

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR
MULTNOMAH COUNTY

(In the matter of the adoption of the)	
(1993-94 Budget for Multnomah County,)	
(Oregon, for the Fiscal Year July 1, 1993)	RESOLUTION
(to June 30, 1994 and making the appropriations)	93-237
(thereunder, pursuant to ORS 294.435)	

WHEREAS the above entitled matter is before the Board to consider the adoption of the budget for Multnomah County for the fiscal year July 1, 1993 to June 30, 1994; and

WHEREAS the Multnomah County budget as prepared by the duly appointed Budget Officer has been considered and approved by the Board; a public hearing has been held before the Multnomah County Tax Supervising and Conservation Commission on the 15th day of June 1993, and said budget has been duly certified by the said Tax Supervising and Conservation Commission without recommendations; and

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

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

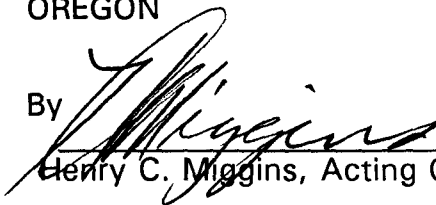
NOW THEREFORE BE IT RESOLVED that the budget, including Attachments A and B, is hereby adopted as the budget of Multnomah County, Oregon, and the attached appropriations are authorized for the fiscal year July 1, 1993 to June 30, 1994.

ADOPTED this 29th day of June 1993.



BOARD OF COUNTY
COMMISSIONERS
MULTNOMAH COUNTY,
OREGON

By


Henry C. Miggins, Acting Chair

REVIEWED:


Laurence Kressel, County Counsel
of Multnomah County, Oregon

Attachment A

Appropriations Schedule

Multnomah County, Oregon
Fiscal Year July 1, 1993 to June 30, 1994

GENERAL FUND (100)

<i>Social Services</i>	Personal Services	8,123,283
	Materials & Services	1,383,325
	Capital Outlay	81,147
	<i>Agency Total</i>	<i>9,587,755</i>
<i>Health Department</i>	Personal Services	4,696,280
	Materials & Services	1,040,705
	Capital Outlay	0
	<i>Agency Total</i>	<i>5,736,985</i>
<i>Community Corrections</i>	Personal Services	1,106,277
	Materials & Services	246,040
	Capital Outlay	23,821
	<i>Agency Total</i>	<i>1,376,138</i>
<i>District Attorney</i>	Personal Services	7,610,920
	Materials & Services	781,886
	Capital Outlay	65,500
	<i>Agency Total</i>	<i>8,458,306</i>
<i>Sheriff</i>	Personal Services	30,835,656
	Materials & Services	5,355,854
	Capital Outlay	129,733
	<i>Agency Total</i>	<i>36,321,243</i>
<i>Environmental Services</i>	Personal Services	8,004,376
	Materials & Services	13,771,346
	Capital Outlay	2,755,244
	<i>Agency Total</i>	<i>24,530,966</i>
<i>Nondepartmental</i>	Personal Services	6,634,764
	Materials & Services	8,394,068
	Capital Outlay	69,988
	<i>Agency Total</i>	<i>15,098,820</i>
<i>All Agencies</i>	Personal Services	67,011,556
	Materials & Services	30,973,224
	Capital Outlay	3,125,433
	<i>Agency Totals</i>	<i>101,110,213</i>
<i>Cash Transfers</i>	Federal State Fund	36,323,158
	County School Fund	1,232,260
	Library Fund	5,871,749
	Jail Levy Fund	2,247,452
	Assessment & Taxation Fund	6,992,688
	Justice Services Ops. Fund	1,405,977
	<i>Total Cash Transfers</i>	<i>54,073,284</i>
<i>Contingency</i>		<i>3,551,665</i>
<i>Unexpended Balance</i>		<i>0</i>
<i>Ending Working Capital</i>		<i>2,050,000</i>
Total Appropriation		160,785,162

Attachment A

Appropriations Schedule

Multnomah County, Oregon
Fiscal Year July 1, 1993 to June 30, 1994

ROAD FUND (150)

