

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

In the Matter of Accepting the Executive Budget,)	
as Amended, and Preparation of the Approved)	
Multnomah County Budget for Submittal to the)	O R D E R
Tax Supervising and Conservation Commission)	#88-54a

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, 1988 to June 30, 1989; and

It appearing that on the 7th day of April, 1988, the Board of County Commissioners, sitting as the Budget Committee, received the budget message from the Multnomah County Chair and the draft budget document in compliance with ORS Ch. 294.401; and

It further appearing that thereafter hearings were held in Room 602 of the Multnomah County Courthouse in compliance with ORS. Ch. 294, Local Budget Law, as follows:

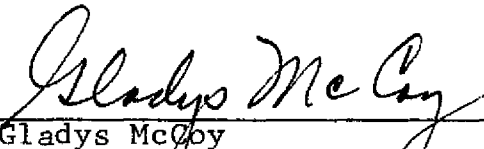
April 11, 1988	9:00 AM	Sheriff's Office
April 12, 1988	9:30 AM	Nondepartmental (Auditor, Board of Commissioners, Citizen Involvement Office, Library
April 13, 1988	9:00 AM	Dept. of Human Services
April 14, 1988	9:30 AM	Dept. of Justice Services
April 15, 1988	9:00 AM	Dept. of Environmental Services
April 18, 1988	9:00 AM	Dept. of General Services
April 26, 1988	9:00 AM	Review Budget Changes and Approval of Budget

The Executive Budget is amended in accordance with the attached amendment documents and the Budget Office shall prepare the approved Multnomah County Budget for final adoption and forward it to the Tax Supervising and Conservation Commission.

Adopted this 26th day of April, 1988.

BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON
Sitting as the Budget Committee





Gladys McCoy
Multnomah County Chair

April 25, 1988

**PROPOSED AMENDMENTS
OVERVIEW**

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/11/88	Kafoury	DJS #1 - Moves Staff Assistant in Sheriff's Office from Ongoing Programs (BIT) to Inverness Jail Levy, reduces Cash Transfer to Capital Reserve Fund	\$ 48,376
4/11/88	Anderson	DJS #2 - Reduces Corrections Overtime \$23,708, the amount equal to the cost of 1 Warehouse Worker in Ongoing Programs (BIT)	23,708
4/11/88	Kafoury	DJS #3 - Adds Program Development Tech. to Inverness Jail Levy, reduces Cash Transfer to Capital Reserve Fund	0
4/11/88	Kafoury	DJS #4 - Reduces each of 4 new Sergeants in Corrections to .75 FTE to reflect hiring on October 1, 1988	42,366
4/11/88	Anderson	DJS #5 (Revised) - Moves Staff Assistant in Sheriff's Office from Ongoing Programs (BIT) to Jail Levy, reduces it to .50 FTE to reflect termination effective 12/31/88, reduces Cash Transfer to Capital Reserve Fund	48,376 -
4/11/88	Kafoury	DJS #6 - Reduces Corrections Overtime \$200,000	200,000
4/12/88	Anderson	NOND #1 - Adds funding for 2 annexation workers	(65,000)
4/12/88	Casterline	NOND #2 - Adds \$600 for East County Soil and Water Conservation District and \$600 for West County Soil and Water Conservation District	(1,200)
4/13/88	Casterline	DHS #1 - Adds funding for noxious weed control	(5,000)
4/13/88	McCoy/ Kafoury	DHS #2 - (REVISED) Adds EBNC Coordinator position to Social Services, moves CDBG Professional Services (\$10,000) to service reimbursement to offset cost	(28,853)
4/14/88	Anderson	DJS #7 (Revised) - Adds \$50,000 to the Women's Transition Program	(50,000)
4/14/88	Anderson	DJS #8 (Revised) - Cuts Evaluation position from Women's Transition Program, transfers savings to Professional Services, requires DJS Administration to evaluate program.	0

**PROPOSED AMENDMENTS
OVERVIEW**

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/14/88	Anderson	DHS #3 - Adds early intervention programs to Social Services and Health Services	(419,167)
4/14/88	Anderson	DHS #4 - Adds Public Information Officer to DHS Administration	(55,136)
4/14/88	Anderson	DHS #5 - Adds \$32,000 to Juvenile Justice Division pending completion of negotiations with CSD about dependency program	(32,000)
4/14/88	Anderson	DHS #6 - Adds 3% to contractors in Social Services (\$78,795), Aging Services (\$7,672), and Health Services (\$19,092)	(105,559)
4/14/88	Casterline	DHS #7 - Adds one dental team to Health Services to staff East County dental clinic and Peck dental clinic	(88,648)
4/14/88	Casterline	DHS #8 - Adds \$10,000 to Health Services to purchase an option on a site for a mid-County health clinic	(10,000)
4/14/88	Casterline	DHS #9 - Adds \$12,000 to Social Services contract with the Youth Shelter to purchase food for the shelter	(12,000)
4/14/88	Kafoury	DHS #10 - Adds \$5,000 to Social Services as one-time-only support for autistic children program	(5,000)
4/14/88	Kafoury	DHS #11 - Adds \$100,000 to Social Services as support of emergency basic needs service providers	(100,000)
4/14/88	McCoy	NOND #3 - Adds \$45,975 for Jefferson Street Light Rail payment	(45,975)
4/15/88	Anderson	DES #1 - Adds \$1,400 for East County Soil and Water Conservation District and \$1,400 for West County Soil and Water Conservation District	(2,800)
4/15/88	Anderson	DES #2 - Transfers \$264,940 from the Recreation Facilities Fund to the General Fund	264,940
4/18/88	Anderson	DGS #1 - Cut 1 planning position from Planning and Budget Division	43,450

