135	Domestic Violence	6310	700	700	0	1 FTE @ 200/ea; Domestic Violence Wkshop 500
156	010	0140	Contracts and Evaluation	6310	3,600	4,800	1,200	14 FTE @ 200/ea; supplemental training @ 2000
156	010	1201	Division Management	6310	3,100	5,726	2,626	28.63 FTE @ 200/ea
156	010	1265	Singles Homeless Assessment	6310	2,600	2,000	(600)	10 FTE @ 200/ea
156	010	1280	LOW INCOME WEATHERIZATION	6310	3,400	1,450	(1,950)	7.25 FTE @ 200/ea
156	010	1501	Division Management	6310	1,700	14,960	13,260	74.80 FTE @ 200/ea
156	010	1550	PROTECTIVE SERVICES	6310	600	0	(600)	
156	010	1570	SPECIALIZED SERVICES	6310	1,850	0	(1,850)	
156	010	1610	Planning Dev. & Oper.	6310	16,227	19,150	2,923	95.75 FTE @ 200/ea
156 Total					70,380	79,696	9,316	
395	010	0122	Budget & Fiscal	6310	1,080	500	(580)	2.5 FTE @ 200/ea
395	010	0126	MIS	6310	864	400	(464)	2 FTE @ 200/ea
395	010	1621	Authorization Services	6310	6,696	1,400	(5,296)	7 FTE @ 200/ea
395	010	1625	Managed Care Admin	6310	432	2,620	2,188	13.10 FTE @ 200/ea
395 Total					9,072	4,920	(4,152)	
Total 6310 - Education and Training					79,452	84,616	5,164	
156	010	0110	Directors Office	6330	5,304	3,328	(1,976)	incidental mileage @.315/m based on 95/6 act and current proj 2500; 2 bus passes 828
156	010	0121	Admin & Operations	6330	974	649	(325)	Incidental mileage @.315/m based on 95/6 act and current proj 235; 1 bus passes 414

COMMUNITY AND FAMILY SERVICES (Continued)

156	010	0122	Budget & Fiscal	6330	1,548	1,178	(370)	incidental mileage @.315/m based on 95/6 act and current proj 350; 2 bus passes 828
156	010	0126	MIS	6330	587	100	(487)	incidental mileage @.315/m based on 95/6 act and current proj 100
156	010	0135	Domestic Violence	6330	737	614	(123)	Incidental mileage @.315/m based on 95/6 act and current proj 200; 1 bus passes 414
156	010	0140	Contracts and Evaluation	6330	573	275	(298)	incidental mileage @.315/m based on 95/6 act and current proj 275
156	010	1201	Division Management	6330	1,502	3,396	1,894	Incidental mileage @.315/m based on 95/6 act and current proj 1740; 4 bus passes 1656
156	010	1265	Singles Homeless Assessment	6330	0	375	375	incidental mileage @.315/m based on 95/6 act and current proj 375
156	010	1280	LOW INCOME WEATHERIZATION	6330	200	75	(125)	incidental mileage @.315/m based on 95/6 act and current proj 75
156	010	1501	Division Management	6330	2,732	19,191	16,459	Incidental mileage @.315/m based on 95/6 act and current proj 16707; 6 bus passes 2484
156	010	1550	PROTECTIVE SERVICES	6330	250	0	(250)	
156	010	1570	SPECIALIZED SERVICES	6330	1,400	0	(1,400)	
156	010	1610	Planning Dev. & Oper.	6330	26,205	35,904	9,699	Incidental mileage @.315/m based on 95/6 act and current proj 30315; 13.5 bus passes 5589
156 Total					42,012	65,085	23,073	
395	010	0122	Budget & Fiscal	6330	594	514	(80)	Incidental mileage @.315/m based on 95/6 act and current proj 100; 1 bus pass 414
395	010	0126	MIS	6330	474	50	(424)	incidental mileage @.315/m based on 95/6 act and current proj 50
395	010	1621	Authorization Services	6330	3,674	700	(2,974)	Incidental mileage @.315/m based on 95/6 act and current proj 286; 1 bus pass 414
395	010	1625	Managed Care Admin	6330	237	1,310	1,073	incidental mileage @.315/m based on 95/6 act and current proj 1310
395 Total					4,979	2,574	(2,405)	
Total 6330 - Travel					46,991	67,659	20,668	
Grand Total					126,443	152,275	25,832	

JUVENILE AND ADULT COMMUNITY JUSTICE

Fund	Agency	Org	Organization Name	Object	1996-7	1997-8	Explanation of 97-98 Amount
					Adopted	Approved Difference	
100	022	2100	Director's Office	6310	103,665	78,424	(25,241) training to be split between Juvenile and Adult Justice
100 Total					103,665	78,424	(25,241)
156	022	2264	SB1145 Population	6310	0	2,008	2,008 \$1,000 learning center conf; 1,008 ACS
156 Total					0	2,008	2,008
180	022	2770	Family Court Services	6310	4,000	5,500	1,500 AFCC Fall & Spring Conferences; Inservice training
180 Total					4,000	5,500	1,500
Total 6310 - Education and Training					107,665	85,932	(21,733)
100	022	2100	Director's Office	6330	3,995	945	(3,050) mileage reimbursment
100	022	2224	Pre-Trial Intake (Recog)	6330	3,640	5,200	1,560 Bus travel tickets for clients, avg 80/wk; half two zone & half all zone
100	022	2721	Custody Services Mgt	6330	910	1,400	490 Youth bus tickets (\$7/book*200 bks)
100	022	2741	Counseling and Court Mgt	6330	31,670	18,378	(13,292) \$10,500- youth bus tickets (\$7/bk*1500bks); 7,878-mileage reimbursement;
100	022	2749	Diversion	6330	7,560	8,736	1,176 \$2,160- 6 staff*\$30/mo. COEx12mo.; 980 youth bus tickets; \$5,596 - 6 staff* 17,776 miles * .315
100	022	2752	NE Office	6330	18,570	28,089	9,519 \$4,200- youth bus tickets (\$7/bk*600 bks); 20,289- 10fte:64,408*.315; 3,600 - 10 fte \$30/mo COE*12mo.
100	022	2753	SE Office	6330	18,720	21,739	3,019 \$16,299 mileage reimbursement; 1120- youth bus tickets; 4320-COE tickets
100	022	2754	N Office	6330	6,300	560	(5,740) Youth bus tickets (\$7/bk*80bks)
100	022	2757	Non-Res. Sex Offender	6330	735	1,550	815 \$150-Adult bus tickets (\$12.50/bk*12books); 1400 - youth bus tickets (\$7/bk*200 bks)
100	022	2761	Community Services	6330	45	536	491 \$490 - youth bus tickets (70); 46- 145 mi. at .315/mi.
100	022	2762	Payback Program	6330	0	1,260	1,260 Youth bus tickets \$7*180 bks
100	022	2782	Computer Services	6330	500	508	8 \$473 - 123 mi/mo*.315/mi*12mo.; 35 - parking expense reimbursement
156							
100	022	2900	Administrative Services	6330	5,679	810	(4,869) \$630-2,000mi.*.315; 180-parking expense
100 Total					98,324	89,711	(8,613)

JUVENILE AND ADULT COMMUNITY JUSTICE (Continued)

156	022	2222	West P/P Supv	6330	1,274	814	(460)	\$400-Vehicle reimbursement;414 bus pass
156	022	2226	Pre-Trial Intake (Recog)	6330	2,122	1,000	(1,122)	Travel reimbursement - 3,175mi@.315/mile
156	022	2231	Day Reporting Center	6330	17,767	20,459	2,692	\$19,199 bus tickets for clients; 1260 mileage reimbursement 4,000mi.x.315
156	022	2232	Leaming Center	6330	7,242	7,572	330	\$3618 bus tickets ABE/GED instruction; Bus tickets job development 3,765; local mileage 50mi/mo.*12*.315
156	022	2242	East P/P Supv	6330	1,272	1,316	44	\$378-mileage reimbursement 100mi*.315*12; \$938bus tickets 1.20*782
156	022	2243	Gresham P/P Supv	6330	1,193	100	(1,093)	mileage reimbursement
156	022	2244	S/E/ P/P Supv	6330	1,034	650	(384)	mileage reimbursement 2,063 mi.*.315
156	022	2245	E/SE ACS	6330	1,250	300	(950)	client bus tickets
156	022	2262	N/NE P/P Supv	6330	744	750	6	mileage reimbursement 60 mi. *40 fte*.315
156	022	2263	Peninsula P/P Supv	6330	223	227	4	mileage reimbursement 60 mi. *40 fte*.315
156	022	2732	Alternatives Supervision	6330	585	292	(293)	Youth bus tickets (\$7/book*41.7 books)
156	022	2900	Administrative Services	6330	2,007	432	(1,575)	\$414-1 Bus Pass; 18- mileage reimbursement
156 Total					36,713	33,912	(2,801)	
Total 6330 - Travel					135,037	123,623	(11,414)	
Grand Total					242,702	209,555	(33,147)	

DISTRICT ATTORNEY

Fund	Agency	Org	Organization Name	Object	1996-7 Adopted	1997-8 Approved	Difference	Explanation of 97-98 Amount
100	023	2411	ADMINISTRATION	6310	13,753	10,720	(3,033)	\$300 Mgt Training; \$6,000 NAJIS Conference Registration; 4,000 Network OS Training; 420 CLE's for entire office
100	023	2431	DOMESTIC VIOLENCE	6310	2,380	2,380	0	635 SCAR Symposium; 350 Child Support Conf.; 270 ODAA Conf (2fte); 1,125 NCDA DV Conf
100	023	2434	JUVENILE COURT TRIAL	6310	2,085	2,085	0	170 Marylhurst DDA Institute (2 fte); 490 Intro to gang violence ; 540 ODAA Conf (4 fte); 635 SCAR Symposium; 250 CARES Sex Abuse Conf.
100	023	2435	MDT UNIT	6310	1,272	1,272	0	1,147 APSAC Child Maltreatment Conf; 125 CARE Conf.
100	023	2441	CIRCUIT COURT TRIAL	6310	15,824	15,824	0	424 LEDS Workshops (5 FTE); 2,100 NCDA Exec. Prosecutor Course; 1,400 AGACL Capital Litiagtion Seminar (1fte); 2,000 Other training; 5,900 NCDA Career Prosecutor Course (2fte); 4,000 ODAA Summer Conference.
100	023	2452	NEIGHBORHOOD DA PROGRAM	6310	135	135	0	135 ODAA Conf. (1fte)
100	023	2461	VICTIM'S ASSISTANCE	6310	1,042	625	(417)	500 CVAN Conf (1fte); 125 CARES Sex Abuse Conf.
100 Total					36,491	33,041	(3,450)	0
156	023	2432	SUPPORT ENFORCEMENT	6310	9,600	7,328	(2,272)	900 Word Training; 1,200 FSEA Training Conf.; 500 Tech Training; 4728 Misc Training & Seminars
156	023	2437	CAMI GRANT	6310	11,336	11,336	0	7,200 ASPAC Conf (4fte); 2,700 CARES NW Training 15-20 fte); 1,436 SCAR Child Abuse Training (4 fte)
156	023	2455	AMERICORPS	6310	4,000	4,000	0	On-going training for members
156 Total					24,936	22,664	(2,272)	0
180	023	2442	FORFEITURES	6310	0	240	240	240 ODAA Conf (2fte)
180 Total					0	240	240	0
Total 6310 - Education and Training					61,427	55,945	(5,482)	

DISTRICT ATTORNEY (Continued)

100	023	2431	DOMESTIC VIOLENCE	6330	297	324	27	1 bus pass reimbursement	
100	023	2435	MDT UNIT	6330	220	1,000	780	Mileage reimbursment	
100	023	2452	NEIGHBORHOOD DA PROGRAM	6330	400	400	0	400 Reimbursement for use of personal vehicles	
100 Total					917	1,724	807		0
156	023	2432	SUPPORT ENFORCEMENT	6330	700	500	(200)	\$200 Trips to Salem; 300 Travel to FSEA Conf.	
156 Total					700	500	(200)		0
Total 6330 - Travel					1,617	2,224	607		
Grand Total					63,044	58,169	(4,875)		0

ENVIRONMENTAL SERVICES

Fund	Agency	Org	Organization Name	Object	1996-7	1997-8	Difference	Explanation of 97-98 Amount
					Adopted	Approved		
150	030	6500	TRAFFIC	6110		25,570	25,570	Traffic signal-1st aid/CPR 19@30, operation of coordinated traffic signal \$25k Gresham signals
					0			
150	030	6102	DIVISION MANAGEMENT & ADMIN	6110			0	First Aid 7@35
150 Total					0	25,570	25,570	
100	030	5010	ADMINISTRATION	6310	9,000	15,000	6,000	Admin-Deptwide quality mgmt, prog eval, tech training \$10K. Tuition reimbursement \$5k
100	030	5200	LAND USE PLANNING	6310	6,000	13,100	7,100	Land Use-writing legal findings, mgmt, team bldg, tech advanced planning courses, planning commission training
100	030	5810	LICENSE PROGRAM	6310	1,950	2,000	50	Animal-Cross cultural, TQM, prog eval, tech training, continuing educ
100	030	5820	DIV MANAGEMENT & COMM INFO	6310	5,000	7,000	2,000	Animal-Cross cultural, TQM, prog eval, tech training, continuing educ
100	030	5830	SHELTER PROGRAM	6310	7,000	4,000	(3,000)	Animal-Cross cultural, TQM, prog eval, tech training, continuing educ
100	030	5840	FIELD PROGRAM	6310	5,000	4,000	(1,000)	Animal-Cross cultural, TQM, prog eval, tech training, continuing educ
100	030	5940	RECORDS SECTION	6310	2,588	1,860	(728)	Records-Local ARMA meetings 9 meetings 2@20. Conf \$1,500
100	030	7575	A & T RECORDING	6310	2,000	1,000	(1,000)	A&T recording-County Clerk State Conv, Clerk mid winter conf
100	030	7690	ELECTIONS ADMINISTRATION	6310	7,865	8,476	611	Staff training \$3,340, Computer \$3,200, GPPC Conf \$45, Or Assoc of Co Clerks Annual Conf \$1,080, Or Assoc of Co Clerks mid winter \$811
100 Total					46,403	56,436	10,033	
150	030	6101	ENGINEERING SERVICES	6310	15,000	20,000	5,000	Eng svcs-AOC, APWA other conf. Staff training
150	030	6102	DIVISION MANAGEMENT & ADMIN	6310	28,500	32,400	3,900	Trans Admin-technical/continuing educ \$13k. AOC, OACES, APWA, other conf, Emgy Mgmt, computer training \$19,400
150	030	6104	PROGRAM DEVELOPMENT & PLANNING	6310	8,000	8,290	290	Trans Prog Dvlp&Planning-AOC, OACES, Urban Planning Conf. Project Mgmt, computer, RESULTS, planning seminars, continuing training
150	030	6105	RIGHT OF WAY ADMINISTRATION	6310	6,000	6,200	200	Trans Right of Way-new technology, continuing educ, legal, right of way law, safety and various conf related to field operations
150	030	6300	SURVEY	6310	2,000	2,400	400	Trans Surveyor-OACES, AOC, Public Land Surveyors Conf, Safety, computer, tuition reim.
150	030	6400	ROAD MAINTENANCE	6310	10,000	10,000	0	Trans Road Maintenance-staff training \$2,500. APWA Natl Conf \$3k, OACES conf \$600, APWA Training Conf \$1,250, ODOT/T2 seminars \$700, Other \$1,250, Herbicide Spray License certification 4@175
150	030	6500	TRAFFIC	6310	5,000	5,000	0	Traffic Signals-signal design, accident investigation, traffic modeling. Specialized signal and traffic engineering conf
150 Total					74,500	84,290	9,790	
158	030	5655	TAX TITLE	6310	500	500	0	Facilities-Staff training

ENVIRONMENTAL SERVICES (Continued)

158	030	7631	TAX TITLE BUSINESS OFFICE	6310	1,700	1,500	(200)	A&T tax title- training ref. materials \$300, Oregon public property mgr annual conf 2@450, Or public property Mgr quarterly \$300
158 Total					2,200	2,000	(200)	
167	030	6320	CORNER PRES-SURVEY	6310	5,000	5,000	0	Land Corner-Computer, GPS, Auto CAD, BLM advanced Cadastral Conf, location and maintenance of govt land comers as required by ORS
167 Total					5,000	5,000	0	
175	030	7390	BOARD OF EQUALIZATION	6310	450	450	0	BOE-Staff training
175	030	7565	A & T ADMINISTRATION	6310	4,359	1,750	(2,609)	Assessors Mid Winter Conf \$450, Summer Conf \$450, Tax Collector Conf \$450, DOR Tech Training \$300, Legisl Session Update 2@50
175	030	7566	A & T TECHNICAL SUPPORT	6310	29,000	18,000	(11,000)	LAN 1@195, Internetwork4 Admin 3@1,495, Internetwork 4 Advanced Admin 2@995, Internetwork 4 install/config. \$695, Internetwork 4 Service/Support 2@1,995, Supporting MS NT 4.0 \$1,875, Technical 6@625, Assess Summer&A&T Conf 1ea@510
175	030	7570	A & T RECORDS MANGEMENT	6310	1,400	700	(700)	Assessors Mid Winter Conf \$450, Tuition Reimb \$250
175	030	7585	APPRAISAL ADMIN SUPPORT	6310	2,300	2,300	0	Appraisal Admin-Asses Annual conf \$450, Asses mid-winter wkshop \$450, DOR mgmt prog \$200, Tech courses \$850, Reimbursement \$350
175	030	7590	A & T APPRAISAL - IND/COMM	6310	8,330	3,875	(4,455)	Technical appraisal courses, DOR mgmt
175	030	7600	A & T APPRAISAL - PER PROPERTY	6310	1,650	1,600	(50)	Staff training
175	030	7610	A & T APPRAISAL - RESIDENTIAL	6310	6,280	3,240	(3,040)	Appraisal Courses
175	030	7620	A & T APPRAISAL - CLERICAL	6310	1,500	850	(650)	Staff training
175	030	7630	A & T TAX COLLECTION	6310	3,750	2,450	(1,300)	Asses mid-winter conf 2@450, Tax Collector Annual Conf 3@400, Dist Meeting \$50, Tuition Reimb \$300
175 Total					59,019	35,215	(23,804)	
401	030	5901	FREDS DIVISION MANAGEMENT	6310	3,800	3,800	0	Am public works assoc Natl conf, local training
401	030	5905	FLEET SERVICES	6310	14,000	14,000	0	Fleet-OEM repair, DEQ emission testing certification, safety training, hazardous materials handling, college reimbursement...UW vehicle maintenance mgmt conf, Am public works natl conf, Natl Assoc. of fleet Admin Conf
401	030	5930	ELECTRONIC SERVICES	6310	9,500	9,500	0	Electronics-Motorola radio tech training \$5k, Tuition reimb \$500, apprenticeship classes \$2,500, local seminars/trainings \$1,500
401 Total					27,300	27,300	0	
404	030	5950	DISTRIBUTION SERVICES	6310	2,900	2,500	(400)	Distribution-1st aid cert, safety training, local seminars, US Postal Natl Postal Conf
404 Total					2,900	2,500	(400)	

ENVIRONMENTAL SERVICES (Continued)