<i>Sheriff</i>	Materials & Services	255,390
<i>Environmental Services</i>	Personal Services	7,184,018
	Materials & Services	19,224,680
	Capital Outlay	12,035,690
	<i>Agency Total</i>	<u>38,444,388</u>
<i>All Agencies</i>	Personal Services	7,184,018
	Materials & Services	19,480,070
	Capital Outlay	12,035,690
	<i>Agency Totals</i>	<u>38,699,778</u>
<i>Cash Transfers</i>	General Fund	198,000
	Bicycle Ways Fund	108,886
	Willamette River Bridges Fund	3,205,109
	<i>Total Cash Transfers</i>	<u>3,511,995</u>
	<i>Contingency</i>	155,026
Total Appropriation		42,366,799

EMERGENCY COMMUNICATIONS FUND (151)

<i>Sheriff</i>	Materials & Services	129,308
Total Appropriation		129,308

NATURAL AREAS ACQUISITION/PROTECTION FUND (153)

<i>Environmental Services</i>	Materials & Services	84,659
	Capital Outlay	507,019
	<i>Agency Total</i>	<u>591,678</u>
<i>Cash Transfers</i>	General Fund	30,000
Total Appropriation		621,678

BICYCLE PATH CONSTRUCTION FUND (154)

<i>Environmental Services</i>	Materials & Services	119,058
	Capital Outlay	347,828
	<i>Agency Total</i>	<u>466,886</u>
Total Appropriation		466,886

Attachment A

Appropriations Schedule
Multnomah County, Oregon
Fiscal Year July 1, 1993 to June 30, 1994

FEDERAL STATE FUND (156)

<i>Social Services</i>	Personal Services	18,925,480
	Materials & Services	72,159,675
	Capital Outlay	167,837
	<i>Agency Total</i>	<i>91,252,992</i>
<i>Health Department</i>	Personal Services	28,689,241
	Materials & Services	17,051,990
	Capital Outlay	139,353
	<i>Agency Total</i>	<i>45,880,584</i>
<i>Community Corrections</i>	Personal Services	11,378,686
	Materials & Services	5,886,322
	Capital Outlay	194,920
	<i>Agency Total</i>	<i>17,459,928</i>
<i>District Attorney</i>	Personal Services	1,590,688
	Materials & Services	356,582
	Capital Outlay	9,813
	<i>Agency Total</i>	<i>1,957,083</i>
<i>Sheriff's Office</i>	Personal Services	900,933
	Materials & Services	142,269
	Capital Outlay	25,000
	<i>Agency Total</i>	<i>1,068,202</i>
<i>Environmental Services</i>	Personal Services	0
	Materials & Services	19,404
	Capital Outlay	15,000
	<i>Agency Total</i>	<i>34,404</i>
<i>Non Departmental</i>	Personal Services	145,587
	Materials & Services	152,044
	Capital Outlay	3,000
	<i>Agency Total</i>	<i>300,631</i>
<i>All Agencies</i>	Personal Services	61,630,615
	Materials & Services	95,768,286
	Capital Outlay	554,923
	<i>Agency Total</i>	<i>157,953,824</i>
Total Appropriation		157,953,824

COUNTY SCHOOL FUND (157)

<i>Non Departmental</i>	Materials & Services	1,323,573
Total Appropriation		1,323,573

TAX TITLE FUND (158)

<i>Environmental Services</i>	Materials & Services	2,136,250
Total Appropriation		2,136,250

Attachment A

Appropriations Schedule

Multnomah County, Oregon
Fiscal Year July 1, 1993 to June 30, 1994

ANIMAL CONTROL FUND (159)

<i>Cash Transfers</i> General Fund	1,267,787
Total Appropriation	1,267,787

SERIAL LEVY FUND (160)

<i>Cash Transfers</i> General Fund	77,000
Total Appropriation	77,000

WILLAMETTE RIVER BRIDGES FUND (161)

<i>Environmental Services</i> Personal Services	1,935,906
Materials & Services	857,078
Capital Outlay	3,144,599
<i>Agency Total</i>	<i>5,937,583</i>
Total Appropriation	5,937,583

LIBRARY SERIAL LEVY FUND (162)

<i>Library Department</i> Personal Services	12,713,878
Materials & Services	6,711,278
Capital Outlay	139,760
<i>Agency Total</i>	<i>19,564,916</i>
<i>Contingency</i>	<i>45,111</i>
Total Appropriation	19,610,027

FAIR FUND (164)

<i>Environmental Services</i> Personal Services	13,223
Materials & Services	220,137
<i>Agency Total</i>	<i>233,360</i>
<i>Contingency</i>	<i>50,000</i>
Total Appropriation	283,360