**PROPOSED AMENDMENTS
OVERVIEW**

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/19/88	Casterline	DHS #12 - Adds \$48,856 to Social Services to support the transition of MCCA to private, non-profit status	(38,856)
4/19/88	Kafoury	DJS #9 - Cuts 2 Deputy Sheriff positions from Sheriff's Operations Branch	74,260
4/19/88	Anderson	DJS #10 - Cuts 1.5 Public Safety Aide for Courthouse security from Sheriff Corrections	36,041
4/19/88	Anderson	DJS #11 - Eliminates Electronic Security program from Sheriff Corrections	84,693
4/19/88	Miller	DGS #2 - Adds Cartographer position to Assessment and Taxation (delay until June)	(39,471)
4/19/88	Anderson	DJS #12 - Cuts 1 Program Management Specialist from DJS Administration	49,053
4/19/88	Anderson	DES #3 - Cuts 1 maintenance worker from Facilities Management	25,073
4/19/88	Anderson	DGS #3 - Cuts 1 Management Analyst position for classification/compensation plan from Employee Relations	33,039
4/19/88	Anderson	DGS #4 - Reduces merit step increases for exempt employees from 3% to 2%	68,000
4/19/88	Anderson	DGS #5 - Transfers interest earnings from Data Processing Fund (\$30,000) and Fleet Fund (\$78,000) to General Fund	108,000
4/20/88	Kafoury	DGS #6 - Cuts 0.5 FTE OA 2 from Administrative Support - Purchasing Section	11,088
4/21/88	Kafoury	DHS #13 - Adds 1 Mental Health Worker for MHSW	(49,500)
4/21/88	Casterline	DHS #14 - Adds early intervention programs to Social Services and Health Services, except phone consultation and detox	(385,667)

**PROPOSED AMENDMENTS
OVERVIEW**

Increases (Reduces)
General Fund
Contingency

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	
4/21/88	Anderson	DHS #15 A - Adds 2 CHN for 0-7 Outreach	(65,758)
4/21/88	Casterline	DHS #15 B - Adds 1 CHN for 0-7 Outreach	(32,879)
4/21/88	McCoy	NOND #4 - Reclasses clerical position in Clerk of the Board's Office	(3,685)
4/21/88	Casterline	DES #4 - Transfers \$300,000 from Fleet Fund surplus replacement reserve to General Fund	300,000
4/21/88	Casterline	DES #5 (Revised) - Transfers \$125,000 from the Recreation Facilities Fund to the General Fund	125,000
4/25/88	Anderson	NOND #5 - Increases BWC	200,000

April 25, 1988

PROPOSED AMENDMENTS - DEPARTMENT OF HUMAN SERVICES

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/13/88	Casterline	DHS #1 - Adds funding for noxious weed control	(5,000)
4/13/88	McCoy/ Kafoury	DHS #2 - (REVISED) Adds EBNC Coordinator position to Social Services, moves CDBG Professional Services (\$10,000) to service reimbursement to offset cost	(28,853)
4/14/88	Anderson	DHS #3 - Adds early intervention programs to Social Services and Health Services	(419,167)
4/14/88	Anderson	DHS #4 - Adds Public Information Officer to DHS Administration	(55,136)
4/14/88	Anderson	DHS #5 - Adds \$32,000 to Juvenile Justice Division pending completion of negotiations with CSD about dependency program	(32,000)
4/14/88	Anderson	DHS #6 - Adds 3% to contractors in Social Services (\$78,795), Aging Services (\$7,672), and Health Services (\$19,092)	(105,559)
4/14/88	Casterline	DHS #7 - Adds one dental team to Health Services to staff East County dental clinic and Peck dental clinic	(88,648)
4/14/88	Casterline	DHS #8 - Adds \$10,000 to Health Services to purchase an option on a site for a mid-County health clinic	(10,000)
4/14/88	Casterline	DHS #9 - Adds \$12,000 to Social Services contract with the Youth Shelter to purchase food for the shelter	(12,000)
4/14/88	Kafoury	DHS #10 - Adds \$5,000 to Social Services as one-time-only support for autistic children program	(5,000)
4/14/88	Kafoury	DHS #11 - Adds \$100,000 to Social Services as support of emergency basic needs service providers	(100,000)
4/19/88	Casterline	DHS #12 - Adds \$48,856 to Social Services to support the transition of MCCA to private, non-profit status	(38,856)
4/21/88	Kafoury	DHS #13 - Adds 1 Mental Health Worker for MHSW	(49,500)

April 25, 1988

PROPOSED AMENDMENTS - DEPARTMENT OF HUMAN SERVICES

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/21/88	Casterline	DHS #14 - Adds early intervention programs to Social Services and Health Services, except phone consultation and detox	(385,667)
4/21/88	Anderon	DHS #15 A - Adds 2 CHN for 0-7 Outreach	(65,758)
4/21/88	Casterline	DHS #15 A - Adds 1 CHN for 0-7 Outreach	(32,879)