410	030	5610	FACILITIES MANAGEMENT ADMINIST	6310	8,805	8,305	(500)	Software training \$4,500, IFMA Conf \$1,400, Staff training \$2,405
410	030	5620	FACILITIES MGMNT UTILITIES	6310	700	500	(200)	Facilities Utilities-Staff training
410	030	5630	FACILITIES MGMNT MAINTENANCE	6310	28,800	28,800	0	Facilities Maintenance-Annual Recertifications & Skills upgrade \$25k, Software conversion \$3,800
410	030	5640	CUSTODIAL AND REFURBISHING	6310	2,500	2,500	0	Computer, contract devlp training
410	030	5705	CIP ADMINISTRATION	6310	4,600	9,600	5,000	Staff training 10@240, software training \$2,200, Disparity training-\$5k
410 Total					45,405	49,705	4,300	

Total 6310 - Education and Training					262,727	262,446	(281)	
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100	030	5010	ADMINISTRATION	6330	1,000	1,000	0	Admin-Reimb for mileage and parking
100	030	5200	LAND USE PLANNING	6330	2,300	1,500	(800)	Land Use- mileage reimbursement/parking
100	030	5810	LICENSE PROGRAM	6330	1,518	2,000	482	Animal-Reimb for mileage and parking
100	030	5820	DIV MANAGEMENT & COMM INFO	6330	20	100	80	Animal-Reimb for mileage and parking
100	030	7575	A & T RECORDING	6330	587	587	0	1 bus pass, mileage reimbursement
100 Total					5,425	5,187	(238)	
150	030	6101	ENGINEERING SERVICES	6330	600	600	0	Mileage reimbursement
150	030	6104	PROGRAM DEVELOPMENT & PLANNING	6330	2,000	2,060	60	Mileage reimbursement
150	030	6400	ROAD MAINTENANCE	6330	200	200	0	Rd Maintenance-Mileage reimbursement
150 Total					2,800	2,860	60	
158	030	7631	TAX TITLE BUSINESS OFFICE	6330	600	500	(100)	1 bus pass, mileage reimbursement
158 Total					600	500	(100)	
175	030	7390	BOARD OF EQUALIZATION	6330	175	175	0	BOE-Mileage reimbursement
175	030	7565	A & T ADMINISTRATION	6330	1,972	1,972	0	Mileage reimbursement
175	030	7566	A & T TECHNICAL SUPPORT	6330	1,000	1,029	29	Mileage reimbursement
175	030	7570	A & T RECORDS MANGEMENT	6330	150	150	0	Mileage reimbursement
175	030	7585	APPRAISAL ADMIN SUPPORT	6330	1,480	1,480	0	Mileage reimbursement
175	030	7590	A & T APPRAISAL - IND/COMM	6330	23,744	17,558	(6,186)	Mileage reimbursement
175	030	7600	A & T APPRAISAL - PER PROPERTY	6330	4,600	4,700	100	Mileage reimbursement
175	030	7610	A & T APPRAISAL - RESIDENTIAL	6330	37,050	19,720	(17,330)	Mileage/parking reimbursement and base
175	030	7630	A & T TAX COLLECTION	6330	1,000	1,100	100	Mileage reimbursement, parking, 3 bus passes

175 Total					71,171	47,884	(23,287)	
Environmental Services (Continued)								
401	030	5901	FREDS DIVISION MANAGEMENT	6330	100	400	300	mileage reimbursement
401 Total					100	400	300	
404	030	5950	DISTRIBUTION SERVICES	6330	300	300	0	Mileage Reimbursement
404 Total					300	300	0	
410	030	5610	FACILITIES MANAGEMENT ADMINIST	6330	2,000	2,000	0	Mileage, parking, bus passes
410	030	5705	CIP ADMINISTRATION	6330	80	90	10	Mileage/parking reimbursement
410 Total					2,080	2,090	10	
Total 6330 - Travel					82,476	59,221	(23,255)	
Grand Total					345,203	321,667	(23,536)	

HEALTH

Fund	Agency	Org	Organization Name	Object	1996-7	1997-8	Explanation of 97-98 Amount
					Adopted	Approved Difference	
100	015	0210	HEALTH OFFICER	6310	1,730	1,930	200 Training and Conferences for Division Director
100	015	0211	VIOLENCE PREVENTION	6310	500	300	(200) Conf. Reg. Fees, Workshop tuition, cost of travel to such events if outside metropolitan area (2 staff persons).
100	015	0240	EMS	6310	5,730	5,730	0 CE, conferences, certification
100	015	0950	CORRECTIONS HEALTH	6310	9,066	8,900	(166) Education & Training: ACHSA (National), OCHSA (Oregon), Computer support
100	015	0980	CORRECTIONS MENTAL HLTH SVC	6310	2,200	2,366	166 Education & Training: ACHSA (National), OCHSA (Oregon), Computer support
100 Total					19,226	19,226	0
156	015	0321	HIV BLOCK GRANT PREVENT	6310	4,000	1,600	(2,400) 1 staff to HIV related conference; staff to local HIV/skills training
156	015	0324	RYAN WHITE HIV TITLE 1 FORM	6310	5,300	7,720	2,420 HRSA mandated meetings for Ryan White grantee and Planning Council members
156	015	0325	RYAN WHITE HIV TITLE 1 SUPP	6310	500	500	0 Staff computer training
156	015	0330	STD CLINIC	6310	3,600	3,625	25 National Gay&Lesbian Health Conference (\$600); American Public Health Assoc meeting (\$500); \$125/staff for training; grant conferences (\$1,025)
156	015	0380	HIV Clinic	6310	6,500	6,000	(500) Manager to annual Ryan White IIIb grantee conference; Physicians/NPs to national HIV update meetings; CHNs to national update conference; \$100/staff training
156	015	0405	SPEC CARE CLINIC ADMIN	6310	650	650	0 Training and Conferences for Division Director
156	015	0451	ROOSEVELT SCHOOL BASED CLINIC	6310	500	825	325 CE (Continuing Education)
156	015	0452	CLEVELAND SCHOOL BASED CLINIC	6310	500	825	325 CE
156	015	0453	JEFFERSON SCHOOL BASED CLINIC	6310	700	825	125 CE
156	015	0454	MARSHALL SCHOOL BASED CLINIC	6310	500	825	325 CE
156	015	0455	PARKROSE SCHOOL BASED CLINIC	6310	500	825	325 CE

156	015	0456	MADISON SCHOOL BASED CLINIC	6310	500	825	325	CE
156	015	0457	GRANT SCHOOL BASED CLINIC	6310	700	1,125	425	CE
156	015	0458	GEORGE MIDDLE SCHOOL CLINIC	6310	350	525	175	CE
156	015	0459	PORTSMOUTH MIDDLE SCHOOL CLINIC	6310	350	525	175	CE
156	015	0460	LINCOLN PARK ELEM SBC	6310	1,450	1,700	250	CE
156	015	0461	LANE MIDDLE SCHOOL CLINIC	6310	350	650	300	CE
156	015	0462	Roosevelt Evening Clinic	6310	100	650	550	CE
156	015	0463	Whitaker School	6310	650	650	0	CE
156	015	0465	SBC ADMINISTRATION	6310	1,200	3,400	2,200	CE/Attendance at National SBHC Conference
156	015	0472	FIELD Program Management	6310	2,650	3,000	350	Continuing education, attend APHA, OPHA, AOPHNS, CLHO, Minority Health Conferences
156	015	0476	SOUTHEAST FIELD TEAM	6310	2,900	4,800	1,900	Continuing education, attend APHA, OPHA, AOPHNS, Minority Health and Women's Health Conferences
156	015	0477	NORTHEAST FIELD TEAM	6310	4,000	5,400	1,400	Continuing education, attend APHA, OPHA, AOPHNS, A&D, Minority Health and Women's Health Conferences
156	015	0478	EAST COUNTY FIELD TEAM	6310	1,390	2,525	1,135	Continuing education, attend APHA, OPHA, AOPHNS, Minority Health and Women's Health Conferences
156	015	0479	NORTH PORTLAND FIELD TEAM	6310	3,260	5,050	1,790	Continuing education, attend APHA, OPHA, AOPHNS, A&D, Minority Health and Women's Health Conferences
156	015	0480	MID COUNTY FIELD TEAM	6310	1,440	2,150	710	Continuing education, attend APHA, OPHA, AOPHNS, CLHO, Minority Health Conferences
156	015	0485	TEEN PARENT SUPPORT SVCS	6310	600	300	(300)	Continuing education
156	015	0490	Neighborhood Access Sites	6310	1,500	7,425	5,925	Continuing education, OPHA, A&D, Minority Health & Women's Health Conferences, Out-of-state conferences
156	015	0610	DENTAL SERVICES ADMIN	6310	2,200	3,200	1,000	Two national conferences @\$1,500 each; two local meetings @\$100 each
156	015	0613	SCHOOL/COMM DENTAL PROGRAM	6310	900	1,000	100	Staff continuing education
156	015	0620	SOUTHEAST DENTAL CLINIC	6310	1,000	1,030	30	Staff continuing education

156	015	0630	NORTHEAST DENTAL CLINIC	6310	1,200	1,000	(200)	Individual Seminars
156	015	0643	102ND AVE DENTAL CLINIC	6310	1,000	1,030	30	Staff continuing education
156	015	0645	MID COUNTY DENTAL CLINIC	6310	1,200	1,236	36	Staff continuing education
156	015	0701	PRIMARY CARE CLINICS ADMIN	6310	3,004	5,000	1,996	Education and training for 6 staff x \$200=1200 plus extra for Director and others for accreditation/mgd care.
156	015	0705	MEDICAL DIRECTOR	6310	22,000	18,000	(4,000)	Continuing medical education for all physicians in department, conferences and continuing professional education for Medical Director, Medical Director Assistant and Lead Nurse Practitioner.
156	015	0712	AFTER HOURS PHONE TRIAGE	6310	100	100	0	\$100 for CHN Nurse Triage Training
156	015	0715	WESTSIDE PRIMARY CARE CLINIC	6310	3,370	2,000	(1,370)	\$800 to send NP & LPN to Spanish lang. Intensive . T&T for Mgr, OpSup, 1 NP at \$200 ea. Remainder of \$600 to be split between other 15 staff. This will cover 1/2 the staff for trainings of \$50-\$100.
156	015	0716	AFTER HRS CLINIC/WESTSIDE	6310	800	1,000	200	CE and training based on \$200 per provider. \$400 for lead nurse and OA Spanish language training. \$200 for all others combined.
156	015	0720	SOUTHEAST PRIMARY CARE CLINIC	6310	3,750	3,000	(750)	Facilitate training and skill enhancement for staff as well as attendance at relative conferences and symposiums. NPO conf. 4 x \$200.
156	015	0730	NORTHEAST PRIMARY CARE CLINIC	6310	11,031	11,031	0	To attend conf. and trainings (either local or out of state) to improve our ability to serve clients more efficiently. Improve clinical knowledge.
156	015	0745	MID-COUNTY PRIMARY CARE CLINIC	6310	4,567	5,000	433	Avg. \$119 per staff mbr. Provide staff training to update skills, to keep clinic concurrent with what is happening in health field. Registration, fees, course materials, per diem, lodging, etc.
156	015	0760	HOMELESS CHILDREN SERVICES	6310	1,609	750	(859)	Used to send staff to training which will enhance their work with clients, i.e., training for working with homeless children and their special needs. Any CE needed for medical staff.
156	015	0781	LINKAGE/PCR	6310	3,500	1,200	(2,300)	Alcohol Drug and Mental Health training/conferences, 6 staff
156	015	0805	DEPARTMENTAL ADMINISTRATION	6310	1,000	1,000	0	Continuing Education in Managed Care
156	015	0815	SPECIAL ORDERS SECTION	6310	300	200	(100)	Training in purchasing, computer software for staff.
156	015	0820	PHARMACY SERVICES	6310	1,500	1,300	(200)	Continuing medical education for pharmacists and technicians and professional conferences.
156	015	0835	LABORATORY	6310	360	1,000	640	Continuing traing \$100/staff
156	015	0850	LANGUAGE SERVICES	6310	1,000	1,100	100	Continuing Education&Training in Interpretive Service
156	015	0875	SafeNet	6310	400	515	115	Continuing education in communication to clients

156	015	0880	COMMUNICATIONS UNIT	6310	850	1,000	150	Training in Interpretive service delivered electronically
156	015	0920	MEDICAID ENROLLMENT PROJECT	6310	3,000	3,000	0	Conferences continuing education in Medicaid legislation outreach and eligibility
156	015	0941	Director's Office	6310	3,000	1,500	(1,500)	Training and Conferences for Department Director
156	015	0944	Training	6310	8,338	4,750	(3,588)	Regional&National conference of American Society for Training&Development Training in computer based training
156	015	0948	Planning & Development	6310	13,248	20,540	7,292	Grant-related conferences (Primary Care, Homeless, etc), national meetings to preview grant guidance to assist in competing for new grant funds, presentation of technical papers, national public health conferences, and continuing education for staff
156 Total					140,867	156,402	15,535	
169	015	0975	INVERNESS	6310	5,216	5,216	0	*WIC ed & training
169 Total					5,216	5,216	0	
Total 6310 - Education and Training					165,309	180,844	15,535	
100	015	0210	HEALTH OFFICER	6330	400	580	180	local milage reimbursement
100	015	0211	VIOLENCE PREVENTION	6330	400	400	0	Meetings, community events for 2 staff persons.
100	015	0240	EMS	6330	1,500	1,000	(500)	meetings, inspections, drills, field calls
100	015	0950	CORRECTIONS HEALTH	6330	3,313	3,565	252	Local Travel and Mileage: Base (ONA), Local mileage, parking
100	015	0980	CORRECTIONS MENTAL HLTH SVC	6330	1,200	948	(252)	Local Travel and Mileage: Base (ONA), Local mileage, parking
100 Total					6,813	6,493	(320)	
156	015	0321	HIV BLOCK GRANT PREVENT	6330	7,200	3,600	(3,600)	8 Staff, mileage reimb. for meetings, HIV outreach
156	015	0324	RYAN WHITE HIV TITLE 1 FORM	6330	3,000	1,414	(1,586)	Ryan White Council reimbursement for council members to attend meetings; Ryan White Grantee site visits
156	015	0325	RYAN WHITE HIV TITLE 1 SUPP	6330	600	630	30	Ryan White Grants Manager local travel for grantee site visits
156	015	0330	STD CLINIC	6330	400	5,712	5,312	Local Travel&Mileage epi field visits
156	015	0380	HIV Clinic	6330	3,500	2,000	(1,500)	milage for 3 social workers and 2 field CHNs
156	015	0405	SPEC CARE CLINIC ADMIN	6330	1,025	1,300	275	local milage reimbursement
156	015	0451	ROOSEVELT SCHOOL BASED CLINIC	6330	169	169	0	Travel to/from forums, sites
156	015	0452	CLEVELAND SCHOOL BASED CLINIC	6330	169	169	0	Travel to/from forums, sites

156	015	0453	JEFFERSON SCHOOL BASED CLINIC	6330	169	169	0	Travel to/from forums, sites
156	015	0454	MARSHALL SCHOOL BASED CLINIC	6330	169	169	0	Travel to/from forums, sites
156	015	0455	PARKROSE SCHOOL BASED CLINIC	6330	169	169	0	Travel to/from forums, sites
156	015	0456	MADISON SCHOOL BASED CLINIC	6330	169	169	0	Travel to/from forums, sites
156	015	0457	GRANT SCHOOL BASED CLINIC	6330	169	169	0	Travel to/from forums, sites
156	015	0458	GEORGE MIDDLE SCHOOL CLINIC	6330	169	169	0	Travel to/from forums, sites
156	015	0459	PORTSMOUTH MIDDLE SCHOOL CLIN	6330	169	169	0	Travel to/from forums, sites
156	015	0460	LINCOLN PARK ELEM SBC	6330	169	169	0	Travel to/from forums, sites
156	015	0461	LANE MIDDLE SCHOOL CLINIC	6330	169	169	0	Travel to/from forums, sites
156	015	0465	SBC ADMINISTRATION	6330	3,000	6,583	3,583	Travel to National SBHC Conference
156	015	0472	FIELD Program Management	6330	2,778	3,996	1,218	2 CHN auto base pay @\$30/mo; 2CHN @50mi/wkx52wkx.315; 2HSA @ 50mi/wkx52wkx.315
156	015	0476	SOUTHEAST FIELD TEAM	6330	16,509	15,020	(1,489)	15 CHN & HISII auto base pay @\$30/mo; monthly mileage reimbursement @ .315/mile for 16 staff.
156	015	0477	NORTHEAST FIELD TEAM	6330	23,485	23,232	(253)	14 CHN & HISII auto base pay @\$30/mo; monthly mileage reimbursement @ .315/mile for 15 staff.
156	015	0478	EAST COUNTY FIELD TEAM	6330	8,054	11,056	3,002	8 CHN & HISII auto base pay @\$30/mo; monthly mileage reimbursement @ .315/mile for 9 staff.
156	015	0479	NORTH PORTLAND FIELD TEAM	6330	14,085	21,062	6,977	13 CHN & HISII auto base pay @\$30/mo; monthly mileage reimbursement @ .315/mile for 14 staff.
156	015	0480	MID COUNTY FIELD TEAM	6330	6,898	7,942	1,044	8 CHN & HISII auto base pay @\$30/mo; monthly mileage reimbursement @ .315/mile for 9 staff.
156	015	0485	TEEN PARENT SUPPORT SVCS	6330	564	575	11	1PDS @ 15mi/wkx52wkx.315; 1CHN @ 20mi/wkx52wkx.315
156	015	0490	Neighborhood Access Sites	6330	1,200	10,860	9,660	11 staff auto base pay @\$30/mo; monthly mileage reimbursement @ .315/mile for 14 staff.
156	015	0610	DENTAL SERVICES ADMIN	6330	1,500	1,000	(500)	Administrative staff mileage.
156	015	0613	SCHOOL/COMM DENTAL PROGRAM	6330	9,974	9,974	0	Continuing education&milage

156	015	0620	SOUTHEAST DENTAL CLINIC	6330	600	500	(100)	Staff mileage
156	015	0630	NORTHEAST DENTAL CLINIC	6330	600	1,500	900	Supervisor and staff mileage
156	015	0643	103rd AVE DENTAL CLINIC	6330	600	500	(100)	Staff mileage
156	015	0645	MID COUNTY DENTAL CLINIC	6330	600	618	18	Staff mileage
156	015	0701	PRIMARY CARE CLINICS ADMIN	6330	2,990	1,500	(1,490)	Local mileage reimbursement for P.C. director or staff for meetings or other duties requiring travel to other clinic sites or outside agencies. Last years + 5%
156	015	0705	MEDICAL DIRECTOR	6330	900	800	(100)	Local mileage reimbursement for Medical Director, Medical Director Assistant and Lead Nurse Practitioner for duties performed away from usual work site.
156	015	0715	WESTSIDE PRIMARY CARE CLINIC	6330	2,054	2,000	(54)	Bus Tickets for clients = \$18; Bus passes - 423 x 4=1692; Milage = .29 x 100=290.
156	015	0716	AFTER HRS CLINIC/WESTSIDE	6330	50	50	0	Any local travel to meetings or sites.
156	015	0720	SOUTHEAST PRIMARY CARE CLINIC	6330	1,500	1,200	(300)	Local travel and mileage to attend forums or meetings off site.
156	015	0730	NORTHEAST PRIMARY CARE CLINIC	6330	2,800	2,800	0	Mileage reimbursement for attending mtgs, forums or outreach work outside clinic site.
156	015	0745	MID-COUNTY PRIMARY CARE CLINIC	6330	1,391	5,643	4,252	\$134 per staff. For travel to forum mtgs, special committee mtgs. at off site locations. Fees for public transit or own vehicle.
156	015	0760	HOMELESS CHILDREN SERVICES	6330	1,993	2,200	207	Used for outreach workers and managers off site office and attending meetings.
156	015	0781	LINKAGE/PCR	6330	3,000	690	(2,310)	Local travel for 4 staff
156	015	0805	DEPARTMENTAL ADMINISTRATION	6330	300	300	0	Local Travel to clinic sites and community organizations and schools
156	015	0815	SPECIAL ORDERS SECTION	6330	50	50	0	Travel to vendors, some delivery of emergency orders
156	015	0820	PHARMACY SERVICES	6330	1,500	1,500	0	Local travel for staff between sites, several staff have float positions and travel between sites on a regular basis.
156	015	0835	LABORATORY	6330	360	400	40	Local travel for staff and Bus Pass for Mgr.
156	015	0850	LANGUAGE SERVICES	6330	600	620	20	Local travel to clinics
156	015	0875	SafeNet	6330	150	103	(47)	Local travel to clinics and community Organizations
156	015	0880	COMMUNICATIONS UNIT	6330	800	310	(490)	Local travel to clinics and community organizations

156	015	0920	MEDICAID ENROLLMENT PROJECT	6330	2,000	1,900	(100)	Local travel , mileage bus pass
156	015	0941	Director's Office	6330	800	500	(300)	local milage reimbursement for required Dept travel
156	015	0944	Training	6330	1,450	1,000	(450)	Travel to local training sites in County facilities. Travel reimbursement for Community Health Council
156	015	0948	Planning & Development	6330	1,455	2,180	725	Travel to/from meetings in Portland metro area and Salem
156 Total					134,174	156,679	22,505	
169	015	0975	INVERNESS	6330	866	866	0	*WIC travel
169 Total					866	866	0	
Total 6330 - Travel					141,853	164,038	22,185	
Grand Total					472,471	525,726	53,255	

*WIC ed & training and WIC travel were calculated as a percentage of primary care's total for last year, to give an idea of budget needs for next year in these categories.