CONVENTION CENTER FUND (166)

<i>Non Departmental</i> Materials & Services	4,400,000
Total Appropriation	4,400,000

LAND CORNER PRESERVATION FUND (167)

<i>Environmental Services</i> Materials & Services	360,000
<i>Contingency</i>	<i>200,000</i>
Total Appropriation	560,000

Attachment A

Appropriations Schedule

Multnomah County, Oregon
Fiscal Year July 1, 1993 to June 30, 1994

INMATE WELFARE FUND (168)

<i>Sheriff'S Office</i>	Personal Services	191,813
	Materials & Services	675,949
	Capital Outlay	50,000
	<i>Agency Total</i>	<i>917,762</i>
	<i>Contingency</i>	<i>428,183</i>
Total Appropriation		1,345,945

JAIL LEVY FUND (169)

<i>Health Department</i>	Personal Services	1,114,660
	Materials & Services	457,935
	Capital Outlay	0
	<i>Agency Total</i>	<i>1,572,595</i>
<i>Community Corrections</i>	Personal Services	142,041
	Materials & Services	1,628,060
	Capital Outlay	0
	<i>Agency Total</i>	<i>1,770,101</i>
<i>Sheriff's Office</i>	Personal Services	9,235,259
	Materials & Services	2,235,978
	Capital Outlay	374,620
	<i>Agency Total</i>	<i>11,845,857</i>
<i>Environmental Services</i>	Personal Services	144,179
	Materials & Services	318,167
	Capital Outlay	0
	<i>Agency Total</i>	<i>462,346</i>
<i>All Agencies</i>	Personal Services	10,636,139
	Materials & Services	4,640,140
	Capital Outlay	374,620
	<i>Agency Totals</i>	<i>15,650,899</i>
Total Appropriation		15,650,899

ASSESSMENT & TAXATION FUND (175)

<i>Environmental Services</i>	Personal Services	6,987,584
	Materials & Services	3,375,403
	Capital Outlay	62,700
	<i>Agency Total</i>	<i>10,425,687</i>
Total Appropriation		10,425,687

Attachment A

Appropriations Schedule

Multnomah County, Oregon
Fiscal Year July 1, 1993 to June 30, 1994

JUSTICE SERVICES SPECIAL OPERATIONS (180)

<i>Community Corrections</i>	Personal Services	451,892
	Materials & Services	643,625
	Capital Outlay	0
	<i>Agency Total</i>	<u>1,095,517</u>
<i>District Attorney</i>	Personal Services	200,824
	Materials & Services	1,923,143
	Capital Outlay	173,381
	<i>Agency Total</i>	<u>2,297,348</u>
<i>Sheriff's Office</i>	Personal Services	664,639
	Materials & Services	834,003
	Capital Outlay	57,596
	<i>Agency Total</i>	<u>1,556,238</u>
<i>All Agencies</i>	Personal Services	1,317,355
	Materials & Services	3,400,771
	Capital Outlay	230,977
	<i>Agency Total</i>	<u>4,949,103</u>
<i>Cash Transfers</i>	General Fund	98,274
	Federal State Fund	100,000
	<i>Total Cash Transfers</i>	<u>198,274</u>
Total Appropriations		5,147,377

CAPITAL LEASE RETIREMENT FUND (225)

<i>Non Departmental</i>	Materials & Services	5,490,088
	<i>Contingency</i>	5,359,162
Total Appropriations		10,849,250

LIBRARY BOND SINKING FUND (226)

<i>Environmental Services</i>	Materials & Services	1,846,000
Total Appropriations		1,846,000

LEASE/PURCHASE PROJECT FUND (235)

<i>Environmental Services</i>	Materials & Services	2,110,000
	Capital Outlay	28,800,680
	<i>Agency Total</i>	<u>30,910,680</u>
Total Appropriations		30,910,680

LIBRARY CONSTRUCTION FUND (236)

<i>Environmental Services</i>	Materials & Services	5,684,000
	Capital Outlay	25,316,000
	<i>Agency Total</i>	<u>31,000,000</u>
Total Appropriations		31,000,000

Appropriations Schedule

Multnomah County, Oregon
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CAPITAL IMPROVEMENT FUND (240)