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1. PROPOSED BY Commissioner CasterlineDEPARTMENT DHS DIVISION Health FUND 100 BUDGET PAGES B - 19

2. DESCRIPTION OF AMENDMENT

This amendment would provide \$5,000 of County funding to begin a noxious weed inspection and control program. The funding would qualify the County for State matching funds. These funds would be used to hire a temporary inspector, to reimburse property owners for control measures, and for supporting motor pool and supplies.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
Temporary Worker (696 hrs x \$6/hr)	---	4,176	418	4,594

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increase State Department of Agriculture by \$5,000.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	010	0625	5200	4,176	Temporary
			5500	418	Fringe
			6230	874	Supplies
			6110	3,500	Professional Services
			7300	1,032	Motor Pool
100	045	9120	7700	(5,000)	Contingency
			REVENUE		
100	010	0625	NEW	5,000	Dept. of Agriculture

EFFECT ON General FUND CONTINGENCY (5,000)

1. PROPOSED BY Commissioner McCoyDEPARTMENT DHS DIVISION Director/ASD FUND 100/156 BUDGET PAGES B-8,49,53, D-36

2. DESCRIPTION OF AMENDMENT

The 1988-89 Proposed Budget does not include the EBNC Coordinator position, added during 1987-88 from Contingency and salary savings. This amendment would restore that position. Partial funding (\$10,000) of this position will be provided by the CDBG Program in DES.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
Prog Dev Spec/SR(9115)	1.00	35,892	9,066	3717	48,675

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increases Service Reimbursement revenue from CDBG to General Fund \$10,000.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	010	0110	5100	35,892	Permanent
			5500	9,066	Fringe
			5550	3,717	Insurance Benefits
156	030	6045	6060	(10,000)	Pass Through
156	030	6045	7500	10,000	Other Internal
100	010	0110	6120	500	Printing
			6200	500	Postage
			6230	602	Supplies
			6310	200	Education

EFFECT ON General FUND CONTINGENCY (28,853)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	010	0110	6330	350	Local Travel
			7150	434	Telephone
			7300	165	Motor Pool
				51,426	Subtotal, Director's Off
100	010	1980	5100	(2,617)	Permanent
			5500	(661)	Fringe
			5550	(211)	Insurance Benefits
				(3,489)	Subtotal, Adult Hsg.
156	010	1710	5100	(5,093)	Permanent
			5500	(1,287)	Fringe
			5550	(2,551)	Insurance Benefits
			5400	(153)	Premium -
				(9,084)	Subtotal, ASD Admin.
100	010	0100	7601	(9,084)	Cash Trans to F/S Fund
100	045	9120	7700	(28,853)	General Fund Contingency
			REVENUE		
100	010	0110	6602	10,000	Svc. Reimb. from F/S

PROPOSED BY Commissioner AndersonDEPARTMENT DHS DIVISION SSD/Health FUND 156 BUDGET PAGES Various

2. DESCRIPTION OF AMENDMENT

The 1988-89 Proposed Budget includes significant reductions in Early Intervention Programs funded through an increase in the BIT. This amendment restores those programs. The programs are listed with their total cost on the attached page.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
Community Health Nurse	1.50	41,000	10,063	1,157	52,220
School Mental Health Consultant	0.50	11,400	2,850	2,687	16,937

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increase Cash Transfer to Federal/State Fund by \$448,847.

Increase Service Reimbursement to General Fund by \$29,760.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0600	5100	41,000	Full Time - Health
			5400	1,271	Premium - Health
			5500	10,063	Fringe - Health
			5550	1,157	Insurance - Health
156	010	0600	6110	145,701	Prof. Svcs. - Health
156	010	0600	7100	14,143	Indirect - Health
				<u>213,335</u>	Total Health

EFFECT ON General FUND CONTINGENCY \$(419,167)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1000	5100	11,400	Full Time - SSD
			5400	428	Premium - SSD
			5500	2,850	Fringe - SSD
			5550	2,687	Insurance - SSD
			6110	202,250	Prof. Svcs. - SSD
			6330	360	Local Travel - SSD
			7100	15,617	Indirect Costs - SSD
				235,512	Total SSD
100	010	0100	7608	448,847	Cash Transfer to F/S
100	045	9120	7700	(419,167)	Reduce Contingency
			REVENUE		
156	010	0600	7601	213,335	Cash Transfer from GF
		1000	7601	235,512	Cash Transfer from GF
100	045	7410	6602	29,760	Service Reimb. from F/S

PROPOSED CUTS IN BIT FUNDED YOUTH PREVENTION PROGRAMS

1. "Incremental" increases in Developmental Grants (Health)
Albina Ministerial Alliance

IRCO
(programs could operate annually) ~~\$13,950~~ \$15,000

2. "Incremental" increases in Developmental Grants (Social Services)
~~\$15,540~~ \$15,000

LIT program- Child Deve.