There will be approximately 32 FTE who will need education and training, over half of whom will be new to the WIC program. The amount budgeted for WIC was \$4,005.

WIC will be a single work unit beginning in FY 98. Budget constraints will make utilization of staff with language skills at sites where that language is needed essential. \$3,127 was budgeted for local travel and mileage to cover staff travel costs.

Local travel and mileage also includes travel costs for management meeting attendance, site visits, and program coordination.

LIBRARY

Fund	Agency	Org	Organization Name	Object	1996-7	1997-8	Explanation of 97-98 Amount
					Adopted	Approved Difference	
162	080	8110	ADMINISTRATION/LIBRARY	6310	13,315	11,760	(1,555) ALA Conference (1) \$1400, Oregon LA Conference (2) \$950, Urban Libraries Council Leadership Symposium (2) \$2900, ALA Midwinter Conference (1) \$1500, PLA Conference (2) \$2110, RESULTS training (systemwide) \$2000, Clerical and management training \$900
162	080	8115	OTHER ENTREPRENEURIAL ACTIVITY	6310	1,100	2,500	1,400 ALA Conference (1) \$1400, marketing seminars \$300, trade shows \$300, software training \$500
162	080	8120	MAILROOM/LIBRARY	6310	50	50	0 First aid / safety, and mail workshop
162	080	8130	SUPPORT SERVICES/LIBRARY	6310	1,800	1,800	0 BOLI personnel laws training \$400, RESULTS training \$800, technical training for office staff \$600
162	080	8140	INTERLIBRARY DELIVERY	6310	200	200	0 Safe driving workshops
162	080	8170	COMMUNICATION WITH THE PUBLIC	6310	2,630	3,175	545 Workshops (4) \$1000, Northwest Lib Forum \$250, Oregon LA Conference (1) \$425, ALA Midwinter Conference (1) \$1500.
162	080	8201	CENTRAL LIBR ADMINISTRATION	6310	900	6,635	5,735 ALA Conference (1) \$1400, ALA Midwinter Conference (1) \$1500, PLA Conference (1) \$1055, Oreg LA Conference (2) \$950 First aid / safety \$25, workshops \$125, NDAA/NAJIS (1) \$1500, Online Northwest \$80
162	080	8203	CENTRAL LIBR HUMANITIES	6310	2,680	4,215	1,535 Reference training \$600, First aid / safety \$50, Online Northwest (6) \$480, Clackamas LINCC (2) \$60, Oreg LA (6), \$2850, Support Staff Round Table Conference (2) \$100, Genealogy Conference (1) \$75
162	080	8204	CENTRAL LIBR CHILDRENS LIBRARY	6310	860	1,825	965 OLA children's services workshop (2) \$75, Reference workshops \$100, First aid / safety \$25, Oreg LA (3) \$1425, Clackamas LINCC Conference (1) \$30, Oreg. Assoc for the Education of the Young Child Conference (2) \$170,
162	080	8205	CENTRAL LIBR CIRCULATION SVCS	6310	920	695	(225) First aid / safety (4) \$100, Oreg LA Conference (1) \$475, LINCC Clackamas Conference (4) \$120
162	080	8208	CENTRAL LIBR INFORMATION DESK	6310	180	4,610	4,430 First aid / safety (3) \$75, Reference training \$100, ALA Conference (1) \$1400, ALA Midwinter Conference (1) \$1500, Oreg LA Conference (3) \$1425, Clackamas LINCC Conference (1) \$30, Online Northwest Conference (1) \$80
162	080	8210	CENTRAL LIBR POPULAR LIBRARY	6310	4,230	5,680	1,450 Reference training \$100, First aid / safety \$25, Online Northwest (1) \$50, Oreg LA Conference (3) \$1425, OryCon Science Fiction Conf (1) \$45, Clackamas LINCC Conf (1) \$30, ALA Midwinter Conf (1) \$1500, Luport Staff Round Table (1) \$50, ALA Conf (1) \$1400

LIBRARY (Continued)

162	080	8211	CENTRAL LIBR SCI AND BUSINESS	6310	1,990	3,310	1,320	Reference training \$295, Business training workshop \$115, First aid / safety (3) \$75, Oreg LA Conf (4) \$1900, Online Northwest Conf (4) \$320, Clackamas LINCC Conf (1) \$30, Online searching seminars (4) \$350, Documents Interest Grp of Oregon workshops \$125
162	080	8212	CENTRAL LIBR STACK CALL DESK	6310	445	700	255	Lifting and moving books \$100, first aid / safety \$25, Oreg LA Conf (1) \$475, Support Staff Round Table (2) \$100
162	080	8213	CENTRAL LIBR PERIODICALS	6310	1,365	1,800	435	Reference training \$200, First aid / safety \$25, Oreg LA Conf (3) \$1425, Online Northwest Conf (3) \$150
162	080	8330	TECH SVCS SEL & ACQ/LIBRARY	6310	1,550	1,780	230	Oreg LA Conf (3) \$1425, Online Northwest Conf (2) \$160, OryCon Science Fiction Conf (1) \$45, Support Staff Round Table (3) \$150
162	080	8340	TECH SVCS CATALOGING/LIBRARY	6310	3,605	2,000	(1,605)	Oreg LA Conf (1) \$475, Online Northwest Conf (1) \$80, Support Staff Round Table (1) \$50, Clackamas LINCC Conf (2) \$60, Dynix (1) \$1000, First aid / safety \$25, other \$310
162	080	8350	TECH SVCS PROCESSING/LIBRARY	6310	250	100	(150)	Workshops (2) \$100
162	080	8410	VOLUNTEER SVCS/LIBRARY	6310	1,575	1,770	195	Volunteer mgmt workshops \$100, National Assoc of Volunteer Admin Conference (1) \$1670
162	080	8430	CHILDREN & TEEN SVCS COORD	6310	8,140	9,920	1,780	Oreg LA Conf (4) \$1900, ALA Midwinter Conf (1) \$1500, ALA Annual Conference (1) \$1400, PLA (4) \$4220, other \$900
162	080	8445	RENEWAL TELEPHONE LINE/LIBRARY	6310	25	25	0	First aid / safety
162	080	8450	INTERLIBRARY LOAN	6310	480	1,230	750	First aid / safety \$50, WLN Interlibrary Loan training \$100, Online Computer Library Center training \$100, Clackamas LINCC Conf (1) \$30, Oreg LA Conf (2) \$950
162	080	8455	TELEPHONE REFERENCE/LIBRARY	6310	3,090	1,625	(1,465)	First aid / safety \$50, Reference training \$150, Oreg LA Conf (3) \$1425
162	080	8460	AUTOMATION SERVICES	6310	9,860	10,810	950	Dynix updates (2) \$1000, Sun Admin \$2000, Novell \$1000, Cisco Router \$1795, Team training \$800, PC repair \$750, Oreg LA Conf (3) \$1425, Dynix Conf \$1000, Online Northwest (3) 240, NorthWestNet Conf \$800
162	080	8501	BRANCH LIBRARY ADMINISTRATION	6310	4,070	4,920	850	workshop \$250, ALA Midwinter Conf \$1500, Online Northwest (3) \$240, Oreg LA Conf \$475, ALA Annual Conf \$1400, PLA Conference \$1055
162	080	8520	BRANCH LIBRARY/ALBINA	6310	225	600	375	Support staff workshop (2) \$70, First aid / safety \$25, Oreg LA Conf \$475, Clackamas LINCC Conf \$30
162	080	8530	BRANCH LIBRARY/CAPITOL HILL	6310	455	1,205	750	Support staff workshop (2) \$70, First aid / safety \$25, Oreg LA Conf (2) \$950, Clackamas LINCC Conf \$30, Youth Svcs workshops (2) \$70
162	080	8535	BRANCH LIBRARY/GREGORY HEIGHTS	6310	455	1,205	750	Support staff workshop (2) \$70, First aid / safety \$25, Oreg LA Conf (2) \$950, Clackamas LINCC Conf \$30, Youth Svcs workshops (2) \$70

LIBRARY (Continued)

162	080	8540	BRANCH LIBRARY/GRESHAM	6310	615	1,715	1,100	Support staff workshops (3) \$105, First aid / safety \$25, Youth Svcs workshops (2) \$70, Oreg LA Conf (3) \$1425, Clackamas LINCC Conf (3) \$90
162	080	8545	BRANCH LIBRARY/HILLSDALE	6310	455	1,205	750	Support staff workshop (2) \$70, First aid / safety \$25, Oreg LA Conf (2) \$950, Clackamas LINCC Conf \$30, Youth Svcs workshops (2) \$70
162	080	8550	BRANCH LIBRARY/HOLGATE	6310	455	1,205	750	Support staff workshop (2) \$70, First aid / safety \$25, Oreg LA Conf (2) \$950, Clackamas LINCC Conf \$30, Youth Svcs workshops (2) \$70
162	080	8555	BRANCH LIBRARY/HOLLYWOOD	6310	590	1,205	615	Support staff workshop (2) \$70, First aid / safety \$25, Oreg LA Conf (2) \$950, Clackamas LINCC Conf \$30, Youth Svcs workshops (2) \$70
162	080	8560	BRANCH LIBRARY/MIDLAND	6310	2,115	1,715	(400)	Support staff workshops (3) \$105, First aid / safety \$25, Youth Svcs workshops (2) \$70, Oreg LA Conf (3) \$1425, Clackamas LINCC Conf (3) \$90
162	080	8565	BRANCH LIBRARY/NORTH PORTLAND	6310	455	1,205	750	Support staff workshop (2) \$70, First aid / safety \$25, Oreg LA Conf (2) \$950, Clackamas LINCC Conf \$30, Youth Svcs workshops (2) \$70
162	080	8585	BRANCH LIBRARY/WOODSTOCK	6310	455	1,205	750	Support staff workshop (2) \$70, First aid / safety \$25, Oreg LA Conf (2) \$950, Clackamas LINCC Conf \$30, Youth Svcs workshops (2) \$70
162	080	8620	EARLY CHILDHOOD RESOURCES	6310	2,199	2,095	(104)	Oreg Assoc for Education of the Young Child Conf (4) \$340, National Assoc for Education of the Young Child Conf \$700, PLA Conf \$1055

Total 6310 - Education and Training

73,784 97,695 23,911

162	080	8110	ADMINISTRATION/LIBRARY	6330	3,000	2,000	(1,000)	Mileage and parking
162	080	8115	OTHER ENTREPRENEURIAL ACTIVITY	6330	400	600	200	Mileage and parking (increase reflects new events coordinator
162	080	8130	SUPPORT SERVICES/LIBRARY	6330	1,800	1,200	(600)	Mileage and parking for 9 staff
162	080	8170	COMMUNICATION WITH THE PUBLIC	6330	1,000	1,000	0	Mileage
162	080	8201	CENTRAL LIBR ADMINISTRATION	6330	787	789	2	Mileage and 1 bus pass
162	080	8203	CENTRAL LIBR HUMANITIES	6330	537	737	200	Mileage and 1 bus pass
162	080	8204	CENTRAL LIBR CHILDRENS LIBRARY	6330	487	514	27	Mileage and 1 bus pass
162	080	8205	CENTRAL LIBR CIRCULATION SVCS	6330	322	464	142	Mileage and 1 bus pass
162	080	8208	CENTRAL LIBR INFORMATION DESK	6330	25	50	25	Mileage
162	080	8210	CENTRAL LIBR POPULAR LIBRARY	6330	1,040	714	(326)	Mileage plus 2 bus passes

LIBRARY (Continued)

162	080	8211	CENTRAL LIBR SCI AND BUSINESS	6330	537	537	0	Mileage and 1 bus pass
162	080	8212	CENTRAL LIBR STACK CALL DESK	6330	347	347	0	Mileage and 1 bus pass
162	080	8213	CENTRAL LIBR PERIODICALS	6330	587	589	2	Mileage and 1 bus pass
162	080	8330	TECH SVCS SEL & ACQ/LIBRARY	6330	100	150	50	Mileage
162	080	8340	TECH SVCS CATALOGING/LIBRARY	6330	250	250	0	Mileage
162	080	8350	TECH SVCS PROCESSING/LIBRARY	6330	100	50	(50)	Mileage
162	080	8410	VOLUNTEER SVCS/LIBRARY	6330	400	400	0	Mileage
162	080	8430	CHILDREN & TEEN SVCS COORD	6330	2,424	12,000	9,576	Mileage which is increased for interschool, childcare, and library branch travel for new School Corps staff
162	080	8450	INTERLIBRARY LOAN	6330	25	439	414	Mileage and 1 bus pass
162	080	8455	TELEPHONE REFERENCE/LIBRARY	6330	25	25	0	Mileage
162	080	8460	AUTOMATION SERVICES	6330	3,336	3,972	636	Mileage with 3 bus passes
162	080	8501	BRANCH LIBRARY ADMINISTRATION	6330	500	600	100	Mileage
162	080	8520	BRANCH LIBRARY/ALBINA	6330	60	1,000	940	Mileage (increase for interbranch travel)
162	080	8530	BRANCH LIBRARY/CAPITOL HILL	6330	300	1,000	700	Mileage (increase for interbranch travel)
162	080	8535	BRANCH LIBRARY/GREGORY HEIGHTS	6330	150	1,000	850	Mileage (increase for interbranch travel)
162	080	8540	BRANCH LIBRARY/GRESHAM	6330	250	400	150	Mileage
162	080	8545	BRANCH LIBRARY/HILLSDALE	6330	600	600	0	Mileage
162	080	8550	BRANCH LIBRARY/HOLGATE	6330	500	1,000	500	Mileage (increase for interbranch travel)
162	080	8555	BRANCH LIBRARY/HOLLYWOOD	6330	250	250	0	Mileage
162	080	8560	BRANCH LIBRARY/MIDLAND	6330	500	500	0	Mileage
162	080	8565	BRANCH LIBRARY/NORTH PORTLAND	6330	500	500	0	Mileage
162	080	8585	BRANCH LIBRARY/WOODSTOCK	6330	500	500	0	Mileage
162	080	8620	EARLY CHILDHOOD RESOURCES	6330	3,660	3,600	(60)	Mileage

Total 6330 - Travel

25,299 37,777 12,478

Grand Total

99,083 135,472 36,389

NONDEPARTMENTAL

Fund	Agency	Org	Organization Name	Object	1996-7	1997-8	Explanation of 97-98 Amount
					Adopted	Approved Difference	
100	050	9025	AUDITOR 95-98	6310	7,500	7,500	0 Auditor-Required 40 hrs training/auditor
100	050	9030	CITIZEN INVOLVEMENT	6310	1,200	1,200	0 CIC-Citizen and staff training, Family community leadership training by OSU Ext, Pacific NW Public policy Inst, workshops
100	050	9040	TAX SUPERVISING	6310	4,500	4,500	0 TSCC-computer traing 3@750, State Treasurer's wksp 2@125, School Brd Officers Wksp 2@85, NW Finance Inst. 2@225& 2@275, GFOA Natl Budget Advisory-\$600, Commissioner training \$230
100	050	9245	COMMISSIONER DIST 2	6310	4,700	6,200	1,500 Dist 2-NACO Legislative Conference in Washington, D.C. and 2 AOC conferences
100	050	9250	COMMISSION DIST 3	6310	1,000	1,300	300 Dist 3
100 Total					18,900	20,700	1,800
140	050	9205	SIP	6310	600	600	0 SIP Training
140 Total					600	600	0
156	050	9035	COMM ON CHILDREN & FAMILIES	6310	10,200	4,000	(6,200) MCCF Staff training 4@1,000
156 Total					10,200	4,000	(6,200)
Total 6310 - Education and Training					29,700	25,300	(4,400)
100	050	9025	AUDITOR 95-98	6330	2,349	2,349	0 Auditor-6 bus passes and mileage reimbursement
100	050	9030	CITIZEN INVOLVEMENT	6330	244	244	0 CIC mileage reimbursement
100	050	9040	TAX SUPERVISING	6330	600	1,572	972 TSCC-Mileage \$372, GFOA trip \$800, OMFOA trip \$400
100	050	9245	COMMISSIONER DIST 2	6330	650	1,000	350 Dist 2-AOC meetings in Salem and statewide District meetings
100	050	9250	COMMISSION DIST 3	6330	1,400	700	(700) Dist 3
100	050	9275	COMMISSION DIST 4	6330	891	972	81 Dist 4-\$972 is for three two-zone bus passes
100 Total					6,134	6,837	703
140	050	9205	SIP	6330	1,000	1,290	290 SIP Mileage reimbursement
140 Total					1,000	1,290	290
156	050	9035	COMM ON CHILDREN & FAMILIES	6330	4,878	2,386	(2,492) MCCF bus pass all zone \$414, 3@324, mileage \$1k
156 Total					4,878	2,386	(2,492)
Total 6330 - Travel					12,012	10,513	(1,499)
Grand Total					41,712	35,813	(5,899)

