

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

In the matter of accepting the Executive)	
1992-93 Budget and preparing the Approved)	RESOLUTION
Multnomah County Budget for submittal to the)	
Tax Supervising and Conservation Commission)	92-61

WHEREAS, the above-entitled matter is before the Board sitting as the Budget Committee under ORS Ch. 294 to consider approval of the Multnomah County Executive Budget, as amended, for the fiscal year July 1, 1992 to June 30, 1993; and

WHEREAS, on April 7, 1992 the Board of County Commissioners, sitting as the Budget Committee under ORS Ch. 294, received the budget message from the Multnomah County Chair and the budget document in compliance with ORS Ch. 294.401; and

WHEREAS, hearings were held in Room 602 of the Multnomah County Courthouse in compliance with ORS. Ch. 294 as follows;

April 8, 1992	Sheriff
April 9, 1992	Environmental Services
April 10, 1992	Social Services and Health Department
April 13, 1992	District Attorney, Library, and Nondepartmental
April 17, 1992	Community Corrections

THEREFORE BE IT RESOLVED, that the 1992-93 Executive Budget is approved and amended in accordance with the attached amendment documents and the Division of Planning and Budget shall prepare the Approved 1992-93 Budget and forward it to the Tax Supervising and Conservation Commission.

Adopted this 23rd day of April, 1992

BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

By Gladys McCoy
Gladys McCoy, Chair

REVIEWED:

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

AMENDMENTS APPROVED 4/23/92

Amendment Number	Proposed By	Notes	Amendment	Increases (Decreases) General Fund Contingency
A D D S				
DSS 7	Anderson/ Bauman	Juvenile Services settlement costs; evening staff		(169,567)
HD 3	Anderson/ Bauman	Juvenile settlement costs; corrections health		(195,000)
DSS 4	Anderson/ Bauman	Youth Empowerment 1 FTE		(43,707)
MCSO 2	Anderson/ Kelley	Rev 4/22 Restore Funding for Courthouse Jail (through December)		(171,158)
DSS 5	Anderson/ Kelley	Outside In transitional housing		(50,000)
SUBTOTAL				(629,432)

REDUCTIONS/REVENUES

NOND 24	Anderson/ Bauman	Cut Training \$100,000		100,000
MCSO 3	Anderson Bauman	Increase Room/Board Rate @ MCRC		42,210
NOND 1	Hansen/Anderson Bauman	Delete transition allotment for new commissioners		20,000
NOND 14	Anderson Bauman	Rev 4/22 Chair's Office – reduce funding for legislative session to .5 FTE and M&S, record offsetting revenue from Washington County (\$7,175) for remaining budget.		14,350
NOND 20	Anderson Bauman	Reduce New Development professional services, add 6 FTE (3 Prog An 2, 2 Prog An/Sr, 1 Sys Admin), and Capital, to continue A&T programming in Special Appropriations		60,000
NOND 16	Kelley Bauman	Cut Facilitator contract for Strategic Planning Retreat		3,000
DES 11	McCoy Bauman	Increases Animal Control fines and fees.		50,000
DSS 9	Kelley/ Bauman	Cut Fin Spec from DSS Admin		58,770
DLS 1	Kelley Bauman	Rev 4/22 Reduces General Fund support to Library.		100,000
SUBTOTAL				448,330

NET CHANGE TO CONTINGENCY**(181,102)**

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Amendment Number	Proposed By	Notes	Amendment	Increases (Decreases)	
				General Fund	Contingency

NO BUDGET IMPACT

<u>DECISION 1</u> Bauman					
NOND 9	Anderson	Rev 4/22 MHRC – add .5 OA2 clerical support staff for disabilities prog		(13,291)	
NOND 10	Anderson	Affirmative Action – reduce OA 2 to .5 FTE		13,291	

<u>DECISION 2</u> Bauman					
NOND 17	Anderson	Transfer \$100,000 from DP Fund contingency to pay for DA Support Enforcement (\$31,850), and Juvenile project (\$68,150).		0	

<u>DECISION 3</u> Bauman					
HD 2	Kelley	Rev 4/22 Environmental Health – add 1.0 Nuisance Control Specialist and M&S, offset by \$30,000 garbage franchise fees collected in unincorporated area and transferred by Portland and by other actions within Health Dept budget.		0	

<u>DECISION 4</u> Bauman					
DES 2	Bauman	Rev 4/22 Add \$63,698 to Land Use Planning for rural planning and hearings officer, \$40,000 from Natural Areas Fund, \$14,000 additional parking revenue, \$10,000 from Contingency		(10,000)	

<u>DECISION 5</u> Bauman					
DSS 6	Anderson	Rev 4/22 Harry's Mother shelter care		(24,813)	
DSS 8	Anderson	Cut partial FTE vacant positions from YPO		24,813	

<u>DECISION 6</u> Bauman					
DCC 1	Anderson	Transfer 3 positions within DCC budget to PRSP		0	

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				General Fund Contingency

"TECHNICAL" AMENDMENTS

DES 3	McCoy	Changes Tax Title budget from that prepared for State and Board approval.		0
DES 3a	McCoy	Increases anticipated sales of foreclosed property and the pass-through to other jurisdictions.		0
DES 6	McCoy	Adjusts Distribution budget to purchase a van and increase temporary personnel.		0
DES 7	McCoy	Carry over of Fleet capital.		0
DES 8	McCoy	Carry over of Parks budget.		0
DES 9	McCoy	Carry over for Public Land Corner Fund.		0
DES 10	McCoy	Carry over Expo capital improvements.		0
NOND 21	McCoy	Transfers \$5,600 from Liability claims to County Counsel to pay for outside counsel in Civil Svc matters, and for voice mail for complex messages.		0
NOND 22	McCoy	Adds Capital to Employee Services budget omitted in error from Executive Budget: \$8,836 General Fund, \$4,000 Insurance Fund		(8,836)
SUBTOTAL				(8,836)

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Increases (Decreases)
General Fund
Contingency

Amendment
Number

Proposed
By

Notes

Amendment

DEFER UNTIL JUNE

DSS 3	Bauman	Add Sex Offender services	(150,721)
DA 2	Hansen	Expand Neighborhood Based Prosecution to St Johns MLK area. Adds Deputy DA and Senior OA.	(29,749)
DSS 10	Anderson	Increase funding for ADAPT program	(38,000)
MCSO 2	Anderson	Rev 4/22 Restore Funding for Courthouse Jail (January – June 1993)	(171,158)
DSS 1	Bauman	Add Hispanic Services	(100,000)
NOND 18	Anderson	Phase in Evaluation Unit in P&B, 2 FTE part year	(93,639)
HD 1	Bauman	Revised Open 1 new teen clinic in December	(145,000)
NOND 4	Bauman	PMCOA – bring County contribution to parity with Portland contribution	(18,323)
NOND 12	Anderson/ Bauman	Rev 4/22 MAC – add funding for youth access program (parity with Portland at current service level)	(87,000)
DES 4	McCoy	Budgets Courthouse chiller and Ford Building boiler from Certificates of Participation. Cost represents first year payment.	(70,000)
DES 5	McCoy	Cost of increased building and parking rentals within Facilities Management.	(38,440)
SUBTOTAL			(942,030)