<i>Environmental Services</i>	Personal Services	22,000
	Materials & Services	119,365
	Capital Outlay	503,650
	<i>Agency Total</i>	<u>645,015</u>
	<i>Overall County</i>	36,950
Total Appropriations		681,965

ASSESSMENT DIST OPER FUND (251)

<i>Environmental Services</i>	Materials & Services	15,000
<i>Cash Transfers</i>	Road Fund	29,860
Total Appropriations		44,860

ASSESSMENT DIST BOND FUND (252)

<i>Cash Transfers</i>	General Fund	320,140
	Assessment Dist Op Fund	44,860
	<i>Total Cash Transfers</i>	<u>365,000</u>
Total Appropriations		365,000

RECREATION FUND (330)

<i>Environmental Services</i>	Personal Services	627,349
	Materials & Services	2,539,862
	Capital Outlay	273,252
	<i>Agency Total</i>	<u>3,440,463</u>
	<i>Contingency</i>	58,642
Total Appropriations		3,499,105

INSURANCE FUND (400)

<i>Non Departmental</i>	Personal Services	1,048,038
	Materials & Services	19,603,255
	Capital Outlay	8,912
	<i>Agency Total</i>	<u>20,660,205</u>
	<i>Contingency</i>	4,378,884
Total Appropriations		25,039,089

FLEET FUND (401)

<i>Environmental Services</i>	Personal Services	1,284,843
	Materials & Services	1,405,548
	Capital Outlay	1,369,400
	<i>Agency Total</i>	<u>4,059,791</u>
	<i>Contingency</i>	1,680,306
Total Appropriations		5,740,097

Appropriations Schedule

Multnomah County, Oregon

Fiscal Year July 1, 1993 to June 30, 1994

TELEPHONE FUND (402)

<i>Environmental Services</i>	Personal Services	324,851
	Materials & Services	1,659,794
	Capital Outlay	655,140
	<i>Agency Total</i>	<u>2,639,785</u>
	<i>Contingency</i>	55,334
Total Appropriations		2,695,119

DATA PROCESSING FUND (403)

<i>Environmental Services</i>	Personal Services	3,392,403
	Materials & Services	3,055,343
	Capital Outlay	77,500
	<i>Agency Total</i>	<u>6,525,246</u>
	<i>Contingency</i>	24,062
Total Appropriations		6,549,308

DISTRIBUTION FUND (404)

<i>Environmental Services</i>	Personal Services	352,497
	Materials & Services	809,774
	Capital Outlay	19,700
	<i>Agency Total</i>	<u>1,181,971</u>
	<i>Contingency</i>	35,953
Total Appropriations		1,217,924

ATTACHMENT B
AMENDMENTS ADOPTED

AMENDMENTS SORTED BY TYPE

Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
TECHNICAL AMENDMENTS			
<u>DSS 1</u>	Changes Indirect Cost rate in MHYFS	(285,044)	0
<u>DSS 2</u>	Changes title of Prog Dev Spec to Comm Liaison Spec and reclasses Prog Sup to Prog Svcs Admin in MHYFS Regional Drug Initiative Program	0	0
<u>DSS 4</u>	Increases rent cost in MHYFS/DD, based on increased rent revenue	1,552	0
<u>DSS 7</u>	MHYFS adds 1 Clinical Records Tech in Child/Adolescent MH to insure Title XIX billing, cuts 0.58 MH Consultant and 0.25 OA2	886	0
<u>DSS 10</u>	Reclasses 3 MHYFS positions to reflect April changes.	0	0
<u>DSS 11</u>	Reduces 1 A&D Eval Spec/Lead in MHYFS, adds A&D Eval Spec and Temporary	0	0
<u>DSS 13</u>	Reclassifies 2 JJD positions: OA2 to OA Sr, and Juv Couns Supv to Juv Couns Admin	(184)	0
<u>DSS 14</u>	Changes indirect cost rate in JJD	(102,268)	0
<u>DSS 18</u>	Shifts rent in ASD to Bldg Mgmt for NE Branch Bldg, adds copy machine lease	1,657	0
<u>DSS 24</u>	Adds State DHR revenue to Community Action, reclasses Prog Dev Spec to Prog Coord, reduces Utility Rebate revenue	(576)	0
<u>HD 10</u>	Converts on-call translator budget to 2.9 translators	0	0
<u>HD 12</u>	Changes Indirect Cost rate	981,415	110,108
<u>HD 14</u>	Reclassifies positions	0	0
<u>DCC 1</u>	Reclassifies Corrections Counselor to Prog. Development Specialist in the Southeast District Office	0	0
<u>DCC 2</u>	Reclassifies District Manager to Program Development and Evaluation Mgr in Contract Services program	0	0