KIDS CAN - child abuse prevention

3. CARES (Child Abuse Program) \$77,250 (SSD)
Emanuel Hospital

4. Failure to Thrive \$36,460
Health - Comm. Health Nurse - 170 clients

5. Post Partum \$34,756
Health - .5 CHN 74 clients
Soc. Srvs. - .5 Ment. H. Con.

6. Phone Consultation (Health) \$11,000
Janis contract - 1000 clients

7. Comprehensive Intervention \$38,876 (Health)
Ment. Health Serv. West contract - 250 clients

8. Parent Ed. and Support \$50,800 (Health)
MHSW contract - 20 clients
Assoc. of Ret. Cit. contract - 48 clients
Nat. Council Jew. Women contract - 14 clients

9. Volunteer Services Child Abuse Prev. \$12,000
Exchange Club - 22 clients (Health)

10. Teen Services (Health) \$18,025
IRCO contract - study of refugee needs

11. Day Treatment Abused Children \$80,000 (SSD)
Morrison Center contract - 5-6 clients

12. Detox addicted teens \$29,920 (SSD)
Inpatient Woodland Park - 50 days
Outpatient CODA - 20 clients \$30,000

TOTAL ~~\$418,877~~

\$419,167

Annualized BIT budget approx. \$1.2 million without

1. PROPOSED BY Commissioner AndersonDEPARTMENT DHS DIVISION Director FUND 100 BUDGET PAGES B-8

2. DESCRIPTION OF AMENDMENT

The 1988-89 Proposed Budget does not continue the Public Information activity. This amendment restores this function by adding a Program Management Specialist position (\$52,936) and supporting Materials and Services (\$2,200).

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
Program Mgmt. Spec. (9375)	1.00	38,712	9,779	4,445	\$ 52,936

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

None

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	010	0110	5100	38,712	Full Time
			5500	9,779	Fringe
			5550	4,445	Insurance Benefits
			6270	1,400	Food
			6170	250	Rentals
			6310	400	Education and Training
			7150	150	Telephone

EFFECT ON General FUND CONTINGENCY (55,136)

BUDGET AMENDMENT NO. DHS 5Date Proposed 4-14-88
Date Approved _____1. PROPOSED BY Commissioner AndersonDEPARTMENT DHS DIVISION Juvenile FUND 100 BUDGET PAGES B-62

2. DESCRIPTION OF AMENDMENT

The Juvenile Justice Division 1988-89 Proposed Budget does not include an increase in resources specifically responsive to the increase in gang activity in Portland. This amendment would increase the JJD budget by \$32,000, and place the funds in Professional Services, with the understanding that the Board of County Commissioners through further budget modification may move these resources as indicated by changing program needs.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

None

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	010	2530	6110	32,000	Professional Services

EFFECT ON General FUND CONTINGENCY (32,000)

1. PROPOSED BY Commissioner AndersonDEPARTMENT DHS DIVISION SSD, HD, ASD FUND 156 BUDGET PAGES Various

2. DESCRIPTION OF AMENDMENT

The 1988-89 Proposed Budget does not include an increase in General Fund driven contracts with community based providers to reflect increased costs of doing business. This amendment would provide a 3% increase for SSD, Health and ASD General Fund contracts.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increase Cash Transfer to the F/S Fund from GF \$113,054.
 Increase Service Reimbursement revenue to the GF from F/S Fund \$7,495.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0600	6110	19,092	Professional Services
156	010	1000	6110	78,795	" "
156	010	1700	6110	7,672	" "
156	010	0600	7100	1,356	Indirect Costs
156	010	1000	7100	5,594	" "
156	010	1700	7100	545	" "

EFFECT ON General FUND CONTINGENCY (105,559)

1. PROPOSED BY Commissioner CasterlineDEPARTMENT DHS DIVISION Health FUND 156 BUDGET PAGES B-15

2. DESCRIPTION OF AMENDMENT

The 1988-89 Proposed Budget does not include the East County Dental Team, funded for 1987-88 for placement at Mt. Hood Community College but still sited at Peck Clinic. This amendment would restore this dental team, and allow the team to continue independent of site.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
Dental Asst/Recpt. (6347)	2.00	33,984	8,584	5,637	\$ 48,205
Dentist 1 (9390)	1.00	30,244	5,334	2,938	38,516

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increase Service Reimbursement to General Fund \$6,560
 Increase Cash Transfer to F/S Fund \$98,958
 Increase Patient Fees \$3,750

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0800	5100	64,228	Full Time
			5400	1,927	Premium
			5500	13,918	Fringe
			5550	8,575	Insurance Benefits
			6230	3,750	Supplies
			7100	6,560	Indirect Costs

EFFECT ON General FUND CONTINGENCY (88,648)

DHS 7

BUDGET AMENDMENT NO. DHS 8Date Proposed 4-14-88
Date Approved _____1. PROPOSED BY Commissioner CasterlineDEPARTMENT DES DIVISION Fac. Mgmt. FUND 100 BUDGET PAGES D-48

2. DESCRIPTION OF AMENDMENT

This amendment will provide \$10,000 for the purchase of an option to buy a possible mid-County clinic site.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	030	7920	8100	10,000	Land

EFFECT ON General FUND CONTINGENCY (10,000)

1. PROPOSED BY Commissioner CasterlineDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES B-41

2. DESCRIPTION OF AMENDMENT

This amendment would add \$12,000 to Social Services, Youth Program Services, to specifically add funding for food purchases to the Homeless Youth Shelter contract.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increase Cash Transfer to F/S \$12,852.