SHERIFF

Fund	Agency	Org	Organization Name	Object	1996-7	1997-8	Explanation of 97-98 Amount
					Adopted	Approved Difference	
100	025	3005	EXECUTIVE ADMINISTRATION	6310	6,500	6,500	0 Professional training for staff incl: OR Sheriff's Assoc; OR Jail Managers Assoc; National Assoc of Blacks in Criminal Justice, National Sheriffs Assoc; American Corrections Assoc
100	025	3102	ENFORCEMENT ADMIN	6310	53,192	53,192	0 Training such as search and rescue, officer safety, Incident Command System, tactical weapons, driving, canine, etc.
100	025	3431	TRANSPORT	6310	500	500	0 CDL and other related training
100	025	3601	Administration	6310	18,055	11,356	(6,699) Skill development training for staff in the Services Division
100	025	3605	Office Automation	6310	28,260	28,260	0 Personal computer training for 800+ FTEs
100	025	3710	ADMINISTRATION	6310	19,500	11,739	(7,761) Staff training for all members of Professional Dev. Div.
100	025	3911	FACILITIES ADMIN	6310	10,500	10,500	0 LAN training, staff development, and riot control training
100	025	3943	COURT SECURITY	6310	900	900	0 Special training in court security and anti-terrorism
100	025	4110	CORRECTIONS PGM ADMIN	6310	21,992	21,992	0 Professional development and enhancement training, WAN training, A&D/mental health training, violence training, supervisory training, cognitive self-change training, multi-discipline training, and gang and domestic violence training.
100 Total					159,399	144,939	(14,460)
156	025	4118	A & D INTERVENTION	6310	39,281	40,459	1,178 Training in treatment methods and other topics
156 Total					39,281	40,459	1,178
169	025	3602	Personnel	6310	6,600	600	(6,000) Local staff training
169	025	3605	Office Automation	6310	5,000	5,860	860 Network administration training and training for jail expansion
169	025	3730	INTERNAL AFFAIRS	6310	1,500	343	(1,157) Local staff training
169	025	3955	MCIJ	6310	15,000	17,866	2,866 Funds are for the expansion, and are for training corrections staff in procedures in order to maintain professional standards and officer readiness.
169 Total					28,100	24,669	(3,431)

SHERIFF (Continued)

180	025	3120	SPECIAL INVESTIGATION	6310	8,000	12,000	4,000	Specialized narcotics enforcement training, specifically Narcotics Conspiracies and Financial Investigation, Undercover Investigations, and Street Level Drug Enforcement Techniques.
180	025	3130	METRO	6310	10,500	10,000	(500)	Solid waste enforcement training and Environmental enforcement training. Also, travel to learn more about the solid waste criminal industry.
180	025	3319	ALARM ORDINANCE UNIT	6310	3,000	2,625	(375)	Staff planning retreat and various seminars pertaining to security and alarm systems.
180 Total					21,500	24,625	3,125	

Total 6310 - Education and Training

248,280	234,692	(13,588)
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100	025	3005	EXECUTIVE ADMINISTRATION	6330	600	3,000	2,400	Personal vehicle use reimbursement
100	025	3102	ENFORCEMENT ADMIN	6330	600	600	0	Personal vehicle use reimbursement
100	025	3601	Administration	6330	474	474	0	Personal vehicle use reimbursement
100	025	3605	Office Automation	6330	1,000	1,000	0	Personal vehicle use reimbursement or transit
100	025	3710	ADMINISTRATION	6330	400	1,100	700	Personal vehicle use reimbursement or transit
100	025	3911	FACILITIES ADMIN	6330	288	300	12	Personal vehicle use reimbursement
100	025	4111	Corrections Records	6330	300	300	0	Personal vehicle use reimbursement
100	025	4131	MCDC COUNSELORS	6330	300	300	0	Personal vehicle use reimbursement
100	025	4134	MCRC COUNSELORS	6330	300	300	0	Personal vehicle use reimbursement
100 Total					4,262	7,374	3,112	
156	025	4118	A & D INTERVENTION	6330	5,400	5,562	162	Personal vehicle use reimbursement
156 Total					5,400	5,562	162	

Total 6330 - Travel

9,662	12,936	3,274
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Grand Total

257,942	247,628	(10,314)
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SUPPORT SERVICES

Fund	Agency	Org	Organization Name	Object	1996-7	1997-8	Explanation of 97-98 Amount
					Adopted	Approved Difference	
100	070	7001	DSS DEPARTMENT DIRECTOR	6310	3,100	2,471	(629) NACO conference; health care cost containment conferences
100	070	7002	LAN ADMINISTRATION	6310	2,700	2,700	0 technical training for LAN administration
100	070	7003	WORD PROCESSING	6310	900	900	0 technical training
100	070	7050	AFFIRMATIVE ACTION	6310	3,000	3,087	87 competency maintenance training on new dev to EEO laws
100	070	7100	BUDGET & QUALITY	6310	6,115	7,556	1,441 Professional training
100	070	7200	LABOR RELATIONS	6310	3,100	3,200	100 ORPELRA, NPELRA, LGPI, IRRA conferences; topical legal presentations; and staff development training
100	070	7401	FINANCE ADMIN	6310	5,200	2,500	(2,700) OMFOA 100; GFOA 800; LGFS 800; PSI 800
100	070	7414	TREASURY	6310	4,200	2,600	(1,600) OMFOA 100; OACTFO 500; classes/retreat 2000
100	070	7419	PAYROLL	6310	4,250	3,200	(1,050) 8 staff seminars @ 200; APA conference 800; NAGDCA compliance 800
100	070	7440	PURCHASING	6310	6,955	5,155	(1,800) staff skills 10 @ 138; NIGP seminar 1050; OPPA wkshops 10 @ 50; Partners in Pub Purch 5 @ 125; NIGP 800; AMS 800
100	070	7445	CONTRACTS	6310	1,975	2,140	165 Am Contract Compliance Conf 800; Oregon Public Purch Workshop 4 @ 50; blacks in Govt 800; local wkshops 3 @ 100
100	070	7450	MATERIALS MGMT	6310	3,640	3,540	(100) NIGP classes 480; LGFS conf 800; West Reg LGFS conf 600; skills training 10 @ 166
100	070	7510	PERSONNEL	6310	2,000	2,000	0 staff development for 9.7 FTE
100	070	7512	TRAINING	6310	300	2,500	2,200 training development for 4.5 FTE
100 Total					47,435	43,549	(3,886)
156	070	7301	EMER MGMT ADMIN	6310	12,550	1,738	(10,812) Attendance @ State Emerg Mang Wkshop, regional conference; Hazardous Materials team training
156 Total					12,550	1,738	(10,812)
400	070	7522	EMPLOYEE HEALTH BENEFITS	6310	5,000	7,000	2,000 Benefits training 5000; health promotion training 2000
400	070	7800	RISK MANAGEMENT	6310	5,425	0	(5,425)
400 Total					10,425	7,000	(3,425)
402	070	7990	TELEPHONE FUND	6310	17,189	16,523	(666) unix admin & programming 1395; Netware 3.0 to 4.11 upgrade 1595; Meridian One PBX database #300 5739; Norstar ICS Install/Mtnc #120 2832; ISLUA Annual Conf 2256; SwitchView Users conf 2706
402 Total					17,189	16,523	(666)

SUPPORT SERVICES (Continued)

403	070	7930	I.S.D. ADMINISTRATION	6310	12,775	13,620	845	microsoft conf; admin personnel training on pc, tuition reimbursement
403	070	7940	INFORMATION SYSTEMS	6310	21,145	67,900	46,755	cqi conf 2700; D&B conf 1800; DBII training 3200; Elixir user 450; LGFS conf 1750; MS devel conf 3500; local mileage & travel 1750; Power builder 42500; tax conf 850; training manuals 1000; tuition reimbursement 6000
403	070	7945	DATA BASE ADMINISTRATION	6310	9,172	11,931	2,759	ADABAS Adv skills 3265; DBII conf 3148; Share conf 5518
403	070	7950	ISD - OPERATIONS	6310	1,800	2,300	500	Afcon conf 2000; CA user group 300
403	070	7960	TECHNICAL SUPPORT	6310	20,042	25,667	5,625	Candle perf 1400; CICS 1900; CMG conf 1750; Guide 2867; MVS/ESA diagnostics 2867; MVS/ESA Storage Mgmt 1825; MV/ESA Structure 1900; RACF admin 1900; SAG mtg 800; New tec support train 5625; Share 3500
403	070	7970	TELECOMM - DATA	6310	22,900	34,310	11,410	Cisco Router Config 1575; Admin NT mgmt syst 2000; Admin MSNT41 3000; Advanced Router config 2985; MS Mais Exchange 6000; MS Windows 95 Adv 3750; MS Windows NT 3750; MS windows NT Enterprise 3750; InterNetworking tcp/ip 3000; Network Firewall Security
403 Total					87,834	155,728	67,894	
Total 6310 - Education and Training					175,433	224,538	49,105	
100	070	7001	DSS DEPARTMENT DIRECTOR	6330	600	857	257	incidental mileage; 1 bus pass @ 414
100	070	7002	LAN ADMINISTRATION	6330	887	387	(500)	incidental mileage
100	070	7050	AFFIRMATIVE ACTION	6330	1,288	1,325	37	County portion of expected meeting travel
100	070	7100	BUDGET & QUALITY	6330	6,483	1,500	(4,983)	Conference and training travel estimate
100	070	7200	LABOR RELATIONS	6330	356	350	(6)	incidental mileage
100	070	7401	FINANCE ADMIN	6330	700	700	0	incidental mileage; bus passes
100	070	7414	TREASURY	6330	750	750	0	incidental mileage; bus passes
100	070	7419	PAYROLL	6330	360	360	0	incidental mileage; bus passes
100	070	7440	PURCHASING	6330	300	325	25	incidental mileage; bus passes
100	070	7445	CONTRACTS	6330	400	500	100	meetings in Salem, parking fees
100	070	7450	MATERIALS MGMT	6330	150	150	0	parking for meetings downtown/Salem
100	070	7510	PERSONNEL	6330	5,600	5,600	0	incidental mileage; bus passes
100	070	7512	TRAINING	6330	387	1,342	955	incidental mileage; bus passes
100 Total					18,261	14,146	(4,115)	
156	070	7301	EMER MGMT ADMIN	6330	450	421	(29)	incidental mileage
156 Total					450	421	(29)	

SUPPORT SERVICES (Continued)

400	070	7522	EMPLOYEE HEALTH BENEFITS	6330	1,181	1,500	319	incidental mileage; bus passes
400	070	7800	RISK MANAGEMENT	6330	1,231	0	(1,231)	
400 Total					2,412	1,500	(912)	
402	070	7990	TELEPHONE FUND	6330	100	256	156	incidental mileage
402 Total					100	256	156	
403	070	7930	I.S.D. ADMINISTRATION	6330	2,445	2,445	0	incidental mileage; bus passes
403	070	7950	ISD - OPERATIONS	6330	200	200	0	incidental mileage
403 Total					2,645	2,645	0	

Total 6330 - Travel					23,868	18,968	(4,900)	
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Grand Total					199,301	243,506	44,205	
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MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS

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PHONE (503)248-3883

TO: Commissioner Dan Saltzman
FROM: Dave Warren, Principal Budget Analyst
DATE: June 9, 1997
SUBJECT: Average Personnel Increases in the 1997-98 Budget

On May 19 you asked the following question:

- 1) The Health Department Community Health Council notes in 1997-98, the average cost of an employee in the Health Department increases by 5.5%. The Council is concerned that this situation will lead to a continuous erosion of the Health Department's ability to recruit and retain qualified staff to provide health care to those in need of services. Please provide the 1997-98 average cost increase of an employee for each county department.**

Attached is a spreadsheet that summarizes next year's increases for employees by department. For all departments but Community Justice, it also shows the average cost and increases for employees by bargaining unit within departments.

We have noticed some anomalies that may be worth pointing out to you.

First, the overall increase for the County is 3.7%. This is a bit lower than I would have anticipated. The COLA is 3.1%. Step increases, for those employees who get them, average 1.5% as a normal rule of thumb. Of course, not everyone is eligible for a step increase and the "normal" range of annual cost has run between 0.9% and 1.2%. However, to some extent the addition of staff in Aging Services and in the justice programs has pulled the average down as you can see.

Where we anticipate layoffs of large numbers of staff, in Health and the Library, the cost of the *average remaining* employee has increased more than the County average. I believe this is because the laid off employees are more likely to be lower paid than the senior employees who remain. In the case of the Library, this pattern is amplified by the stages in which the budget was developed. At the constraint budget level, the Library would have laid off employees with between 7 and 8 years of seniority so that all remaining positions needed to be budgeted at the top of their ranges. As restoration packages were prepared, the positions included in them were also budgeted at the top of the ranges. The result of this is that the restorations included in the current version of the budget are over budgeted. *The personnel will not cost as much as the budgeted amount.* This leaves some flexibility for reprogramming that could alleviate some of the more serious reductions in the system without tapping into additional resources.

June 9, 1997

Community Justice does not show a breakout by bargaining unit because the position detail has been recorded in the budget system with the total cost of each position rather than the base wage for each position. This makes the detail not comparable with 1996-97 costs by position. The overall cost of all positions in Community Justice has been computed by dividing the budgeted base pay (object code 5100) by the total FTE, and I believe this is likely to be an accurate figure. But without the detail I cannot tell right now how the increase spreads across the work force. We will be reworking the position amounts for Community Justice and when that is complete I will send you an update to this memo.

- c. Board of County Commissioners
Budget staff

WAGES BY DEPARTMENT AND BARGAINING UNIT
1996-97 Average Compared to 1997-98 Average

Department	BU	1996-97 FTE	1996-97 Base	96-7 Average	1997-98 FTE	1997-98 Base	97-8 Average	% change
CFS	0022 ONA	0.80	37,683	47,104				NA
CFS	0088 AFSCME	313.33	10,945,683	34,933	297.68	10,906,154	36,637	4.9%
CFS	0099 EXEMPT	59.45	2,959,115	49,775	54.70	2,955,948	54,039	8.6%
CFS	TOTAL	373.58	13,942,481	37,321	352.38	13,862,102	39,339	5.4%
AGING	0022 ONA	7.50	365,193	48,692	10.30	486,938	47,276	-2.9%
AGING	0088 AFSCME	176.30	6,061,745	34,383	305.70	10,096,817	33,029	-3.9%
AGING	0099 EXEMPT	19.80	985,329	49,764	29.30	1,549,649	52,889	6.3%
AGING	5555 Temp				0.25	5,882	23,528	NA
AGING	TOTAL	203.60	7,412,267	36,406	345.55	12,139,286	35,130	-3.5%
HEALTH	0022 ONA	244.03	11,565,586	47,394	211.42	10,416,663	49,269	4.0%
HEALTH	0088 AFSCME	431.59	12,749,308	29,540	360.12	11,289,105	31,348	6.1%
HEALTH	0099 EXEMPT	136.83	8,518,584	62,257	128.49	8,322,300	64,770	4.0%
HEALTH	TOTAL	812.45	32,833,477	40,413	700.04	30,028,068	42,895	6.1%
JACJ	TOTAL	584.95	21,549,071	36,839	599.01	22,453,199	37,484	1.7%
DA	0013 DDA's	76.75	4,620,655	60,204	74.75	4,729,857	63,276	5.1%
DA	0088 AFSCME	95.50	2,845,940	29,800	94.50	2,937,002	31,079	4.3%
DA	0093 ELECTED	1.00	13,315	13,315	1.00	14,032	14,032	5.4%
DA	0094 Appointed	2.33	149,550	64,184	2.33	151,210	64,897	1.1%
DA	0099 EXEMPT	12.00	717,347	59,779	12.00	736,726	61,394	2.7%
DA	5555 Temp	14.75	176,880	11,992	13.00	154,382	11,876	-1.0%
DA	TOTAL	202.33	8,523,687	42,128	197.58	8,723,209	44,160	4.8%
SHERIFF	0022 ONA	0.00	0 NA		1.00	40,950	40,950	NA
SHERIFF	0088 AFSCME	230.45	7,057,166	30,623	232.62	7,293,151	31,353	2.4%
SHERIFF	0094 Appointed	2.00	117,839	58,920	2.00	125,535	62,768	6.5%
SHERIFF	0099 EXEMPT	49.50	2,770,002	55,960	57.37	3,231,161	56,318	0.6%
SHERIFF	0117 MCDSA	98.50	4,832,923	49,065	93.50	4,885,056	52,247	6.5%
SHERIFF	0223 MCOCA	404.90	17,788,559	43,933	465.65	20,552,994	44,139	0.5%
SHERIFF	TOTAL	785.35	32,566,489	41,467	852.14	36,128,847	42,398	2.2%
DES	0048 Total	19.00	903,954	47,577	19.00	931,139	49,007	3.0%
DES	0088 AFSCME	426.13	14,374,110	33,732	393.65	13,692,937	34,785	3.1%
DES	0099 EXEMPT	84.33	4,443,570	52,693	82.00	4,601,115	56,111	6.5%
DES	0701 Op. Eng	16.00	587,093	36,693	16.00	648,624	40,539	10.5%
DES	1094 Sign Ptrs	3.00	113,065	37,688	3.00	116,487	38,829	3.0%
DES	TOTAL	548.46	20,421,792	37,235	513.65	19,990,302	38,918	4.5%
NOND	0088 AFSCME	6.50	186,932	28,759	5.50	169,373	30,795	7.1%
NOND	0092 TSCC	4.00	156,740	39,185	4.00	162,846	40,712	3.9%
NOND	0093 ELECTED	6.00	346,268	57,711	6.00	362,478	60,413	4.7%
NOND	0094 Appointed	32.78	1,427,339	43,543	26.63	1,225,528	46,021	5.7%
NOND	0099 EXEMPT	23.00	1,181,482	51,369	24.00	1,327,978	55,332	7.7%
NOND	TOTAL	72.28	3,298,761	45,639	66.13	3,248,203	49,118	7.6%
DSS	0088 AFSCME	112.00	4,014,221	35,841	117.00	4,417,382	37,755	5.3%
DSS	0099 EXEMPT	58.50	3,239,859	55,382	58.00	3,315,522	57,184	3.2%
DSS	TOTAL	170.50	7,254,080	42,546	175.00	7,732,904	44,188	3.9%
LIBRARY	0088 AFSCME	302.60	8,766,944	28,972	249.89	7,876,389	31,519	8.8%
LIBRARY	0099 EXEMPT	48.00	2,555,821	53,246	41.74	2,325,663	55,718	4.6%
LIBRARY	TOTAL	350.60	11,322,765	32,295	291.63	10,202,052	34,982	8.3%
ALL DEPTS	TOTAL	4,104.10	158,124,870	38,772	4,083.11	164,508,172	40,181	3.7%



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PHONE (503)248-3883

TO: Commissioner Dan Saltzman
FROM: Dave Warren, Principal Budget Analyst
DATE: June 10, 1997
SUBJECT: Budget Questions

5) Where in the budget is funding for SKIP program, an early screening program we fund for public schools?

\$33,567 is budgeted in Early Child Care and Education in CFS.

6) Please provide a list of services envisioned in \$97,000 in CFSD Contract & Evaluation budget for professional consulting services. (DCFS 17)

Community and Family Services has provided this on page 4 of their follow up to Board questions in response to question 11.

7) Could you provide more information on proposed new program unit entitled "Community Change" in CFSD proposed budget? (DCFS 41)

Community and Family Services has provided this information on page 4 of their follow up to Board questions in response to question 12.

8) What is the rationale for the \$34,000 of general fund money in the Early Childhood Care and Education budget. (DCFS 49)

Community and Family Services has responded to a similar question (question 15), however, it does not identify that the General Fund money is spent on. I have asked CFS to provide fuller information.

9) Can you prepare a proposal that would broaden PCDC coverage for 0-3, using proposed PCDC Expansion for 3-5 year olds. (DCFS 50)

Community and Family Services has provided this information on pages 5-6 of their follow up to Board questions in response to question 13.

10) Please provide more detailed description of new job position for Results/DSO transfer. (ASD 13)

June 10, 1997

Aging Services has provided this information on page 3 of their follow up to Board questions in response to question 4.