ATTACHMENT B
AMENDMENTS ADOPTED

AMENDMENTS SORTED BY TYPE

Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
TECHNICAL AMENDMENTS (continued)			
<u>DCC 4</u>	Includes Indirect Costs omitted in error	12,025	12,025
<u>DCC 5</u>	Changes revenue sources from State, creates a new revenue source from State, "Parole Hearings" - \$86,500 decreases Field Allocation revenue (\$86,500)	0	0
<u>DA 2</u>	Reclassifies 2 Clerical Unit Supv to Lead Legal Assts.	0	0
<u>MCSO 22</u>	Cuts 1 OA2 in the alarm unit because decreased false alarms reduce the workload.	0	(1,876)
<u>MCSO 23</u>	Brings the Columbia Villa SAT budget into line with the HAP contract; reduces HAP revenue.	(119,480)	(19,945)
<u>MCSO 24</u>	Reduces Indirect Costs in Sheriff's Office	(307,443)	(10,890)
<u>DES 1</u>	Adjusts Fair budget	25,760	4,922
<u>DES 2</u>	Budgets 3 mos. operation for Expo until transfer to METRO	419,788	0
<u>DES 3</u>	Budgets 3 mo operation for Parks until transfer to METRO	1,017,963	0
<u>DES 4</u>	Reclassifies 2 Custodians to Fac. Mtce Workers in Fac. Mgt.	0	0
<u>DES 5</u>	Increases Fleet budget to match Svc Reimb. revenue	298,324	0
<u>DES 6</u>	Increases Distribution budget to match Svc Reimb revenue	41,680	0
<u>DES 7</u>	Reclassifies 4 positions, adjusts minor project amounts in Transportation	0	0
<u>DES 8</u>	Deletes Data Analyst position in A&T, adds Commercial Property Appraiser	0	0
<u>DES 9</u>	Increases BWC in Assessment District Fund, transfers balance to General Fund	15,000	15,000
<u>DES 28</u>	Budgets full operations cost of Walnut Park in Facilities Mgmt.	300,000	(59,003)

ATTACHMENT B
AMENDMENTS ADOPTED

AMENDMENTS SORTED BY TYPE

Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
<i>TECHNICAL AMENDMENTS (continued)</i>			
<u>NOND 16</u>	Changes Carryover of forfeitures revenue to BWC in General Fund, and transfers it to Justice Special Oper. Fund	1,279,823	0
<u>NOND 20</u>	Records value of General Fund Inventory	490,000	0
<u>REV 2</u>	Decreases Bond Levy amount	(805,001)	0
<i>SUBTOTAL TECHNICAL AMENDMENTS</i>		<i>3,265,877</i>	<i>50,341</i>

ATTACHMENT B
AMENDMENTS ADOPTED

AMENDMENTS SORTED BY TYPE

Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
CARRYOVER AMENDMENTS			
<u>DSS 6</u>	Reappropriates \$26,572 in MHYFS/Case Mgt, received from State MH grant in 92-3, buys LAN upgrade, consultation	26,572	0
<u>HD 5</u>	Carries over teen clinic projects that will not be complete before June 30	37,004	0
<u>DA 4</u>	Carries over \$3,138 for equip ordered for Gresham from the DA's liquor law enforcement revenue, but not yet received	3,138	0
<u>MCSO 16</u>	Carries over Jail Levy Fund appropriation to complete the video imaging project	55,217	0
<u>MCSO 17</u>	Carries over balance of Serial Levy Fund (Fund 160) and transfers it to General Fund.	7,000	7,000
<u>DES 10</u>	Carries over 14,004 for software ordered by A&T but not delivered prior to June 30	14,004	0
<u>DES 11</u>	Carries over Data Processing Fund appropriations for Uninterruptable Power Supply project	125,487	0
<u>DES 12</u>	Carries over Chinook Landing grant funding	15,000	0
<u>DES 13</u>	Carries over Expo Professional Services for feasibility study	47,500	0
<u>DES 14</u>	Carries over Capital in Distribution Fund for folder/inserters ordered but not yet received	19,700	0
<u>DES 15</u>	Carries over Fleet equipment appropriations	201,400	0
<u>DES 16</u>	Carries over contract in Fac. Mgt. for mowing at Edgefield	3,775	0
<u>DES 17</u>	Carries over CIP appropriations for projects not complete	217,474	0
<u>DES 18</u>	Carries over maintenance and consulting contracts in Fac Mgt in General Fund and at Inverness	127,294	0
<u>DES 19</u>	Carries over Professional Services in Planning for rural areas planning program	30,050	0