Increase Service Reimbursement revenue to GF \$852.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1500	6110	12,000	Professional Services
			7100	852	Indirect
100	010	0100	7608	12,852	Cash Transfer to F/S
100	045	9120	7700	(12,000)	Contingency
			REVENUE		
100	045	7410	6602	852	Service Reimb. from F/S
156	010	1500	7601	12,852	Cash Transfer from GF

EFFECT ON General FUND CONTINGENCY (12,000)

BUDGET AMENDMENT NO. DHS 10Date Proposed 4-14-88
Date Approved _____1. PROPOSED BY Commissioner KafouryDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES B-31

2. DESCRIPTION OF AMENDMENT

An autistic child program was funded in 1987-88 on a OTO basis. This amendment would increase DD services by \$5,000 to allow it's continuation.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increase Cash Transfer to F/S fund by \$5,355.
Increase Service Reimbursement revenue to GF by \$355.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1215	6110	5,000	Professional Services
156	010	1215	7100	355	Indirect
100	010	0100	7608	5,355	Cash Transfer to F/S
100	045	9120	7700	(5,000)	Contingency
			REVENUE		
156	010	1215	7601	5,355	Cash Transfer from GF
100	045	7410	6602	355	Service Reimb. from F/S

EFFECT ON General FUND CONTINGENCY (5,000)

1. PROPOSED BY Commissioner KafouryDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES B-29

2. DESCRIPTION OF AMENDMENT

The 1988-89 Proposed Budget includes \$70,000 as the first step in funding the Emergency Basic Needs Committee (EBNC) proposal for area-wide service coordination and stabilization. This amendment would add \$100,000 to that amount, allowing \$170,000 of County funding for this proposal.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increase Cash Transfer to F/S Fund from GF by \$107,100.

Increase Service Reimbursement revenue to GF by \$7,100.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1100	6110	100,000	Professional Services
156	010	1100	7100	7,100	Indirect Costs
100	010	0100	7608	107,100	Cash Transfer to F/S
100	045	9210	7700	(100,000)	Contingency
			REVENUE		
156	010	1100	7601	107,100	Cash Transfer from GF
100	045	7410	6602	7,100	Service Reimbursement

EFFECT ON General FUND CONTINGENCY (100,000)

1. PROPOSED BY Commissioner CasterlineDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES B - 42

2. DESCRIPTION OF AMENDMENT

The 1988-89 Proposed Budget includes MCCA as a County agency. The spin-off of MCCA into a private not-for-profit organization has been proposed. The current estimate of the first year cost of this spin-off to the General Fund is \$38,856. This amendment increases SSD Administration, Professional Services, by \$38,856 in anticipation of this increased cost.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increase Service Reimbursement to General Fund by \$2,758.

Increase Cash Transfer to F/S Fund by \$41,614.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1100	6110	38,856	Professional Services
156	010	1100	7100	2,758	Indirect Costs
100	010	0100	7608	41,614	Cash Transfer to F/S
100	045	9120	7700	(38,856)	Contingency
			REVENUE		
100	045	7410	6602	2,758	Service Reimb. from F/S
156	010	1100	7601	41,614	Cash Transfer from GF

EFFECT ON General FUND CONTINGENCY (38,856)

1. PROPOSED BY Commissioner KafouryDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES B - 34

2. DESCRIPTION OF AMENDMENT

The 1988-89 Proposed Budget does not include continuation of contractual crisis response services for the homeless. This amendment increases MED Professional Services by \$49,500 to continue these services. Note that this amount does not include an inflationary increase.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increase Cash Transfer from GF to F/S by \$53,015.

Increase Service Reimbursement from F/S to GF by \$3,515.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1305	6110	49,500	Professional Services
156	010	1305	7100	3,515	Indirect
100	010	0100	7608	53,015	Cash Transfer to F/S
100	045	9120	7700	(49,500)	Contingency
			REVENUE		
100	045	7410	6602	3,515	Svc. Reimb. from F/S
156	010	1305	7601	53,015	Cash Transfer from GF

EFFECT ON General FUND CONTINGENCY (49,500)

1. PROPOSED BY Commissioner AndersonDEPARTMENT DHS DIVISION SSD/Health FUND 156 BUDGET PAGES Various

2. DESCRIPTION OF AMENDMENT

The 1988-89 Proposed Budget includes significant reductions in Early Intervention Programs funded through an increase in the BIT. This amendment, an alternative to DHS 3, restores those programs with the exception of phone consultation and 9 months of teen parent detox. The programs are listed with their total cost on the attached page.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
Community Health Nurse	1.50	41,000	10,063	1,157	52,220
School Mental Health Consultant	0.50	11,400	2,850	2,687	16,937

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increase Cash Transfer to Federal/State Fund by \$413,050.