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TO: Commissioner Dan Saltzman
FROM: Dave Warren, Principal Budget Analyst
DATE: June 11, 1997
SUBJECT: Hotel/Motel Tax

4) Allocation of most recent quarter of hotel/motel tax revenues per the allocation formula adopted by the Board. What is the difference between assumed and actual growth?

The most recent quarter of hotel/motel tax revenues was allocated to Metro and to RACC. The allocation formula adopted by the Board does not go into effect until next fiscal year, of course, so I have reworked my model for the tax receipts and attached it to this memo. I have also attached Ching Hay's memo to Metro and RACC about how the current ordinance will allocate the revenue from the tax next year and the balance left over from this year.

The revenues we anticipate this year from the Transient Lodging Tax are about \$5.8 million this year, about 15% more than we originally budgeted for 1996-97, about 14% more than the model used by the Consolidation Committee in the fall assumed.

Similarly, the revenues we anticipate next year and in the following years are projected to be higher than the Consolidation Committee model assumed. The following table compares the original model with what we believe is likely during the next decade.

	Consolidation Committee Amount	May 1997 Estimate	Percent higher
FY 1996-97	5,107,352	5,800,000	14%
FY 1997-98	5,700,000	6,700,000	18%
FY 1998-99	6,054,968	7,236,000	20%
FY 1999-00	6,433,224	7,814,880	21%
FY 2000-01	6,836,574	8,440,070	23%
FY 2001-02	7,345,700	9,115,276	24%
FY 2002-03	7,895,242	9,844,498	25%
FY 2003-04	8,489,120	10,632,058	25%
FY 2004-05	9,029,290	11,482,623	27%
FY 2005-06	9,713,884	12,401,232	28%
FY 2006-07	10,453,472	13,393,331	28%

June 11, 1997

As the attached spreadsheet shows, Metro will receive about \$78.2 million for the Convention Center and Expo over the next ten years from the allocation formula imposed by the Board. This will more than offset the Convention Center operating deficit of \$53.9 million. About \$24.3 million will be available for other purposes.

The Performing Arts Center and the Civic Stadium will be subsidized by \$16.8 million over the same period. This will offset but not eliminate their operating deficit of \$20.3 million. The difference will reduce the \$24.3 million "surplus" at the Metro owned facilities to about \$20.8 million.

My notes from working with the Consolidation Committee show that there existed, at that time, an identified backlog of capital projects totaling about \$25.6 million. If the revenues come in as Mark Campbell and I project, then Metro has a reasonable chance of addressing this backlog.

The cost of expanding the Convention Center - estimated at \$60 million - will still not be covered by revenues at the level we estimate. Neither can the operating reserve for the institutions be covered if the capital backlog is addressed.

This operating reserve is a bit nebulous, and the following table shows the amount that should be available in 2006-7 at various levels. That is, the range of recommended amounts is between 5% of operational expenditures and 35% of operational expenditures. Operational expenditures for the facilities in 2006-7 will be about \$40.3 million. By that time, the system of facilities should have accumulated reserves of some percentage of that amount.

Operating Cost	40,296,000
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Reserve Amount	
Reserve %	
5%	2,014,800
10%	4,029,600
15%	6,044,400
25%	10,074,000
35%	14,103,600



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PHONE (503)248-3883

TO: Jennifer Sims, Metro Finance
Cherie Yasami, Metro Finance
Mark Williams, MERC
Bill Bulick, RACC

FROM: Ching Hay, Budget Analyst *CH*

DATE:

SUBJECT: Transient Lodging Tax

Multnomah County adopted Ordinance 870 (copy attached) on January 2nd, 1997. This ordinance allocated revenue as follows:

Expected 1997-98 Revenue

Beginning Working Capital	\$500,000
Lodging Tax	6,175,000
Interest	25,000
Total 1997-98 Revenue	\$6,700,000

Allocations per Ordinance 870 1/2/97

5a Convention Center	\$3,800,000
5b Portland Center Performing Arts	1,200,000
5c POVA/Performing arts/RACC	200,000
Total 5a-5c	\$5,200,000

Remaining to allocate \$1,500,000

5d RACC

RACC neighborhood arts	\$100,000
cultural tourism	100,000
RACC	\$200,000

Remaining	\$1,300,000
5e Renewal/replacement/expansion	\$1,300,000
5f remainder after allocations to 5a-5e	

Please call me at 248-3883 x26672 if you have any questions.

Thank you.

	General Fund	Library Fund	Public Safety Fund
Measure 50 Property Taxes available	1,884,004	431,766	3,162,657
Beginning Working Capital	2,646,493		
Subtotal	4,530,497	431,766	3,162,657
Oversights			
Health Revenue budgeted twice	(658,000)		
BIT Transfer to east county cities	(125,000)		
Revenue Balance Available	3,747,497	431,766	3,162,657

Difference in Property Tax Revenue

Approved Budget v. Measure 50 Estimate

	s/b		M50	
	Approved	Approved	@ Levy Authority	Difference
General	91,054,441	92,986,357	94,870,361	1,884,004
Public Safety	24,795,516	22,730,814	25,893,471	3,162,657
Library	12,901,357	13,037,801	13,469,567	431,766
Total (All Three Funds)	128,751,314	128,754,972	134,233,398	5,478,426

Notes:

1. *Approved Budget Based on FY 96-97 Distribution Among Funds*
2. *S/B Approved Budget Represents Amounts If Distributed Based on FY 97-98 Levies*
3. *Measure 50 = Scherzinger's Reduction Factor Applied to Our FY 97-98 Levies*
4. *Difference = M50 @ Levy Authority - Approved Budget*



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TO: Dave Warren
FROM: Mark Campbell *Mark*
DATE: June 10, 1997
SUBJECT: Revised Estimate of FY 97-98 BWC

I have attached a spreadsheet showing the CYE for each department and projecting a level of savings in the General Fund. To the extent possible, this spreadsheet represents the departmental CYEs which were submitted in February/March. I have been conservative in estimating expenditures where I didn't receive a CYE - for example, I have estimated the cash transfer to CFS at 98% of budget.

We end up with roughly \$12.3 million less in expenditures than we have budgeted. In addition, we have estimated we will receive about \$1.6 million more revenue than budgeted. The Approved Budget includes a General Fund BWC of \$11,344,467 available for general uses. There is an additional \$300K budgeted to offset departmental expenditures.

I estimate we have about \$2.6 million additional BWC revenue that could be reallocated in the Adopted Budget. I arrive at that estimate as follows:

Revised Estimate	\$13,990,960
Budget BWC	<u>11,344,467</u>
"New" Revenue	\$ 2,646,493

As we have discussed, there are a couple of expenditures we need to cover when we adopt the budget. We need to increase the Cash Transfer to the Health Department by \$658K and we will need to increase the BIT payment to the east county cities by about \$125K. If you want those amounts to have first call on the additional BWC that will leave the Board with about \$1.8 million worth of OTO revenue to allocate.

How do you want to prepare this as an amendment?

General Fund Estimate of BWC
Based on Dept CYE's Where Available (See Notes)

		PS	CS	M&S	CO	Transfers	Total CYE	Budget	Savings
Com'ty/Fam'y Services	(1)	\$ -	\$ -	\$ -	\$ -	\$ 21,106,816	\$ 21,106,816	21,537,567	430,751
Aging Services	(2)	1,236,906	516,557	194,880	4,000	2,387,974	4,340,317	4,459,997	119,680
Juvenile Justice Services		9,948,622	1,415,213	4,695,411	52,000	95,069	16,206,314	16,638,070	431,756
Health Department		6,263,266	973,506	938,077	41,400	25,867,765	34,084,014	35,166,338	1,082,324
Community Corrections		2,537,518	23,002	575,959	0	3,198,390	6,334,869	7,584,893	1,250,024
District Attorney		9,126,527	186,600	2,024,361	49,239	415,678	11,802,405	11,529,604	(272,801)
Sheriff's Office		33,799,466	1,299,000	9,088,000	84,000	1,000,729	45,271,195	44,464,933	(806,262)
Environmental Services		4,554,712	589,563	2,727,267	260,450	9,590,083	17,722,075	18,219,227	497,152
NonDepartmental		3,126,651	14,370,364	3,204,782	24,466	1,781,030	22,507,293	22,929,779	422,486
Support Services		4,927,783	689,321	2,905,880	226,770	1,544,516	10,294,270	10,394,643	100,373
Overall County		0	0	0	0	0	0	9,103,109	9,103,109
Library		0	0	0	0	6,349,112	6,349,112	6,349,112	0
		\$ 75,521,451	\$ 20,063,126	\$ 26,354,617	\$ 742,325	\$ 73,337,162	\$ 196,018,680	\$ 208,377,272	\$ 12,358,592
Estimated 96-97 Revenue								210,009,640	1,632,368
									13,990,960



DAN SALTZMAN, Multnomah County Commissioner, District One

1120 S.W. Fifth Avenue, Suite 1500 • Portland, Oregon 97204 • (503) 248-5220 • FAX (503) 248-5440

DATE: June 11, 1997

TO: Board of County Commissioners

FROM: Dan Saltzman

RE: Budget 97-98 Recommendations

The last six months have driven home the message that we must be more creative in our funding, and finding new approaches in how to most effectively deal with the dollars each department has been allotted. Across the board, every one of us has been asked to make changes, to do without and to tighten our budgets in direct response to the funding crises represented by Measure 47 and also the proposed consolidation with the City of Portland.

After thoroughly reviewing this year's budget, I believe I have found areas that warrant serious review as to the legitimacy/necessity of the proposed expenditure.

I have taken a zero-based budget approach. All proposed general fund packages or restorations are accompanied by recommended budget reductions.

The following items represent my suggested restorations, add packages and cuts for the 97-98 Multnomah County Budget. These are recommendations over and above whatever add backs we propose due to Measure 50.

HEALTH

1. Corrections Health

Continue food handler training program fund 0.5 FTE health educator through inmate welfare fund. Food Handler cards are a critical link from jails to jobs. Entry level opportunities abound, possession of a food handler card may be the one immediately marketable skill we can provide. We are currently looking into the possibility of other partnership opportunities with local employers such as the Oregon Restaurant Association.

2. Transfer management of Medical Examiner's office to the District Attorney.

Many Counties in the State of Oregon currently have the Medical Examiner's office as a component of the office of the District Attorney. This transfer is acceptable and welcome by the district Attorney and the Medical Examiner, provided there is no carryover deficit to the District Attorney's office.

3. Restore \$33,171 to Communicable Diseases. (p. H34)

More people living close together, new and more resistant strains of bacteria, increasing number of food providers and other threats to community health.

4. Restore \$100,000 to Health Inspectors. (p. H27)

More people living close together, new, resistant strains of bacteria, increasing number of food providers and other threats to community health

5. Restore 0.25 FTE Sanitarian (\$11,000 to lead screening. (p. H29)

The amount of children who have received basic lead poisoning prevention services has dropped by over 50% in the last 2 years. This is an important program and an issue that continues to be of concern to the health community. Lead screening funding amount required by state?

<i>Restore</i>	<i>\$144,171</i>
<i>Adds</i>	<i>\$ 0</i>

PUBLIC SAFETY

1. **Cut \$75,000 from Flex Funds Account.** Program over funded in its first year. *The fund is found in the Juvenile and Adult Community Corrections budget.* A portion of the money saved by this proposal could be used for restoration of a Victim Advocate position in the District Attorney's Budget.

2. **Restore \$45,000 in District Attorney for Victim Advocate.** To continue current staffing. Also, to facilitate issuance and service of domestic violence TROs and implement new county responsibilities from Measure 40.

3. **Add \$5,000 to Sheriff Office for county share of Trauma Intervention Program.** This program provides 24 hour volunteers trained to respond to those who are experiencing trauma due to a loss of life, primarily from accidents, fire and drownings. With documented increases in the number of trauma victims, this is an increasingly valuable service, appreciated only in the time of extreme circumstance. TIP served 869 people-in-need in 1996 and will be able to reach even more individuals with a laptop computer and three pagers.

4. **Add or \$70,000 to Sheriff Office for security at SW 5th Avenue entrance to Courthouse.** The Fifth Avenue entrance is the Achilles heel for safety of the citizens and all who work in the courthouse. It is near the courtroom where evictions, domestic Violence TRO's, and other emotion-laden cases are heard. We need to do this now, rather than convening to do so the day after a tragedy.

5. **Restore \$70,000 contract with New Options for Women prostitution victim services.** This program is only service of its kind in the area. It makes sense to maintain our shared contribution along with the City of Portland's, to ensure that methods for healthy change are available.

Total Cuts \$ 75,000
Add/Restore \$190,000

COMMUNITY & FAMILY SERVICES

1. Cut \$65,000 from professional services funds reserved for Community Building Initiative.

We should consider funding the Community Building initiative out of the Innovative Projects Fund. (p. DCFS17)

2. Cut \$70,000 from Innovative Projects Fund.

I do however, feel that it is important that we continue to maintain the Programo Hispano tenant organizing project.

3. Cut \$3,500 from Out-of-Town Travel Fund 156 010 0110. Every department has been asked to cut back on all unnecessary expenses. This department has ample funds in other areas that can be utilized for travel, should an emergency arise.

4. Cut proposed new Community Change Unit, saving \$236,828. (p. DCFS41)

It is the responsibility of the Community and Family Services Department to recognize these issues as a part of their role to the community and to Multnomah County. We do not need to form a program whose sole purpose it is to track the number of low-income persons who are active in community organizing projects aimed at institutional change.

5. Add \$15,000 OTO for tenant improvements at new Miracles Club location on NE MLK, Jr. Blvd.

Miracles Club is a non-profit alcohol/drug free social center for recovering alcoholics/addicts and their families. It is governed by a volunteer board. It is a truly unique organization with strong support from the local community. Miracles Club is helping individuals clean up their lives, and it also is helping a damaged community rebuild.

Total Cuts:	\$375,328
Adds:	\$ 15,000
Net Savings:	\$360,328

LIBRARY

A one year hiatus on certain expenditures is warranted, given the universal recognition that the library's current situation is a breach that will ultimately be supported by a new operating levy in 1998. Until that time, there needs to be a one limit on out-of-town travel with saving redirected to branch libraries and outreach activities for children and seniors.

1. Cut \$122,535 from Director's Office proposed increase in Professional Services for "assistance with management issues anticipated as a result of major restructuring." (p. L19)

2. Cut proposed increases in out-of-state convention/conference travel in Funds 162 080 8110, 8201, 8208, 8210, 8430, 8501. This would represent a savings of \$14,000 out of \$23,911 proposed.

Every year, many library staff attend one or two out-of-state conferences. Until we are able to restore our regular branch hours, and outreach services, such spending should be redirected to Direct Services.

3. Cut \$200,000 Increase in Division Management's object code to cover phase down as branch hours are reduced. (p. L29)

Now that we will inevitably be restoring hours to all or many of the piggy backed branch pairs, it is unnecessary to have a fund whose sole purpose it is to aid in locking up and cleaning of closed library branches.

4. Cut \$45,294 for proposed added library assistant to assist in "piggybacked" branches. (p. L39)

As hours are restored to many of the piggy backed library branch pairs, it will be unnecessary to add this position.

5. Cut \$50,097 Fiscal Specialist for Bond Measure (p. L45)

The following excerpt is from a letter a letter from the Tax Supervising and Conservation Commission dated May 30, 1997-

"We noted that the Library Bond anticipates funding a fiscal specialist. Do the projects really require the funding of this fte full time? We'd recommend setting up some type of time tracking system for the individual (if it hasn't been done already). Obviously, the person's operating time shouldn't be charged to the Bond fund".

6. Restore proposed 8.0 FTE (\$250,000) cut to Children's Library staff.

Priority should be given to youth services at branches and outreach services.
(p. L26)

7. Restore proposed elimination of 0.5 FTE office assistant (\$18,000) in Entrepreneurial Activities. (p.L38)

The addition of an events coordinator for after hours event rental at Central warrants keeping proper staff support to generate non-tax dollars to support the Library.

Total Cuts: ***\$431,926***

Restorations: ***\$268,000***

Net Savings: ***\$163,926***

AGING SERVICES

1. Cut proposed addition of 1.0 FTE for RESULTS/DSO Transfer, saving \$48,945. Staff coming into the arms of Multnomah County from the State, already have backgrounds in TQM and other methods of identifying objective and maintaining quality control. It is not justifiable to hire a full - time staff person for the purpose of training 144 staff people in the RESULTS program.

2. Add \$40,000 to nutrition services and Meals-On-Wheels assistance.

Total Cuts: ***\$48,945***

Adds: ***\$40,000***

Net Savings: ***\$ 8,945***

PROPOSED BUDGET NOTES

CFSD, JACS and Health Department to develop collaborative tool for on-site reviews of contractors in common. Find ways to do joint consultation about contractor evaluation.

ASD Adult Foster Care and Health Department Regulatory Health inspectors to develop possible strategy to respond to home day care providers complaints, illness outbreaks, nutrition .

Library develop volunteer teams from local churches, civic organizations, etc. The principle is to enhance certainty, and quality of volunteer commitment by using local teams to be responsible for providing trained volunteers.

MCSO and Adult/Juvenile Community Corrections to develop unified marketing of work crew availability and in assisting requests for work crews from neighborhoods, watershed councils, and other organizations.

PROPOSED BUDGET POLICY CONCERNING INCENTIVES FOR INCREASING YEAR-END SAVINGS .

All savings by department cost center in actual versus budgeted expenses shall be considered as an addition to the beginning fund balance of cost center in subsequent fiscal year.

The goal is to avoid the "spend it or lose it" dynamic prior to fiscal year end. To encourage departments by incentive and flexibility to use savings and not be penalized in next fiscal year.

BUDGET AMENDMENT NO.

HLT 57PA

Date Proposed _____

DRAFT

Proposed By

Bev Stein

Dept

Health

Fund

156

Budget Document Pages

Description of Amendment

This amendment restores NPHC and ECHC for all of FY 1997-98. Funds to allow this restoration come from: 1) transferring the \$1.3 million Community Partnership fund from the Director's Office, and 2) projecting \$2.7 million from State and private partners in the Health Care Access initiative.

Personnel Changes

Fund	Agency	Organi- zation	Job Class Number	FTE	Base	Salary Related	Insurance	Total
156	015	0725	6001	7.02				
156	015	0725	6294	5.40				
156	015	0725	6303	1.98				
156	015	0725	6314	2.64				
156	015	0725	6315	5.10				
156	015	0725	6321	1.02				
156	015	0725	6333	0.78				
156	015	0725	9490	1.38				
156	015	0725	9692	0.42				
156	015	0725	9693	1.02				
	Subtotal, ECHC			26.76				
156	015	0735	6001	5.71				
156	015	0735	6294	1.80				
156	015	0735	6303	3.72				
156	015	0735	6314	0.60				
156	015	0735	6315	3.00				
156	015	0735	6316	1.02				
156	015	0735	6321	0.80				
156	015	0735	6333	0.60				
156	015	0735	9490	1.50				
156	015	0735	9692	1.02				
156	015	0735	9693	1.10				
	Subtotal, NPHC			20.88				
156	015	0820	9355	0.90				
156	015	0820	6119	0.48				
	Subtotal, Pharmacy			1.38				
156	015	0835	6335	1.00				
156	015	0835	6001	0.60				
	Subtotal, Lab			1.60				

Effect on General

Fund Contingency \$

0

MEMORANDUM

DATE: June 9, 1997

TO: Board of County Commissioners

FROM: Ginnie Cooper, Director of Libraries

SUBJECT: Responses to BCC budget-related questions

Here are the answers to the questions raised at our June 3rd budget hearing. Please let me know if you need any further information.