ATTACHMENT B
AMENDMENTS ADOPTED

AMENDMENTS SORTED BY TYPE

Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
<i>CARRYOVER AMENDMENTS (continued)</i>			
<u>DES 20</u>	Carries over Professional Services and Printing contracts in LCDC grant program	19,404	0
<u>DES 21</u>	Carries over Professional Services in DES Admin for BOE procedures manual and training	5,000	0
<u>DES 22</u>	Carries over DES Admin allocation for possible nuisance enforcement contract with Portland and software installation that will not be complete by June 30	24,196	0
<u>DES 23</u>	Carries over Capital Improvement Fund appropriation for Purchasing system, not yet complete	53,365	0
<u>DES 24</u>	Carries over A&T contract upgrading data entry software	15,000	0
<u>DES 34</u>	Carries over \$721 for furniture in Planning	721	0
<u>DLS 10</u>	Carries over appropriations for Library materials ordered but not yet received	70,052	0
<u>DLS 12</u>	Carries over trust accounts in Library	3,715	0
<u>NOND 6</u>	Carries over CIC printing for Service Directory (being delayed until new Chair is elected).	2,800	0
<u>NOND 7</u>	Carries over printing and Capital (for Fork Lift) at Purchasing	21,000	0
<u>NOND 12</u>	Carries over Emp Svcs M&S to buy equipment for Mead Bldg training room	15,500	0
<u>NOND 13</u>	Carries over Spec. Approp. Data Processing projects	446,309	0
<u>NOND 22</u>	Carries over appropriation for computer in Comm. Hansen's office	3,000	0
<i>SUBTOTAL CARRYOVER AMENDMENTS</i>		<i>1,610,677</i>	<i>7,000</i>

ATTACHMENT B
AMENDMENTS ADOPTED

AMENDMENTS SORTED BY TYPE

Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
REVENUE AMENDMENTS			
<u>REV 1</u>	Records additional General Fund revenue estimate	3,794,279	3,794,279
<u>DSS 3</u>	Adds video lottery money to MHYFS/A&D budget, funds gambling addition treatment, a reclassof Prog Sup to Prog Svcs Admin, consulting, and computer equipment	312,144	3,377
<u>DSS 5</u>	Adds \$254,358 to MHYFS/Case Mgt from State MH grant, adds 3.5 Case Mgrs, reclasses Admin Analyst and Comm Svcs Admin to Prog Svcs Admin, increases contract \$	254,358	0
<u>DSS 8</u>	Adds \$70,000 to MHYFS from school districts for school mental health, increases Title XIX revenue estimate, adds 3.17 MH Consultants	211,611	0
<u>DSS 9</u>	Adds Data Analyst position to MHYFS based on additional State MH, video poker, and DD revenue	2,135,877	1,123
<u>DSS 12</u>	Carries over JJD revenue from Casey Grant, JJDelinquency Prevention, Y.E.P. Bonneville, supports summer employment programs	180,515	4,919
<u>DSS 16</u>	Adds to JJD estimates for Governor's Anti-Gang and Casey Foundation grants.	906,256	6,256
<u>DSS 17</u>	Adds Older American Act revenue to ASD, adds estimated donations for Gatekeeper program	154,483	0
<u>DSS 19</u>	Adds Family Care Network revenue to ASD, adds Case Mgr 2	49,302	4,368
<u>DSS 20</u>	Adds Title XIX and licensing revenue to ASD, adds 2 Prog Dev Pec and OA2	278,737	8,000
<u>DSS 21</u>	Adds Client-Employed provider and Portland revenue to ASD, increases support for E. County District Sr. Ctr	14,298	0
<u>DSS 22</u>	Adds HCSD grant revenues, increases contracts for low income / homeless svcs, energy assistance, and weatherization	4,291,273	9,969
<u>DSS 23</u>	Adds Student Retention Initiative and OYYSC revenue to Youth Program Office, revises staffing	31,530	0