Increase Service Reimbursement to General Fund by \$27,383.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0600	5100	41,000	Full Time - Health
			5400	1,271	Premium - Health
			5500	10,063	Fringe - Health
			5550	1,157	Insurance - Health
156	010	0600	6110	134,701	Prof. Svcs. - Health
156	010	0600	7100	13,362	Indirect - Health
				<u>201,554</u>	Total Health

EFFECT ON General FUND CONTINGENCY \$(385,667)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES - DHS 14
156	010	1000	5100	11,400	Full Time - SSD
			5400	428	Premium - SSD
			5500	2,850	Fringe - SSD
			5550	2,687	Insurance - SSD
			6110	179,750	Prof. Srvs. - SSD
			6330	360	Local Travel - SSD
			7100	14,021	Indirect Costs - SSD
				211,496	Total SSD
100	010	0100	7608	413,050	Cash Transfer to F/S
100	045	9120	7700	(385,667)	Reduce Contingency
			REVENUE		
156	010	0600	7601	201,554	Cash Transfer from GF
		1000	7601	211,496	Cash Transfer from GF
100	045	7410	6602	27,383	Service Reimb. from F/S

PROPOSED CUTS IN BIT FUNDED YOUTH PREVENTION PROGRAMS

1. "Incremental" increases in Developmental Grants (Health)
Albina Ministerial Alliance

IRCO

(programs could operate annually) ~~\$13,950~~ \$15,000

2. "Incremental" increases in Developmental Grants (Social Services)

~~\$15,540~~ \$15,000

LIT program- Child Deve.

KIDS CAN - child abuse prevention

3. CARES (Child Abuse Program) \$77,250 (SSD)
Emanuel Hospital4. Failure to Thrive \$36,460
Health - Comm. Health Nurse - 170 clients5. Post Partum \$34,756
Health - .5 CHN 74 clients
Soc. Srvs. - .5 Ment. H. Con.6. Phone Consultation (Health) ~~\$11,000~~ 0
Janis contract - 1000 clients7. Comprehensive Intervention \$38,876 (Health)
Ment. Health Serv. West contract - 250 clients8. Parent Ed. and Support \$50,800 (Health)
MHSW contract - 20 clients
Assoc. of Ret. Cit. contract - 48 clients
Nat. Council Jew. Women contract - 14 clients9. Volunteer Services Child Abuse Prev. \$12,000
Exchange Club - 22 clients (Health)10. Teen Services (Health) \$18,025
IRCO contract - study of refugee needs11. Day Treatment Abused Children \$80,000 (SSD)
Morrison Center contract - 5-6 clients12. Detox addicted teens ~~\$29,920~~ (SSD)
Inpatient Woodland Park - 50 days \$7500
Outpatient CODA - 20 clientsTOTAL ~~\$418,877~~

\$385,667

Annualized BIT budget approx. \$1.2 million without

1. PROPOSED BY Commissioner AndersonDEPARTMENT DHS DIVISION Health FUND 156 BUDGET PAGES B - 14

2. DESCRIPTION OF AMENDMENT

This amendment will fund 2 Field Nurses to staff Parents are Important, providing for outreach to high risk families with children in 0 - 7 age group. These positions are added to Field Services, Health Division.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
Com Hlth Nurse (6315)	2.00	47,564	7796	6210	61,570

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increase Service Reimbursement revenue to GF from F/S by \$4,669.

Increase Cash Transfer from GF to F/S by \$70,427.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0750	5100	47,504	Full Time
			5400	1,427	Premium
			5500	8,156	Fringe
			5550	6,381	Insurance Benefits
			6230	1,000	Supplies
			6330	1,230	Travel
			7100	4,669	Indirect

EFFECT ON GeneralFUND CONTINGENCY (65,758)

[illegible]

1. PROPOSED BY Commissioner CasterlineDEPARTMENT DHS DIVISION Health FUND 156 BUDGET PAGES B - 14

2. DESCRIPTION OF AMENDMENT

An alternative to DHS 15A, this amendment provides funding for one Field Nurse for the Parents are Important program.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
CHN (6315)	1.00	23,782	3898	3105	30,785

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increase Service Reimbursement revenue to GF from F/S by \$2,334.

Increase Cash Transfer from GF to F/S by \$35,213.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0750	5100	23,782	Full Time
			5400	713	Premium
			5500	4,078	Fringe
			5550	3,191	Insurance Benefits
			6230	500	Supplies
			6330	615	Travel
			7100	2,334	Indirect

EFFECT ON General FUND CONTINGENCY (32,879)

1. PROPOSED BY Commissioner AndersonDEPARTMENT DHS DIVISION Health FUND 156 BUDGET PAGES 8 - 18

2. DESCRIPTION OF AMENDMENT

This amendment increases Health Division Professional Services by \$10,000 to continue phone consultation services for teens.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Cash Transfer to F/S Fund increases by \$10,710.

Service Reimbursement from F/S to GF increases by \$710.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0650	6110	10,000	Professional Services
156	010	0650	7100	710	Indirect
100	010	0100	7608	10,710	Cash Transfer to F/S
100	045	9120	7700	10,000	Contingency
			REVENUE		
100	045	7410	6602	710	Svc. Reimb. from F/S
156	010	0650	7601	10,710	Cash Transfer to F/S

EFFECT ON GeneralFUND CONTINGENCY (10,000)