38. Compare library use with population change.

Using the statistics we report to the Oregon State Library every year, we find that library circulation (one of the best measurements of usage) has increased from 3,990,189 in Fiscal Year 1986/87 to 7,757,882 in Fiscal Year 1995/96. This is an increase of 94% in ten years, nearly a doubling. At the same time, our county population has grown from 561,800 in FY 87 to 626,500 in FY 96, an increase of 11.5%.

The enclosed chart presents this data graphically.

39. Explore ways to take advantage of the proximity of PCC and Jefferson High School libraries to the North Portland branch when considering possible renovation.

In order to make appropriate decisions about renovation plans for North Portland Branch, we need the assistance of community residents. We propose to convene a group that includes North Portland Branch users, library staff, representatives from PCC-Cascade and Jefferson High School, neighborhood association leaders and other interested parties. This group would be asked to advise the Library Board and the Board of Commissioners on renovation plans for the branch and on the best ways for the three libraries to work together to meet the varying information needs of high school students, community college students and public library patrons.

40. Report on status of school connection to library system.

We have completed our WAN to WAN connections to both the Portland Public Schools and the Multnomah Educational Services District (which provides networking services for the other

nine school districts in the county). This connectivity has cost us over \$330,000 and includes upgrading our HP midrange computer system to handle this additional load, increasing our user licenses from 500 to 750 to allow several hundred more users on the system at any one time, and adding memory and hard drive capacity in commensurate amounts to provide capacity for the use of the extra licenses. The line to MESD will allow the nine districts that use that network to get to us more quickly than they would just going over the Internet. Training is being developed and delivery is starting this summer to ensure that teachers and students know how to access and use our resources.

41. Discuss the potential for extending hours at piggybacked branches using more volunteers.

Before we try to extend hours at piggy-backed branches using more volunteers, it seems prudent to be sure that our current plan for augmenting paid staff with volunteers is working smoothly. We propose to implement our plan in July and operate for three months to see how well we are doing. In October, we will evaluate our progress and see whether extending hours is possible. If the piggy-backed operations are running smoothly and we continue to have a ready supply of qualified volunteers who can work the necessary hours, this may be the case.

We continue to recommend strongly against attempting to open libraries without paid staff present. Library work, even at the clerical and page levels, requires knowledge of complex computer systems, command of a multiplicity of policies and procedures and mastery of many details. Since the average volunteer works only 2-4 hours per week, even the most competent volunteers rely on the expertise and experience of paid staff they can turn to for direction and answers to their questions.

42. Report on the volunteer hours at a typical "piggybacked" branch combination. How many slots need to be filled; how many volunteers are needed for the slots to be covered.

The St. Johns/Capitol Hill combination probably qualifies as a "typical" piggybacked pair. Staff at those branches have estimated the need for 10 volunteers over the course of a week. Each of those 10 would work a 2-3 hour shift at a specified time. For instance, the check-in volunteer on Tuesdays at St. Johns and Wednesdays at Capitol Hill needs to work 10 a.m. to 1 p.m. to help clear and check in the bookdrop and check in the delivery so that the branch will be ready to open at 1 p.m.

Jobs to be covered include checking in materials, shelving, pulling and processing holds for delivery to other locations, and assisting the youth librarian with program preparation and monitoring. Additional volunteers will be needed in the fall to serve as homework helpers. The branch will also have summer reading program volunteers that have been recruited as part of a separate effort.

These are preliminary estimates of volunteer needs for the branches. It is possible that additional volunteers will be needed, depending on circulation workloads.

43. Report on the Lane project grant.

The Lane Middle School Community Access/Electronic Resource Project was a federally funded TIIAP grant through the Department of Commerce. The grant period was October 1, 1995 to September 30, 1996. The library's piece of the project was to provide upgrades to our processor and memory to handle increased traffic caused by merging the library's computer network with Portland Public School's and to acquire additional user licenses to handle additional simultaneous users.

According to Principal Mike Harris, the school now has 108 PCs and is planning 30 more in a PC lab. Through the part of the project that involved Portland Parks and Recreation, classes have been devised for neighborhood people. The school has developed another training project in conjunction with PCC that teaches basic skills to community adults. They are then taught how to rebuild a 386, which they can take home. When we begin our technical training on library resources to school personnel this fall, we will be working with this school and project.

44. Consider using organizational volunteer coordination as well as individual volunteers.

The response to our recruiting drive has been phenomenal, with 600 applicants now being processed. Volunteer Services has actively recruited volunteers from groups, including Bonneville Power Administration, computer user groups, Police Activities League, Key Bank, Kiwanis clubs, Intel, Junior League, sororities and student groups at area colleges. Groups respond only when we offer them volunteer jobs with one time events and activities (such as Check it Out and Summer Reading Program projects). Even though we have asked many times for a group to "adopt" a library program or location, we have never been successful. It is individuals, not groups, who translate their love for libraries, books and reading into ongoing volunteerism.

We have promoted our volunteer positions through a recruitment effort to 400 churches using letters, personal calls and speaking engagements. This effort resulted in only one response. We've found that churches often have their own projects and charities.

45. Discuss increases in professional services on pp. 19 and 29 and Education and Travel generally.

The increase in professional services on page 19 of \$122,535 includes a pass through payment of \$36,820. This is part of the money that we receive from the Oregon State Library for being a Reference Referral Center, and this portion of it is passed directly on to Washington County. The actual increase in professional services from FY96-97 to FY97-98 is \$85,715, and this represents our ability to cover unanticipated needs during a year of projected transitions and major changes.

The increase on page 29 is actually an increase in the Temporary line, not in Professional Services. This \$200,000 was included as a one time only request with our original budget

request to the Chair in recognition that a major layoff and branch restructuring process would take two to three months to complete. This money is now part of the funds used to restore additional hours to the branches, as represented in budget amendment #DLS9.

The Education and Training increase of \$23,911 has two major components. The Oregon Library Association sponsors an annual conference which is located in Portland every other year as it was during FY96-97. During FY97-98, it will be held in Eugene so attendees will have motel and meal costs. The cost difference for all attendees is about \$15,000. The other major factor is the Public Library Association Conference. This is a biannual conference, so there were no costs budgeted for FY96-97. Costs for FY97-98 are approximately \$9,500.

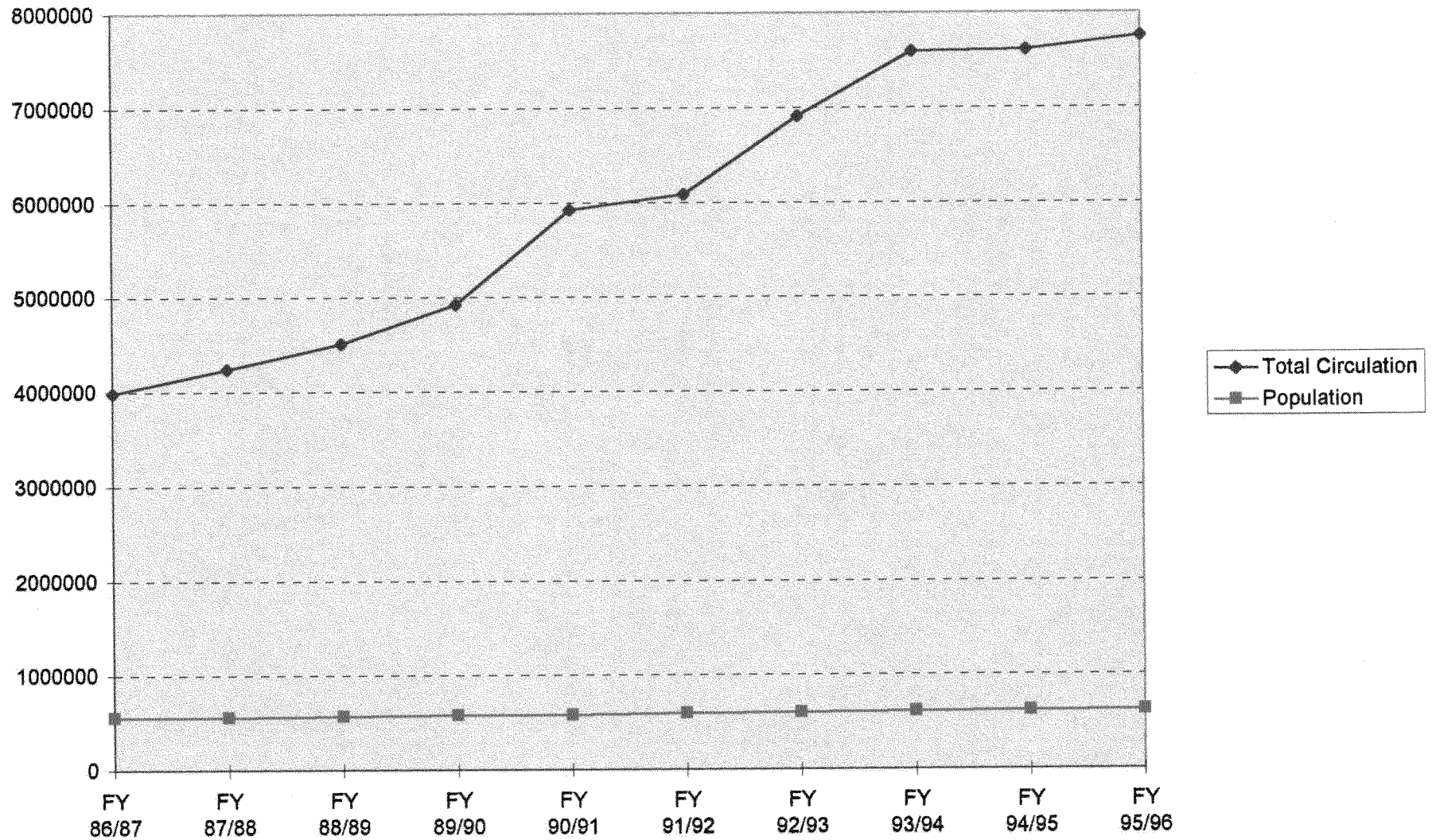
The increase in Local Travel/Mileage of \$12,478 also has two main factors. The first is mileage reimbursement for the School Corps of youth librarians who will be visiting schools throughout the day. This new item is \$9,000. There was also a projected increase of \$3,140 for increased travel by all branch employees in the piggybacked branches.

46. Discuss the potential for using M50 revenue and for reallocating the proposed budget to balance the system.

We are recalculating the budget with the prospect of added revenue due to M50 and in light of the fact that no branches will close. One change will be the money - \$200,000 in the Community Services division budget - which we had included as "ramp down" money. We had anticipated we would need this money primarily to pay personnel costs past July 1 as we go through layoff and bumping procedures. Because there will be fewer layoffs, this amount of money can be reduced. We hope to be able to add open hours at branches, and will have additional information for you in time for discussions on June 11.

On the question of balance within the library system, the percent of the total budget spent on Central and on Community Services is actually the same now as it was five years ago. In the current year and in FY1993-94, 30% of the library budget was spent on Central Library and 27% on Community Services, the library branches.

10 Year Circ/Pop Comparison



Add Package Proposal

Juvenile Community Justice

Topic

Proposal to create weekend Forest Work Camp Program for Juveniles to be utilized as a sanction for probation violations.

Introduction

The adult community justice system has utilized a Forest Work Camp program as a sanction for offenders committing probation/parole violations. This intervention has been highly successful with offenders. As the juvenile system developed increased capacity to sanction youthful offenders, this model shows great promise as an alternative to detention.

Background/Analysis

The Department has been developing a system of classification and sanctions for youthful offenders who violate probation. In order for this model to be successful, counselors must have alternatives to detention to impose as sanctions. A Forest Work camp would serve as a successful sanction. The adult program does not utilize this site on the weekend. Sending youth to this camp on the weekends would lead to greater effective use of the site.

The purpose of the weekend Forest Camp is threefold: first, to hold youth accountable for technical violations and new law violations while on probation; second, youth will contribute positively to the citizens of the State of Oregon in the form of forest maintenance, trail building, and the reparation of storm damage in our national forest; and third, if successful, this program will reduce juvenile crime through the reduction of recidivism.

Eligibility for the program will be determined by youths' level of risk as identified through the Case Classification Sanctions Grid. Youth are court ordered into the program. Projected number of youth per year equals 720. 40 weekends/year X 18 youth/weekend

Fiscal Impact

This program would cost \$ 176,500 per year. The Department is proposing to fund this through increased bed rentals in juvenile detention.

3 FTE Staff @	\$50,000	\$150,000
Materials and Supplies		\$ 26,500

Evaluation

This program will be evaluated based upon decreased detention utilization.

Legal Issues

None, we are discussing with County Counsel

Controversial Issues

This site is in Hood River County. In order to implement this change the Department would need the permission and support of the Hood River Board of County Commissioners, the Forest Service, and the neighbors. Department staff are currently working on securing the support of these groups.

Link to Current County Policy and Benchmarks

This program is a highly cooperative effort designed to address the recidivism of youth in the juvenile justice system and intervene with youth at a lower level in the system.

FY97-98 ADD PACKAGE # JCJ32BC

NAME: Two Groupworkers For Custody Services

PROPOSED BY: Dept of Juvenile & Adult comm Justice, Juvenile Comm Justice

DEPT: 2000 FUND: 100

DESCRIPTION:

Adds 2 Juvenile Groupworker positions to Custody Services, funded by BM50 to support Custody Services.

PERSONNEL CHANGES:

JCN	JOB TITLE	FTE	BASE	FRINGE	INSUR.	TOTAL	
6273	Juvenile Groupworker	2.00	71,776	12,890	10,334	95,000	000JCJ32GW
	TOTAL	2.00	71,776	12,890	10,334	95,000	

EXPENDITURES

FUND	AGENCY	ORG	REPT CAT	OBJECT	AMOUNT	TOTAL	DESCRIPTION
100	22	2723	CGFD	5100	71,776		Permanent
100	22	2723	CGFD	5500	12,890		Salary-Related Exp
100	22	2723	CGFD	5550	10,334		Insurance
						95,000	Personnel
100	22	2723	CGFD	6230	500		Supplies
100	22	2723	CGFD	6310	718		Education & Training
100	22	2723	CGFD	7150	900		Telephone
100	22	2723	CGFD	7250	1,480		Flat Fee Service Reimb.
						3,598	Materials & Services
100	22	2723	CGFD	8400	4,600		Equipment
						4600	Capital
						103,198	TOTAL ORG 2723
	TOTAL				103,198	103,198	

REVENUE:

FUND	AGENCY	ORG	REPT CAT	REV SO.	AMOUNT	TOTAL	DESCRIPTION
	TOTAL				-	-	



**Multnomah County
Department of Juvenile and Adult Community Justice**

GROUP WORKER/PROGRAM ENHANCEMENTS

- 1. Topic** - Add two full time Group Worker positions in the Custody Services Division at the Multnomah County Juvenile Detention Facility to create and facilitate the implementation of program opportunities and supervision for youths in the Facility.

- 2. Introduction** - This add package will allow the Division to provide a more complete continuum of program resources for youths in the Detention Facility during the approximately 179 days/evenings each year that the school program is not in session and provide an enhanced level of service when the school program is in session. These two staff would join the Program Team and assist in the development and implementation of greatly needed programming services and supervision for the youths, especially during the non-school times. Some responsibilities would include:
 - In house training (coverage or trainer)
 - Additional duties during the summer
 - Admit/Release
 - Group Facilitation
 - Recreation
 - Visiting
 - Prelims
 - Meals
 - Supplies/Laundry
 - Unit Coverage (behavior/medical)
 - Court Transport
 - Crisis Response
 - Fingerprinting
 - Commissary
 - AA/NA/HIV/M-11
 - Haircuts
 - Spanish Group
 - Library
 - Orientation (youths)
 - Admissions Rotation
 - Coordinate summer program without summer school
 - Do some operational duties to free up Supervisors

2.

This will promote the completion of educational requirements for GED preparation and/or help in the completion of requirements for graduation and allows youths maximum opportunities to become productive members of our society.

3. **Background/Alternatives/Analysis** - The Custody Services Division is committed to providing youths, in the care of the Detention Facility, with the greatest array of programming and educational opportunities possible to meet their needs and to help them become fruitful citizens.
4. **Financial Impact** - Fiscal year 1997-98 total budget for two Group Worker positions would be approximately \$86,768.
5. **Evaluation** - The Program Team will develop an evaluational component to measure their effectiveness in providing youths in the Detention Facility with increased skills, abilities and attitude changes which are likely to promote an increase in high school completion and a reduction in criminal activity.
6. **Legal Issues** - N/A
7. **Controversial Issues** - N/A
8. **Link to Current County Policies and Benchmarks** - The two Group Worker positions and increased program opportunities for youths in the Detention Facility ties in with the Long Term Benchmark Packages of Increased High School Completion and with Reduce Crime.
9. **Citizen Participation** - N/A
10. **Partnerships & Collaboration** - N/A

FY97-98 ADD PACKAGE # JCJ33BC

NAME: Screening & Referral of Runaway & Status Youth

PROPOSED BY: Dept of Juvenile & Adult comm Justice, Juvenile Comm Justice
DEPT: 2000 **FUND:** 100

DESCRIPTION:

Adds 4 Juvenile Counselor positions to Counseling & Court Services, funded by BM 5 to support the screening and referral of runaway and status youth.

PERSONNEL CHANGES:

JCN	JOB TITLE	FTE	BASE	FRINGE	INSUR.	TOTAL	
6272	Juvenile Counselor	4.00	151,856	27,268	20,876	200,000	000jcz33jc
	TOTAL	4.00	151,856	27,268	20,876	200,000	

EXPENDITURES

FUND	AGENCY	ORG	REPT CAT	OBJECT	AMOUNT	TOTAL	DESCRIPTION
100	22	2741	CGFD	5100	151,856		Permanent
100	22	2741	CGFD	5500	27,268		Salary-Related Exp
100	22	2741	CGFD	5550	20,876		Insurance
						200,000	Personnel
100	22	2741	CGFD	6230	34,521		Supplies
100	22	2741	CGFD	6310	1,519		Education and Training
100	22	2741	CGFD	7150	1,800		Telephone
100	22	2741	CGFD	7250	2,960		Flat Fee Service Reimb.
						40,800	Total M & S
100	22	2741	CGFD	8400	9,200		Equipment
						9,200	Capital
						250,000	TOTAL ORG 2741
	TOTAL				250,000	250,000	

REVENUE:

FUND	AGENCY	ORG	REPT CAT	REV SO.	AMOUNT	TOTAL	DESCRIPTION
	TOTAL				-	-	

Add Package Request

Juvenile Community Justice

Topic

Screening and Referral of Runaway, Status Offenders and Other Youth committing quality of life offenses.

Introduction

Multnomah County, local police agencies, child welfare, downtown businesses and others have been concerned about youth who commit status offenses, youth who have runaway and youth who are homeless. Some of these youth hangout in downtown and other areas causing problems for other citizens without the system imposing many consequences. Historically, police have taken some of these youth to the juvenile detention facility where staff talk to the youth, attempt to contact their family and refer the youth to services. By law, these youth can only be detained for up to five hours. These youth can not be detained overnight.

Background/Analysis

The Multnomah County's juvenile detention facility intake is currently not staffed to meet the needs of these youth. As needs of youth who will be detained have increased, the capacity for staff to solve problems and make referrals for non-detainable youth has diminished. Additionally, space limitations in the detention intake area make it difficult to manage large numbers of these youth. The new juvenile justice detention facility was not designed with enough interview spaces and holding cells to accommodate temporarily detained youth who are not being admitted to the facility.