ATTACHMENT B
AMENDMENTS ADOPTED

AMENDMENTS SORTED BY TYPE

Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
REVENUE AMENDMENTS (continued)			
<u>HD 1</u>	Adds revenue from Medicaid Agency settlement	575,712	575,712
<u>HD 2</u>	Adds revenue from WIC grant, adds 2 Health Info Spec/2 and Dietitian	101,574	4,299
<u>HD 3</u>	Adds grant from OHSu (CaCoon grant), adds 1.5 CHN and 0.25 OA2	135,746	4,436
<u>HD 4</u>	Adjusts revenues that have changed since January	218,234	8,543
<u>HD 7</u>	Increases Prenatal grant, adds 1.65 staff	105,728	4,446
<u>HD 8</u>	Increases ADC revenue, restores AIDS physician	72,000	0
<u>HD 9</u>	Adds REEP/patient fee revenue estimates, increases Professional Services, converts temporary to 0.5 OA2	93,088	0
<u>HD 16</u>	Adds Refugee Screening and TB followup revenue, adds 0.7 CHN and 1 OA2	70,244	2,954
<u>DCC 3</u>	Increases Field Allocation revenue by \$218,714, adds 1 Corr. Tech and 3 Probation/Parole Officers	235,896	7,216
<u>DCC 6</u>	Appropriates \$100,000 from Portland for their share of STOP program	100,000	0
<u>DA 1</u>	Adds \$5,000 of additional Federal revenue to pay part of additional rent cost for CCU and Gang Units displaced from Peterson Bldg.	5,000	0
<u>DA 3</u>	OTSD grant does not pay bar dues or indirect costs, both of which were assumed in the Approved Budget. This amendment reduces the grant budget and the reimbursement revenue to the General Fund	(330)	(7,416)
<u>DA 5</u>	Revises video lottery allocation, adds \$20,000 for survey of law enforcement needs, adds \$15,000 for Temporary help. Adds \$5,938 additional video lottery revenue	9,203	0

ATTACHMENT B
AMENDMENTS ADOPTED

AMENDMENTS SORTED BY TYPE

Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
REVENUE AMENDMENTS (continued)			
<u>MCSO 18</u>	Appropriates balance of ODOT traffic enforcement grant	2,652	0
<u>MCSO 19</u>	Implements agreement with METRO where Sheriff serves as lead agent in solid waste enforcement effort, adds 1 Sgt	326,898	10,180
<u>MCSO 20</u>	Cuts 1 CSO from ISP because of reprogrammed CCA money	(62,100)	(4,981)
<u>MCSO 21</u>	Adds 12 beds at MCRC using CCA money, adds 1.25 Corrections Counselors and 1 CO	163,715	9,383
<u>DES 25</u>	Adds \$800,000 to Transportation Division to include utilities in Foster Road project	800,000	0
<u>DLS 13</u>	Adds revenue from Clackamas County for housing LINCC reference staff at Central	4,250	4,250
<u>NOND 9A</u>	Adds Columbia River Interpretive Project grant revenue	88,597	2,508
	SUBTOTAL REVENUE AMENDMENTS	15,660,770	4,453,821

ATTACHMENT B
AMENDMENTS ADOPTED

AMENDMENTS SORTED BY TYPE

Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
PROGRAM AMENDMENTS			
<u>DSS 25</u>	Adds veteran services program through contract with Clackamas County	16,784	(4,050)
<u>DSS 27</u>	Adds General Fund support for PIC training of juveniles	20,000	(20,000)
<u>DSS 29</u>	Adds contribution to Leaders Roundtable	10,000	(10,000)
<u>DSS 30</u>	Adds contribution to Hispanic Outreach	100,000	(100,000)
<u>DSS 31</u>	Adds contribution to APP for EID	83,808	(72,000)
<u>DSS 32</u>	Restores Gatekeeper program	42,473	(32,000)
<u>DSS 33</u>	Restores County support of School Mental Health	75,340	(75,340)
<u>DSS 34</u>	Reduces YSC contribution by \$14,000, reallocates remaining appropriation so that no center receives less than \$200,000 from this source	(14,000)	14,000
<u>HD 6</u>	Continues illegal dumping enforcement, pays for FTE thru July, plans to contract with other govt.	21,000	0
<u>HD 11 Revised</u>	Partially restores Executive Budget reductions in Primary Care teams	321,306	(285,175)
<u>HD 13</u>	Restores Corrections Mental Health budget	92,000	(92,000)
<u>HD 15 Revised</u>	Restores pathology staff, no additional GF	0	0
<u>HD 18</u>	Restores \$10,000 cut from pre-natal program at Outside In	12,534	(10,000)
<u>DCC 9 Rev</u>	Reserves cost of PPO's in GF Contingency	506,156	(506,156)
<u>DA 6</u>	Appropriates forfeitures revenue to cover remodeling of 8th floor of Courthouse for drug unit	511,357	0
<u>MCSO 25</u>	Reclassifies two positions as approved by the Board	8,403	(8,403)
<u>MCSO 26</u>	Reclassifies OA2 to Sr. Fiscal Asst. to comply with a grievance settlement	6,313	(6,313)