April 25, 1988

PROPOSED AMENDMENTS - DEPARTMENT OF JUSTICE SERVICES

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/11/88	Kafoury	DJS #1 - Moves Staff Assistant in Sheriff's Office from Ongoing Programs (BIT) to Inverness Jail Levy, reduces Cash Transfer to Capital Reserve Fund	\$ 48,376
4/11/88	Anderson	DJS #2 - Reduces Corrections Overtime \$23,708, the amount equal to the cost of 1 Warehouse Worker in Ongoing Programs (BIT)	23,708
4/11/88	Kafoury	DJS #3 - Adds Program Development Tech. to Inverness Jail Levy, reduces Cash Transfer to Capital Reserve Fund	0
4/11/88	Kafoury	DJS #4 - Reduces each of 4 new Sergeants in Corrections to .75 FTE to reflect hiring on October 1, 1988	42,366
4/11/88	Anderson	DJS #5 (Revised) - Moves Staff Assistant in Sheriff's Office from Ongoing Programs (BIT) to Jail Levy, reduces it to .50 FTE to reflect termination effective 12/31/88, reduces Cash Transfer to Capital Reserve Fund	48,376
4/11/88	Kafoury	DJS #6 - Reduces Corrections Overtime \$200,000	200,000
4/14/88	Anderson	DJS #7 (Revised) - Adds \$50,000 to the Women's Transition Program	(50,000)
4/14/88	Anderson	DJS #8 (Revised) - Cuts Evaluation position from Women's Transition Program, transfers savings to Professional Services, requires DJS Administration to evaluate program.	
4/19/88	Kafoury	DJS #9 - Cuts 2 Deputy Sheriff positions from Sheriff's Operations Branch	74,260
4/19/88	Anderson	DJS #10 - Cuts 1.5 Public Safety Aide for Courthouse security from Sheriff Corrections	36,041
4/19/88	Anderson	DJS #11 - Eliminates Electronic Security program from Sheriff Corrections	84,693
4/19/88	Anderson	DJS #12 - Cuts 1 Program Management Specialist from DJS Administration	49,053

1. PROPOSED BY Commissioner KafouryDEPARTMENT 'DJS DIVISION Sheriff/Corr. FUND General BUDGET PAGES C - 104

2. DESCRIPTION OF AMENDMENT

Moves the Staff Assistant (\$34,930) included in "Ongoing BIT Programs" (Org 4130) to the Serial Levy (Org 3955); resulting in a like reduction of the cash transfer from the General Fund to the Capital Reserve Fund.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

N/A

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	020	4130	5100	(34,930)	Permanent
		4130	5500	(8,833)	Fringe
		4130	5550	(4,833)	Insurance
100	020	3955	5100	34,930	Permanent
		3955	5500	8,833	Fringe
		3955	5550	4,833	Insurance
100	020	9090	7607	(48,376)	CT-GF to Cap. Res. Fund

EFFECT ON FUND CONTINGENCY 48,376

1. PROPOSED BY Commissioner AndersonDEPARTMENT DJS DIVISION Sheriff/Corr. FUND General BUDGET PAGES C - 104

2. DESCRIPTION OF AMENDMENT

Cuts \$23,708 from Corrections Overtime to fund the Warehouse Worker located in "Ongoing BIT" (Org 4130) and moves the same to Org 4016 (Prop/Comm/Laundry) thereby taking it out of the BIT portion of the Sheriff's General Fund Budget. This results in an increase to General Fund Contingency of \$23,708.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

N/A

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	020	3910	5300	(23,708)	Overtime
100	045	9120	7700	23,708	GF Contingency
100	020	4130	5100	(17,318)	Permanent
		4130	5500	(4,374)	Fringe
		4130	5550	(2,016)	Insurance
100	020	4016	5100	17,318	Permanent
		4016	5500	4,374	Fringe
		4016	5550	2,016	Insurance

EFFECT ON General FUND CONTINGENCY \$23,708

BUDGET AMENDMENT NO. DJS #3Date Proposed 04/11/88

Date Approved _____

1. PROPOSED BY Commissioner KafouryDEPARTMENT DJS DIVISION Sheriff/Corr. FUND General BUDGET PAGES C - 86

2. DESCRIPTION OF AMENDMENT

Adds a Program Development Technician (\$28,404) to the Sheriff's Levy Budget (Org 3955 Fac. Adm.) at a cost of \$28,404 and thereby reduces the cash transfer from the General Fund to the Capital Reserve Fund by a like amount.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	020	3955	5100	20,274	Permanent
		3955	5500	5,121	Fringe
		3955	5550	3,009	Insurance
100	020	9090	7607	(28,404)	CT-GF to Cap. Res. Fund

EFFECT ON _____ FUND CONTINGENCY - 0 -

1. PROPOSED BY Commissioner KafouryDEPARTMENT DJS DIVISION Sheriff/Corr. FUND General BUDGET PAGES C - 81

2. DESCRIPTION OF AMENDMENT

This amendment delays the creation of four (4) sergeants added to Corrections until October. Savings to General Fund Contingency is \$42,366.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	045	9120	7700	42,366	General Fund Contingency
100	020	3915	5100	(28,606)	Permanent
		3915	5500	(10,515)	Fringe
		3915	5550	(3,245)	Insurance

EFFECT ON General FUND CONTINGENCY \$42,366

1. PROPOSED BY Commissioner AndersonDEPARTMENT DJS DIVISION Sheriff/Corr. FUND General BUDGET PAGES C - 104

2. DESCRIPTION OF AMENDMENT

Transfers a Staff Assistant position located "Ongoing BIT Programs" (Org 4130) to Serial Levy, cuts position as of December 31, 1988. This adds \$48,376 to General Fund Contingency.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
Staff Assistant (Cut)	1.00	\$34,930	\$13,666	\$42,366