Many people agree that there is significant value in having the police pick up these youth and bring them to a law enforcement or corrections setting. This type of intervention interrupts the problematic behavior, serves to help youth experience consequences for their behavior and links youth to staff who can provide services.

Once youth are screened and linked to service, there are on-going needs that these youth have that currently can not be met in the existing youth service system. The citizens crime commission has been developing a plan for intervention with these youth in the downtown area. The juvenile justice strategic planning process will continue to work this summer to incorporate these plans into the overall development of a plan for homeless and runaway youth (an expectation of the Governor's Strategy for Prevention Juvenile Crime).

Financial Impact

Screening and Referral of Runaway and Status Offending Youth

A system of screening, intervention and referral for runaway and status offending youth would be developed at 2 sites in Multnomah County. A downtown site appears to be appropriate and local policing agencies could choose the additional site. At each site a juvenile justice staff person would be available for ten hours per day. These staff would receive youth from police officers, check the youth's record, identify the youths problems and needs, contact the family and link youth to

services. These staff could provide youth with bus tickets and/or assistance returning home. This proposal does not include a variety of costs including telephones, space, computers, email and supplies. These expenses would need to be provided by the policing agencies where the staff are located. At the sites holding cells for youth would need to be provided by policing agencies. The supervision and management of this staff are not funded in this proposal and would be provided by the juvenile.

4 FTE Juvenile Court Counselors	\$ 200,000
Transportation (bus and cab)	\$ 5,000
1 Shelter Bed	\$ 36,000
Materials & Supplies	\$ 9,000

Shelter for Runaway and Status Offending Youth (Proposed for City Funding)

The purpose of screening, intervention and referral with these youth, the staff would try place youth back home or in appropriate programs within a quick time frame. Sometimes youth can not return home and can not be placed in programs within the five hour holding time period. In order to assist in serving these youth while keeping them off the streets, we would propose to contract with individual shelter homes for short term shelter placement. Youth would have to voluntarily agree to go for shelter. This resource would be designed to accommodate youth who are not able to tolerate the group shelters for homeless youth downtown.

5 Shelter beds	\$ 180,000
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Evaluation

These services will be evaluated based upon the number of youth who return home or successfully enter programs that are alternatives to home placement. Longer term evaluation could evaluate the number of these youth who enter the juvenile justice system.

Legal Issues

None, will review with County Counsel

Link to Current County Policies and Benchmarks

This proposal continues the ongoing collaboration between members of the Local Public Safety Coordinating Council and the City and County to address quality of life type crimes in our community.

FY97-98 ADD PACKAGE # JACJ34BC **NAME:** ACJ Administrative Support

PROPOSED BY: Dept of Juvenile & Adult comm Justice, Adult Comm Justice
DEPT: 2000 **FUND:** 100

DESCRIPTION:

Adds Juvenile Justice Administrator to ACJ Administration to provide policy, planning, grant writing, and program development support.

PERSONNEL CHANGES:

JCN	JOB TITLE	FTE	BASE	FRINGE	INSUR.	TOTAL	
9794	Juv. Justice Administrator	1.00	66,617	12,552	7,608	86,777	
	TOTAL	1.00	66,617	12,552	7,608	86,777	

EXPENDITURES

FUND	AGENCY	ORG	REPT CAT	OBJECT	AMOUNT	TOTAL	DESCRIPTION
100	022	2862		5100	66,617		Permanent
100	022	2862		5500	12,552		Salary-Related Exp
100	022	2862		5550	7,608		Insurance
100	022	2862		6230	250		Supplies
100	022	2862		6310	666		Education and Training
100	022	2862		7150	200		Telephone
100	022	2862		7250	740		Flat Fee Service Reimb.
						88,633	Total
	TOTAL				88,633	88,633	

REVENUE:

FUND	AGENCY	ORG	REPT CAT	REV SO.	AMOUNT	TOTAL	DESCRIPTION
	TOTAL				-	-	

Add Package Request

Adult Community Justice

1. Topic: Adult Community Justice Administrative Support

The Department will continue a position in Adult Community Justice Administration to provide policy, planning, grant writing, and program development support.

2. Introduction

This position has existed in the Department for several years under various classifications, but was not included in the original budget submission. The position is necessary to coordinate numerous program and policy initiatives.

3. Background / Alternatives / Analysis

Over the last several years, the position of Program Development & Evaluation Manager and then Deputy Director provided the Department with an individual dedicated to supporting policy analysis, planning, and grant writing in such key areas as substance abuse, literacy and adult education, program evaluation and community justice. With the consolidation of Juvenile and Adult services into a single department, the role of the Deputy Director for Adult Community Justice was refocused on operations and the management of adult services.

The Department considered not funding the requested position, but that option is unsatisfactory because it would result in an important cluster of related management functions being decentralized and delegated to staff with other important responsibilities.

4. Financial Impact

The cost to the General Fund would be \$88,633. This would be an on-going expense, plus inflation.

5. Evaluation

This position will be evaluated in terms of its role in helping the Department respond to changing priorities, opportunities for community justice, and the needs of our stakeholders.

6. Legal Issues

None.

7. Controversial Issues

None.

8. Link to Current County Policies and Benchmarks

This position will help the Department develop an efficient system for measuring and reporting progress related to Key Results and Benchmarks. This position will participate on LPSCC committees and other interagency steering committees and task forces to assist in developing program responses that support County policies and Benchmarks.

9. Citizen Participation

The add package will be reviewed by the Department's CBAC.

10. Partnership and Collaboration

This position will continue to be involved in interagency initiatives with our partners in the justice and social service systems and with community and civic groups.

FY97-98 ADD PACKAGE # JACJ35BC **NAME:** Services for Women Leaving Prostitution

PROPOSED BY: Dept of Juvenile & Adult comm Justice, Adult Comm Justice
DEPT: 2000 **FUND:** 156

DESCRIPTION:

Restore contract with Tualatin Valley Mental Health for services for women with histories of prostitution.

PERSONNEL CHANGES:

JCN	JOB TITLE	FTE	BASE	FRINGE	INSUR.	TOTAL	
	TOTAL	-	-	-	-	-	

EXPENDITURES

FUND	AGENCY	ORG	REPT CAT	OBJECT	AMOUNT	TOTAL	DESCRIPTION
156	022	2336		6060	168,591		Pass Through Payments
156	022	2336		7100	1,180		Indirect
	TOTAL				169,771	-	

REVENUE:

FUND	AGENCY	ORG	REPT CAT	REV SO.	AMOUNT	TOTAL	DESCRIPTION
156	022	2336		2773	97,277		City of Portland
100	022	2336		7601	72,494		General Fund
	TOTAL				169,771	-	

Add Package Request

Adult Community Justice

1. Topic: Services for Women Leaving Prostitution

The Department will continue to jointly fund a program for women leaving prostitution with the City of Portland.

2. Introduction

The City and County have jointly funded a program for this target population for several years. It is currently provided under contract by the Tualatin Valley Mental Health Center and known as New Options for Women. This add package, based on continued City and County support with some Oregon Health Plan reimbursement, will continue services at the current level.

3. Background / Alternatives / Analysis

Multnomah County and the City of Portland have jointly funded services to women with histories of prostitution for the past 12 years. This unique County/City partnership which leverages funds to serve a highly under-represented and high risk population of women and children has been a source of great community and national pride. The program was recently referenced at a National Women's Conference held here in Portland as one of a few model programs nationwide serving this vulnerable population.

The New Options for Women Program offers a population of women and children at highest risk for HIV infection, drug addiction, violent crime and abuse a safe haven in Multnomah County. The program offers real hope for women and children currently entrapped in the downward spiral of prostitution. The health and safety of our community is enhanced by helping these women and children to leave the streets and seek real solutions to their problems.

The 1996-97 budget for these services was \$185,706, of which \$107,152 was from the City and \$78,554 from County General Fund. If the entire funding was maintained for 1997-98, the total amount needed would be \$191,091, allowing for a 2.9% COLA.

Alternative scenarios for County support:

SCENARIO 1: Current Service Level Funding, No City Contribution
 With Oregon Health Plan reimbursement of \$ 22,500
 GF cost: \$168,591

- SCENARIO 2:** **Current Service Level Funding , Joint Funding
City Contribution of \$ 97,277 and OHP \$22,500
GF cost: \$71,314**
- SCENARIO 3:** Reduce the program by at least one FTE, No City Funding
Oregon Health Plan reimbursement of \$ 22,500
GF cost: \$110,210
- SCENARIO 4:** Reduce the program by at least one FTE, Joint Funding
City Contribution of \$ 63,590 and OHP \$22,500
GF cost: \$46,619

Implications of Service Reductions in Scenarios 3 and 4:

The services would be less intensive and less comprehensive and child care would be reduced , but the services would still be viable. There is the increased risk in this scenario that some Pre-Paid Health Plans such as Providence will not contract with TVMHC.

Oregon Health Plan Support:

TVMHC is optimistic about some of the counseling component of these services being covered under the Oregon Health Plan (OHP) when mental health coverage under the plan begins in October, 1997. However, with capitated payments under OHP the counseling part of the services would be much less intense than the current level of services. Also, OHP would not cover the core services that allow the program to succeed. These core services include intensive outreach efforts, case management services, life skills, cognitive restructuring groups, child care, emergency housing and shelter assistance. All or a portion of these services can be preserved via continuation of funding by the County and the City.

Recommendation:

Scenario 2 is recommended with the understanding that the City of Portland will contribute \$97,277 to the program. This option will permit continuation of basic services to the target population.

4. Financial Impact

The cost to the General Fund would be \$72,494, including indirect reimbursement. This would be an on-going expense, plus inflation.

5. Evaluation

The impact of supporting these services will be evaluated in terms of the number of women who successfully leave prostitution and avoid subsequent arrests for related offenses.

6. Legal Issues

None.

7. Controversial Issues

None.

8. Link to Current County Policies and Benchmarks

The delivery of services to women and children at risk is consistent with County Benchmarks County Benchmark for reducing crime and strengthening families.

9. Citizen Participation

The add package will be reviewed by the Department's CBAC.

10. Partnership and Collaboration

This continuing development of this program has involved the service provider (Tualatin Valley Mental Health Center), the City of Portland Bureau of Community Development, and Department staff who work with the target population.

FY97-98 ADD PACKAGE # JACJ36BC **NAME:** Probation and Parole Officers

PROPOSED BY: Dept of Juvenile & Adult comm Justice, Adult Comm Justice

DEPT: 2000 FUND: 100

DESCRIPTION:

Restores 2 Parole/ Probation Officers to enable ACJ to meet Oregon Case Management System supervision standards for high risk cases and other cases receiving active supervision.

PERSONNEL CHANGES:

JCN	JOB TITLE	FTE	BASE	FRINGE	INSUR.	TOTAL	
6276	Probation/Parole Officers	2.00	82,670	20,622	13,556	116,848	
	TOTAL	2.00	82,670	20,622	13,556	116,848	

EXPENDITURES

FUND	AGENCY	ORG	REPT CAT	OBJECT	AMOUNT	TOTAL	DESCRIPTION
100	022	2222		5100	82,670		Permanent
100	022	2222		5500	20,622		Salary-Related Exp
100	022	2222		5550	13,556		Insurance
100	022	2222		6230	2,100		Supplies
100	022	2222		6310	827		Education and Training
100	022	2222		7150	900		Telephone
100	022	2222		7250	1,480		Flat Fee Service Reimb.
100	022	2222		8400	4,600		Equipment
						126,755	Total
	TOTAL				126,755	126,755	

REVENUE:

FUND	AGENCY	ORG	REPT CAT	REV SO.	AMOUNT	TOTAL	DESCRIPTION
	TOTAL				-	-	

1. Topic: Probation and Parole Officers

The Department will increase its capacity for providing active supervision through this addition to our budget.

2. Introduction

The Department will fill two additional Probation and Parole Officer positions. This will enable the Department to meet Oregon Case Management System (OCMS) supervision standards for high risk cases and other cases receiving active supervision based on their harm or potential harm to the community.

3. Background / Alternatives / Analysis

SB1145, enacted in 1995, increased the flexibility that counties have in using state and local community corrections resources to protect the public. In January 1997, the Department asked its partners in the justice system to assist in an evaluation and redesign of its supervision strategies. The process was influenced by promising practices and a significant body of evaluation research on correctional treatment and intervention. The result was an agreement on which types of cases will receive active supervision and which cases would be appropriate for casebank or swift and certain sanctions. The criteria for active supervision is harm or potential harm to the community.

In allocating staff to the expected caseload and its supervision requirements, it became apparent that our original staffing plan could leave the Department unable to meet minimum supervision standards. Options include adding two additional PPO positions or shifting cases from the active supervision category to the casebank/sole sanction category. The second option was considered unsatisfactory because of our agreements with other justice agencies and the potential risk to the community.

4. Financial Impact

The cost to the General Fund would be \$126,755. This would be an on-going expense, plus inflation.

5. Evaluation

The impact of adding two additional PPO's will be evaluated by our ability to meet OCMS standards as measured in caseload audits.

6. Legal Issues

None.

7. Controversial Issues

None.

8. Link to Current County Policies and Benchmarks

The supervision redesign supports the County Benchmark for reducing crime. Our focus on higher risk offenders is consistent with research indicating that such an approach can reduce recidivism.

9. Citizen Participation

The add package will be reviewed by the Department's CBAC.

10. Partnership and Collaboration

This Department's redesign of probation/parole supervision has involved the Sheriff's Office, the District Attorney, the Court, and the Public Defender.

AGING SERVICES DEPARTMENT - 1997-98 BUDGET
RESTORATION PACKAGES - 6/11/97

Program	Original cuts	Chairs restore	Add package 6/11/97	Remaining cut
Meals	\$132,000	61,000	36,000	35,000
Transport	\$15,000	7,500	4,000	3,500
D.Centers	\$228,000	0	100,000 25,000* 33,000**	70,000

* Restored from ASD Sr. Helpline. This was to be transferred out of District Services into Sr. Helpline to cover additional calls resulting from the cuts in District Info. and Referral.

** Restoration of County G.F. for some Info. and Referral can generate these additional Medicaid funds for Info. and Referral.

Restoration Package - Meals and Transportation

1. Topic

Congregate and Home-delivered meals, and Transportation funding restoration.

2. Introduction

The Board of County Commissioners has restored \$68,500 in cuts to Nutrition programs and Transportation, or one-half of the cuts made to these programs. This Add Package restores an additional \$40,000 using County General Funds. \$36,000 will be used for the Nutrition program, and \$4,000 for Transportation services.

3. Background/Alternatives/Analysis

Meals are provided at congregate centers located throughout the community, and as home-delivered meals to home-bound seniors. For many seniors, this is their primary meal of the day, and for others only one of two meals during the week. Nutrition is a critical component for maintaining independence in the community.

Loaves and Fishes currently funds over \$300,000 in meal subsidies, and provides thousands of hours of volunteer time to support meal sites. It is unlikely that further cuts can be offset by donations or absorbed by Loaves and Fishes.

Transportation funds are used for rides for seniors to meal sites, doctor's appointments and other needs. ASD currently contracts with Tri-Met to provide these rides. For frail seniors, riding Tri-Met's regularly scheduled routes may not be possible, due to the distance to bus stops, waiting time, or other factors. For seniors with little or no access to any other transportation, these rides enable them to remain in their own homes, while still being able to utilize services in the community at large.

4. Financial Impact

ASD requests restoration of \$40,000; \$36,000 will be used to restore funding for meals, and \$4,000 will be used to restore funding for transportation.

5. Evaluation

ASD is currently using a Nutrition Risk Assessment tool for home-delivered meals to identify those most at risk and in need of meals. For transportation services, indirect ill results could be expected when seniors are not able to leave their homes on a regular basis to attend meal sites or doctor's appointments. This could lead to increases in risk and protective services cases.

6. Legal Issues

None

7. Controversial Issues

None

8. Link to Current County Policies and Benchmarks

Both Nutrition and Transportation are key services for seniors, and have been identified in ASD planning efforts as a key component of the ASD service delivery system.

9. Citizen Participation

Cuts were prioritized by PMCOA, with restoration packages identified in reverse order. Nutrition was the first service priority for restoration; transportation was the second priority.

10. Partnerships and Collaboration

ASD works closely with Loaves and Fishes, the primary meal provider in Multnomah County. Currently, Loaves and Fishes supplements Federal and County funding by funding nearly a third of the meals through private fundraising. ASD works with Tri-Met to provide rides; Tri-Met subsidizes the rides by as much as \$12 per ride.

BUDGET AMENDMENT NO. ASD Add-02Date Proposed June 6, 1997

Date Approved _____

Proposed by Aging Services DepartmentDept ASD Fund 156

Budget Pages _____

Description of Amendment

Restores funding to Aging Services Department's Transportation and Meals programs.

Personnel Changes

No personnel changes

Fund	Agency	Org.	Job Class Number	FTE	Base	Fringe	Insurance	Total

Revenue Impact

Adds \$40,000 in County General Funds, and \$280 in County-paid indirect.

Fund	Agency	Org.	Object	Revenue Code	Increase (Decrease)	Notes
156	011	1780	6060		36,000	Pass-through
156	011	1780		7601	36,000	County General Funds
156	011	1830	6060		4,000	Pass-through
156	011	1830		7601	4,000	County General Funds
156	011	1751	7100		280	Indirect
156	011	1751		7601	280	County General Funds - Indirect

Effect on _____

Fund Contingency _____

Restoration Add Package - Aging Services Department

1. Topic

Restoration of funding for District Senior Centers.

2. Introduction

Over the years Aging Services Department has developed a network of nine district senior service centers at the neighborhood level. These centers function as entry points for easy access through local information and referral, scheduling assistance, and case management services to facilitate care plan and linkage to appropriate services to fit the needs of individual elders.

Measure 47 priority planning resulted in \$228,000 in funding cuts at the District Senior Centers to eliminate local information and referral services, including scheduling for transportation, legal, and insurance counseling. The rationale was that this service is not as high a priority as case management service.

3. Alternatives/Analysis

Restoration of \$100,000 in County funds, together with \$25,000 budgeted in ASD for Senior Helpline, and using \$27,000 in leveraged County funds as local match for \$60,000 in Title XIX funds will result in approximately \$158,000 available. This restoration will fund continuation of scheduling services at each of the district service centers, enabling older persons who need assistance with scheduling transportation to medical and social services, legal services, and long term care insurance counseling, as well as some information and referral services.

Local information and referral service will be continued through September, 1997. After that ASD Senior Helpline will be the main information service for the senior population.

ASD will undertake a system-wide planning process in partnership with our contractors and senior advocates to develop criteria and design for a streamlined and integrated service delivery system, including exploration of alternative funding mechanisms. Some system and policy changes will be phased in during FY 97-98, and others will be implemented July, 1998.

4. Financial Impact

\$100,000 restoration is requested. This funding will partially restore district senior service funding. Some of the contract agencies plan to generate their own funding to fill part of the funding gap, as well.

5. Evaluation

The planning process that will be initiated will include a review of service delivery as it operates currently and explore alternatives to these services.

6. Legal Issues

None

7. Controversial Issues

The system planning will include exploration of alternatives that may not be acceptable to all participants.

8. Link to Current County Policies and Benchmarks

Access to services is a strong value espoused by Aging Services. Information and Referral Services, including the scheduling function, are an integral function of that access.

9. Citizen Participation

PMCOA was among various groups that participated in the budget-cut priority setting. They will also be among stakeholder groups represented in the district service system planning process.