ATTACHMENT B

AMENDMENTS ADOPTED

AMENDMENTS SORTED BY TYPE

Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
<i>PROGRAM AMENDMENTS (continued)</i>			
<u>MCSO 27</u>	Adds appropriation for cellular phone line charges	12,000	(12,000)
<u>MCSO 28</u>	Adds overtime to cover employees filling behind employees while they receive sexual harrassment training	18,000	(18,000)
<u>MCSO 29</u>	Adds appropriations for data entry, training and supplies for new bar coding system	42,823	(42,823)
<u>MCSO 30</u>	Restores 4 work crews at Inverness	254,929	(240,318)
<u>MCSO 33</u>	Adds a Chaplain using Inmate Welfare Fund	45,271	0
<u>MCSO 34</u>	Modifies civilianization plan	0	0
<u>MCSO 37a</u>	Adds one Deputy to Multidisciplinary Child Abuse Team	64,577	(64,577)
<u>MCSO 39</u>	Reserves cost of Courthouse Security in GF Contingency	261,607	(261,607)
<u>MCSO 45</u>	BOEC payment for ambulance dispatch	75,000	(75,000)
<u>DES 27</u>	Adds \$93,148 to Fac. Mgt for rent and for cost accounting, based on refund from Portland	93,148	0
<u>DES 29</u>	Adds \$90,000 to Animal Control for building repairs at Animal Control facility, based on higher than budgeted 1992-93 revenue.	90,000	0
<u>DES 30</u>	Adds \$65,000 to A&T for title searches on properties in redemption process, charges Tax Title Fund	65,000	0
<u>DES 31</u>	Restores full Land Use Planning direct mail allocation	5,000	(5,000)
<u>DES 32</u>	Restores Animal Control Field Response Team	101,900	(101,900)
<u>DES 33</u>	Replaces money for the Hearings Officer and court reporting services in Land Use Planning	11,000	(11,000)
<u>CIP 1</u>	Construction Needs: ADA 320,000, CIP priorities totalling \$355,000	675,000	(675,000)
<u>DLS 9</u>	Corrects error in computing cost of St Johns Branch	8,260	(7,782)

ATTACHMENT B
AMENDMENTS ADOPTED

AMENDMENTS SORTED BY TYPE

Amendment Number	Description	Change Amt. Increase/ (Decrease)	Effect on GF Contingency Increase/ (Decrease)
PROGRAM AMENDMENTS (continued)			
<u>DLS 11</u>	Increases Volunteer Coordinator to Full Time	19,209	(18,098)
<u>NOND 8</u>	Adds Sr Fisc Spec to Finance for enforcement of prior years BIT after Portland takes over administration	68,100	(68,100)
<u>NOND 10 Revi</u>	Adds appropriation to Finance for validation suit seeking use of bond proceeds for bldg rent while Central is remodeled - assumes suit will be uncontested	5,250	(5,250)
<u>NOND 11</u>	Increases Aff. Action OA2 to Full Time	15,273	(15,273)
<u>NOND 17</u>	Transfers Hispanic Coordinator from Chair's Office to DSS	0	0
<u>NOND 18</u>	Adds support to regional North Willamette Research and Extension Center as requested by OSU Extension , Multnomah County equivalent of contributions from other counties in the region.	10,925	(10,925)
<u>NOND 21</u>	Set aside \$1.56 million as a countercyclical reserve	0	(1,560,000)
Total Program Amendments		3,755,746	(4,400,090)