10. Partnerships and Collaboration

At the core of ASD's service delivery system is the partnership we have developed over the years with the community contract agencies. We intend to have as one of the outcomes of the planning process for this add package a partnership in which the County's role and community role are clarified and strengthened.

BUDGET AMENDMENT NO. ASD Add-01Date Proposed June 6, 1997

Date Approved _____

Proposed by Aging Services DepartmentDept ASD Fund 156

Budget Pages _____

Description of Amendment

Restores funding for Aging Services Department Senior Service Centers; reverses funding move from District Centers to staff for the Senior Help line, along with supplies and training funds. Also uses some County funds for Title XIX match to enhance funding.

Personnel Changes

Fund	Agency	Job Class Org. Number	FTE	Base	Salary Related	Insurance	Total
156	011	1860 6013	(0.50)	(15,659)	(2,812)	(2,955)	(21,426)

Revenue Impact

Adds \$100,000 in County General Funds to ASD's budget; also adds \$700 in County General Fund-paid indirect. Adds \$60,000 in Title XIX funds by using \$27,000 in County General Fund as local match for Title XIX funds. Shifts a net \$25,000 in County General Fund from Org. 1860 and 1751, for staff and materials and services costs, to Org. 1760 for District Center support.

Fund	Agency	Org.	Object	Revenue Code	Increase (Decrease)	Notes
156	011	1760	6050		27,000	Supplement
156	011	1760	6060		158,000	Pass-through
156	011	1760		2609	60,000	Medicaid Funds
156	011	1760		7601	125,000	County General Funds
156	011	1860	5100		(15,659)	Base
156	011	1860	5500		(2,812)	Salary Related
156	011	1860	5550		(2,955)	Insurance
156	011	1860	6230		(2,674)	Supplies
156	011	1860		7601	(24,100)	County General Funds

Effect on _____

Fund Contingency _____

Carryover

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
CFS	6/4	CFS18ca	Carryover Mgd Care Consultant for RFP process	8,302	0.00	0
DA	6/4	DA09RA	Carries over prior year forfeiture funds and appropriates projected fy98 forfeiture funds.	1,019,902	0.25	36,495
DES	6/4	des01ca	Carryover M50 system conversion, windows install, Intergraph upgrade, training	422,000	0.00	0
DES	6/4	des02ca		608,296	0.00	0
			Carryover for equipment ordered but not anticipated to be received by fleet prior to 6/30/97.			
DES	6/4	des04ca	Carryover to update unincorporated area's functional 2040 plan, hearings officers contracts, west of Sandy River RAP, WWW devlpment.	95,000	0.00	0
DES	6/4	des05ca	Animal Control carryover canvassing project.	15,000	0.00	0
DES	6/4	des10ca	Carryover fleet revenue into contingency	0	0.00	0
DES	6/4	des12ca	Carryover facilities fund projects not completed	225,000	0.00	0
DES	6/4	des21ca	\$85k carryover elections equipment	85,000	0.00	0
DLS	6/4	DLS 4	Carries over profit from surplus sale	52,000	0.00	0
DLS	6/4	DLS 6	Carries over Library Bond Fund	1,388,010	0.00	88,010
DLS	6/4	DLS 7	Carries over books and materials budget	733,837	0.00	49,681
Support	6/10	DSS14 ca	Carryover LAN cable contract & MICR printer	37,500	0.00	0
Support	6/10	DSS16ca	Carryover Animal Control Wksite redesign grant	49,421	0.00	0
Support	6/10	DSS22ca	Carryover Spec Proj funds and corrects job class for employee	1,170,491	0.00	0
Support	6/10	DSS23ca	Carry prof svcs; equip for County-wide training	85,240	0.00	0
Health	6/4	Hlt 20ca	Carryover capital @ NE Primary care clinic	10,000	0.00	0
Health	6/4	Hlt23ca	Carry over Equip funds in Health Inspections	22,000	0.00	0
Health	6/4	Hlt25ca	Carryover for Women&Infant Demo Pjct	112,555	0.47	(3,546)
Health	6/4	Hlt26ca	NIDA project carryover	77,892	0.21	(2,936)
Health	6/4	Hlt27ca	Carryover Marshall School Clinic remodel	75,000	0.00	0
JACS	6/4	JCJ25CA	Re-Appropriate detainee welfare fund balance projected for new year	10,000	0.00	0
JACS	6/4	JCJ31CA	Reappropriate Metro balance projected for new year	19,000	0.00	0
MCSO	6/4	MCSO12CA	Carryover SB1145 start-up costs	11,945	0.00	0
MCSO	6/4	MCSO13CA	Carryover funds for various equipment	206,392	0.00	0
MCSO	6/4	MCSO18CA	Carryover \$190,438 in SWIS programming funds	190,438	0.00	0
MCSO	6/4	MCSO19CA	Carryover \$28,777 in planned computer equipment purchases	28,777	0.00	0

Revenue

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
JACS	6/4	ACJ14TA	Adds Substance Abuse Contract omitted as a result of a technical error	36,079	0.00	0
ASD	6/4	ASD01ra	Reduces revenue and expenditures Title XIX	(143,747)	0.00	0
ASD	6/4	ASD02ra	Providence Elderplace Match Title XIX	80,169	1.00	0
ASD	6/4	ASD03ra	Troutdale, Title XIX revenue	7,378	0.00	41
ASD	6/4	ASD04ra	Fee/Fine revenue, Title XIX revenue-Adult Care Home	37,192	0.00	0
DA	6/4	DA06CA	Carryover unspent funds in the Americorp program	121,648	6.67	9,094
DA	6/4	DA07CA	Carryover unspent funds in the VAWA grant	9,627	0.17	778
DA	6/4	DA08RA	Appropriates both carryover and new revenue for Gang OCN Violence Enforcement Project	173,325	2.25	10,675
DA	6/4	DA10TA	Moves Anti-Drug Grant from DA to ROCN to reflect actual practice.	0	0.00	(7,035)
DA	6/4	DA11RA	Appropriates higher projected Victims Assistance Penalty Assessment Grants funds; to be used to equipe office for volunteer.	9,652	0.00	0
DES	6/4	des03ra	COP revenue for mailing machines	40,000	0.00	0
DES	6/4	des06ta	Adjusts construction funds, adds new COP revenue for McCoy bldg, additional cash transfer from facilities to CIP fund.	681,578	0.00	0
DES	6/4	des09pa	Change due to IGA with Portland. Change road fund revenue for latest estimates. Increase HVAC for Yeon bldg.	(472,474)	0.00	11,115
DES	6/4	des14ra	Revenue from Portland for management of custodial contracts.	1,047,326	0.00	0
DES	6/4	des15ra	Revenue from Metro for project management of zoo remodeling projects.	50,000	0.00	0
DLS	6/4	DLS 3	Carries over Summer Reading grant	138,000	0.00	8,750
DLS	6/4	DLS 5	Carries over Library Foundation/.Meyer Memorial Trust grant	96,663	0.00	6,129
JACS	6/4	JCJ12RA	Adds OYA diversion plan revenue to budget	67,530	0.00	954
	6/4	JCJ13RA	Recognizes additional be revenues and appropriates those funds to support Workers Comp & Liability expense projections at the required levels	130,367	0.00	0
JACS	6/4	JCJ19PA	Recognize new program revenues from WASHCO and appropriate funds to Save Our Youth skill building program	23,000	0.00	0
JACS	6/4	JCJ20RA	Recognize additional revenues from Metro and appropriate to support restitution earnings for Payback program participants	3,408	0.00	0
JACS	6/4	JCJ21RA	Recognize additional revenues from misc. donations for juveniles and increase approp. for purchasing items for juveniles	4,000	0.00	0
JACS	6/4	JCJ22CA	Re-appropriate grant supported allocation for restitution earnings for youth in Payback prog.	20,000	0.00	0
JACS	6/4	JCJ23CA	Re-appropriate grant supported allocation for professional services to assist w/strategic planning	16,300	0.00	0
JACS	6/4	JCJ24PA	Recognize additional Weed & Seed revs for Community Cts. and allocate to support 0.33 Victims Advocate	50,000	0.33	0

Revenue

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
JACS	6/4	JCJ28PA	Recognize additional bed revenues & appropriate those funds to support development of a new Weekend Forest Camp Program for Juveniles	174,312	0.00	0
MCSO	6/4	MCSO11PA	Correct SB1145 budget by adding OA2 and M&S	63,535	1.00	4,401
MCSO	6/4	MCSO15RA	Cut Maywood Park revenue 50%	0	0.00	(7,771)
MCSO	6/4	MCSO16RA	Add \$15,000 in Civil OT for "deadbeat" dad rev.	15,000	0.00	0
Nond	6/4	ndmccf02ra	Increases funds from the Child Development Block Grant	20,108	0.00	0
Nond	6/4	ndmccf03ca	Carryover state/fed revenues for projects underway but not completed	132,413	0.00	0
Budget	6/10	REV 1	Adds Measure 50 property taxes, BWC	783,000	0.00	3,684,004
CFS	6/10	CFS26pa	Incr Misc charges in Target Cities	120,000	0.00	0
CFS	6/10	CFS27pa	Charge CYP passthru for indirect	(19,217)	0.00	19,217
cfs	6/10	CFS33ca	Local admin from SMHD (regular)	336,605	0.00	0
cfs	6/10	CFS34ca	Local Admin from SMHD (EPSDT)	118,921	0.00	0

Technical

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
JACS	6/4	ACJ13PA	Reorganizes positions in Women's Service Program	0	0.50	0
JACS	6/4	ACJ15PA	Corrects FTE included in transitional funding to more accurately reflect annual count (ramping), restores Program Administrator	0	(11.00)	0
JACS	6/4	ACJ16PA	Reclass Op. Supervisor to OA Sr. in Pre-Sentence. Transfers several positions w/ divisions	0	0.00	0
JACS	6/4	ACJ17TA	Deletes 2 Computer Techs and adds 2 Data Techs to be more consistent with co-wide classifications	0	0.00	0
JACS	6/4	ACJ18TA	Adjust revenue in State and Federal Fund to bring into balance w/expenditures	0	0.00	0
MCSO		ACJ19TA	Moves levy revenue from JACS to MCSO budget for MCRC beds	0	0.00	0
	6/4	ASD05ta	Double budgeted Branch Administrator Mid Cnty	(35,602)	(0.50)	0
CFS	6.4	CFS19ta	Adj budget for dues to Or Assoc of CMP's	0	0.00	0
CFS	6/4	CFS20ta	Reflect reclass of Fisc Spec Snr	0	0.00	0
CFS	6/4	CFS21ta	Correct Ins cost @ SHAC and place in Self-Sufficiency pass thru	0	0.00	0
CFS	6/4	CFS22ta	Transfer Hud/Horizons grant from OCAD to DD	0	0.00	0
CFS	6/4	CFS23ra	Incr Misc Rev for clinical excellence training	6,640	0.00	(640)
CFS	6/10	CFS28ta	Corrects orgs in error	0	0.00	0
CFS	6/10	CFS29ta	Redistribute CGF & COLA in CYF division	(37,514)	0.00	(2,000)
DES	6/4	des07ta	Corrects incorrect job class	0	0.00	0
DES	6/4	des08ta	Corrects incorrect job class in DES Admin	0	0.00	0
DES	6/4	des11pa	Adds construction project specialist position, some temporary, and related.	76,849	1.00	0
DES	6/4	des13ta	Reclassifies Construction Projects Tech to Construction Projects Specialist	0	0.00	0
DES	6/4	des16ta	Reclassification within Facilities-alarm technician and facilities dispatcher.	0	0.00	0
Budget	6/4	des19ta	Balance expenditures with revenue in fleet, electronics, facilities and distribution	120,729	0.00	0
Saltzman	5/20	DHS 1	Transfer Medical Examiner to DA in a budget neutral way	0	0.00	0
DLS	6/4	DLS 8	Transfers Library Bond appropriations from DES to Library	18,093,712	0.00	0
Support	6/10	DSS13ec	Change org for Intranet Service Delivery	0	0.00	0
Support	6/10	DSS15ta	Staff Disparity initiative rather than use City	0	0.50	0
Support	6/10	DSS21ta	Reclass Snr fiscal Asstnts	0	0	0
Saltzman	5/20	Hlt22pa	Move Medical Examiner to DA's office	0	0.00	0
Health	6/4	Hlt24ta	Move Violence Prevention to Plan&Devel	0	0.00	0
Health	6/4	Hlt28pa	Position changes in School Based Clinics	42	0.05	42
Health	6/4	Hlt29pa	Modifies budget for new school clinic	0	(0.20)	0
Health	6/4	Hlt35pa	Convert temp to FT in TB; Add Regee Follow-up & 3rd party reimbursement	54,048	1.70	0
Health	6/4	Hlt39pa	Adjust positions in Dental	0	(0.20)	0
Health	6/4	Hlt41pa	Adj Mid-County Health Center positions & class to reflect revised staffing ratios	0	0.20	0
Health	6/4	Hlt42pa	Healthsource resource to support N&E, reduce OB/GYN service to match reduced demand	0	0.00	0
Health	6/4	Hlt44pa	Adj NE Health Cntr to reflect revised staff ratios	0	1.42	0
Health	6/4	Hlt45pa	Adj SE Health Cntr to reflect revised staff ratios	0	0.46	0
Health	6/4	Hlt46pa	Adj WS Health Cntr to reflect revised staff ratios	(505)	0.98	505
Health	6/4	Hlt47ta	Move funds from Prof Svc to Pers Svc	0	0.10	0

Technical

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
Health	6/4	Hlt50pa	Cut positions, add capital to Parkrose Clinic	0	(0.80)	0
JACS	6/4	JCJ14TA	Move PDT positions from JJ Mgt to the Director's Office	0	0.00	0
JACS	6/4	JCJ15TA	Move 3.00 FTE from Counseling Mgt to filed units	0	0.00	0
JACS	6/4	JCJ16PA	Reallocate on-call funds to salaries to support employing 3.00 groupworkers to comply w/ labor practices	0	3.00	0
JACS	6/4	JCJ17TA	Move funds from supplies from JJ Mgt to Directors Office to improve cost accting.	0	0.00	0
JACS	6/4	JCJ18TA	Move funds for RAPP Program sex Offender treatment program into an ISR for accounting purposes	0	0.00	0
JACS	6/4	JCJ26PA	Reclassify Data Analyst to Programmer Analyst	0	0.00	0
JACS	6/4	JCJ27PA	Reallocate graduated sanctions program funds to support 0.5 Counseling Sup. corresponding reduction in restitution earnings	0	0.50	0
JACS	6/4	JCJ29TA	Reallocate Early Intervention Prevention program funding to reflect prog. development plans	0	0.00	0
JACS	6/4	JCJ30PA	Reallocate temporary personnel & professional services to support creation of 0.5 FTE for fiscal monitoring of contracts and reclassify fiscal position	0	0.50	0
MCSO	6/4	MCSO10TA	Reclass 3 positions	0	0.00	0
MCSO	6/4	MCSO14TA	Reorganize positions in LE Division	0	0.00	0
MCSO	6/4	MCSO17TA	Housecleaning for workcrew & motor carrier safety budgets to match DES budget	2,099	0.00	0
MCSO	6/4	MCSO20PA	Reclassify Sergeant to Corrections Sergeant in the Transport Unit. Savings will be added back to unit's overtime appropriation	0	0.00	0
MCSO	6/4	MCSO21TA	Moves a Program Administrator from the Sheriff's Equipment Unit to Patrol Unit	0	0.00	0
Nond	6/4	ndaudit	Corrects job classification in Auditor's Office	0	0.00	0
Nond	6/4	ndmccf01ta	Reclassifies a staff assistant to Director/MCCF	0	0.00	0

Program

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
Stein	6/2	CC 1	Increase salary of legal secretary	11,594		(11,594)
Stein	6/2	CC 2	Minority law clerk	1,245		(1,245)
Stein	6/2	CC 3	Restore Legal Assistant	55,438	1.00	(55,438)
Saltzman	6/2	DA 1	Add Civil Commitment position	61,000	1.00	(61,000)
Hansen	6/2	Estnsn 2	Restore Brentwood/Darlington Food and Nutrition program	4,200	0.00	(4,200)
Hansen	6/2	Extnsn 1	Restore support of North Willamette Research and Extension Center	10,900	0.00	(10,900)
Saltzman	6/2	Lib 1	Reduce professional services in the Library on pp 19 and 29	(285,715)	0.00	285,715
Kelley	6/2	Lib 2	Restore outreach services.	242,171	4.77	(242,171)
Collier	6/2	Nond 1	Kelly House	48,800		(48,800)
Collier	6/2	Nond 2	Time Traders Community Barter Project	20,000		(20,000)
Stein	6/4	ASD06pa	Restores funding for Senior Service Ctrs, reverses funding move from Dist. Ctrs. for Sr Help Line	161,295	(0.50)	(100,875)
Stein	6/4	ASD07pa	Nutrition and Transportation restoration	40,280	0.00	(40,000)
Stein	6/4	des17pa	Land use education for east of Sandy River rural area planning	48,000	0.00	(48,000)
Stein	6/4	des18pa	\$100k for CIP	100,000	0.00	(100,000)
Health	6/4	Hlt 18pa	Restore East County Clinic for 2 months	361,553	4.46	(361,553)
Health	6/4	Hlt 19pa	Restore North Portland Clinic for 2 months	286,564	3.48	(286,564)
Health	6/4	Hlt21pa	Reduce Medical Examiner Budget	(15,000)	(0.55)	0
Health	6/4	Hlt37pa	Lab add back due to E & N clinics for 2 mths	17,104		(17,104)
Health	6/4	Hlt38pa	Pharm add back due to E&N clinic for 2 mths	66,709	0.23	(66,709)
Health	6/4	Hlt51pa	Restore mental health svcs in Primary Clinics	456,914	5.00	(380,414)
Health	6/4	Hlt52pa	Expanded Clinic space at CBS	142,756	1.30	(142,756)
Health	6/4	Hlt53pa	Support staff in Primary clinics to incr efficiency	506,790	8.30	(506,790)
Health	6/4	Hlt54pa	Whittaker Clinic summer&evening hours	226,739	3.52	(226,739)
Health	6/4	Hlt55pa	Add SBHC Jan 98	266,056	2.25	(266,056)
Health	6/4	Hlt56pa	Disease response restoration	301,144	5.00	(301,144)
CFS	6/10	CFS30pa	Bridgeview passthrough	141,740	0.00	(141,740)
Collier	6/10	CFS31pa	Time Traders community barter	20,140	0.00	(20,140)
Collier	6/10	CFS32pa	Kelly House Project	49,142	0.00	(49,142)
cfs	6/10	CFS40pa	DCAD-partial shortfall funding	250,000	0.00	(250,000)
Collier	6/10	des20pa	A&T fund reduce contingency for personal property processing	50,000	0.00	0
Support	6/10	DSS17pa	Restructure Budget; Regrade some positions	20,350	0.00	(20,350)
Support	6/10	DSS18pa	Evaluation Assistant	51,278	1.00	(51,278)
Support	6/10	DSS19pa	Human Resources Service Capacity	46,083	1.00	(46,083)
Support	6/10	DSS20pa	Increase ability to implement tech initiatives	100,000	0.00	(100,000)
Health	6/10	Hlt15pa	Revised Double bunk costs	360,000	6.28	(360,000)
Health	6/10	Hlt16pa	Eliminates Hlt14pa which is incorrect double bunkins numbers	(579,000)	(6.26)	579,000