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	045	9120	7700	48,376	General Fund Contingency
100	020	4130	5100	(34,930)	Permanent
		4130	5500	(8,823)	Fringe
		4130	5550	(4,623)	Insurance
100	020	3955	5100	23,460	Permanent
			5500	4,264	Fringe
			5550	2,333	Insurance

EFFECT ON General FUND CONTINGENCY \$48,376

BUDGET AMENDMENT NO. DJS #6Date Proposed 04/11/88

Date Approved _____

1. PROPOSED BY Commissioner KafouryDEPARTMENT DJS DIVISION Sheriff/Corr. FUND General BUDGET PAGES C - 81

2. DESCRIPTION OF AMENDMENT

Reduces Overtime for Corrections Officers by \$200,000 and adds the same to General Fund Contingency.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	045	9120	7700	200,000	General Fund Contingency
100	020	3910	5100	(143,359)	Permanent
		3910	5500	(52,699)	Fringe
		3910	5550	(3,942)	Insurance

EFFECT ON General FUND CONTINGENCY \$200,000

1. PROPOSED BY Commissioner AndersonDEPARTMENT DJS DIVISION Admin. FUND General BUDGET PAGES G - 5

2. DESCRIPTION OF AMENDMENT

Adds ^{50,000}~~100,000~~ to Women's Transition for contracted services.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	045	9120	7700	(100,000)	General Fund Contingency
100	020	2103	6110	100,000	Professional Services

EFFECT ON General FUND CONTINGENCY \$(100,000)

1. PROPOSED BY Commissioner AndersonDEPARTMENT DJS DIVISION Admin. FUND General BUDGET PAGES G - 5

2. DESCRIPTION OF AMENDMENT

Transfers the "Planner" in Women's Transition to DJS Administration. Requires DJS Administration to evaluate program.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	020	2103	5100	(25,975)	Permanent
			5500	(6,561)	Fringe
			5550	(3,355)	Insurance
100	020	2101	5110	25,975	Permanent
			5500	6,561	Fringe
			5550	3,355	Insurance

EFFECT ON GeneralFUND CONTINGENCY - 0 -

1. PROPOSED BY Commissioner KafouryDEPARTMENT DJS DIVISION _____ FUND General BUDGET PAGES C - 59

2. DESCRIPTION OF AMENDMENT

Cuts two Deputy Sheriffs from Org 3311 (Patrol).

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
Deputy Sheriff	2.00	51,364	22,996	74,260

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

N/A.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	020	3311	5100	(51,364)	Permanent
			5500	(18,880)	Fringe
			5550	(4,116)	Insurance
100	045	9120	7700	74,260	General Fund Contingency

EFFECT ON General FUND CONTINGENCY \$74,260

BUDGET AMENDMENT NO. DJS #10Date Proposed 04/19/88

Date Approved _____

1. PROPOSED BY Commissioner AndersonDEPARTMENT DJS DIVISION _____ FUND General BUDGET PAGES C - 95

2. DESCRIPTION OF AMENDMENT

Cuts 1 1/2 Public Safety Aides added last year to Org 4020 (Facilities Security).

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
Public Safety Aide	1.50	25,329	10,714	36,041

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

N/A.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	020	4020	5100	(25,329)	Permanent
			5500	(6,398)	Fringe
			5550	(4,316)	Insurance
100	020	9120	7700	36,041	General Fund Contingency

EFFECT ON General FUND CONTINGENCY \$36,041

1. PROPOSED BY Commissioner AndersonDEPARTMENT DJS DIVISION Corrections FUND General BUDGET PAGES C - 104

2. DESCRIPTION OF AMENDMENT

Cuts the Electronic Supervision Program (funded with BIT dollars) and thereby increases the General Fund Contingency by \$84,693.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
Corrections Tech.	1.00	(17,908)	(7,155)	(25,063)
OA 2	1.00	(15,887)	(7,009)	(22,896)

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

N/A.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	020	4129	5100	(33,795)	Permanent
			5500	(8,536)	Fringe
			5550	(5,628)	Insurance
			6130	(2,480)	Utilities
			6140	(32,754)	Communications
			6200	(1,500)	Postage
			7700	84,693	General Fund Contingency

EFFECT ON General FUND CONTINGENCY \$84,693

1. PROPOSED BY Commissioner AndersonDEPARTMENT DJS DIVISION Admin. FUND General BUDGET PAGES C - 4

2. DESCRIPTION OF AMENDMENT

Cuts one Program Management Specialist from DJS Administration thereby increasing General Fund Contingency by \$49,053.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
Program Mgmt. Spec.	1.00	36,185	12,868	49,053

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

N/A.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	020	2101	5100	(36,185)	Permanent
			5500	(9,140)	Fringe
			5550	(3,728)	Insurance
100	045	9120	7700	49,053	General Fund Contingency

EFFECT ON General FUND CONTINGENCY \$49,053

April 25, 1988

PROPOSED AMENDMENTS - DEPARTMENT OF ENVIRONMENTAL SERVICES

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/15/88	Anderson	DES #1 - Adds \$1,400 for East County Soil and Water Conservation District and \$1,400 for West County Soil and Water Conservation District	(2,800)
4/15/88	Anderson	DES #2 - Transfers \$264,940 from the Recreation Facilities Fund to the General Fund	264,940
4/19/88	Anderson	DES #3 - Cuts 1 maintenance worker from Facilities Management	25,073
4/21/88	Casterline	DES #4 - Transfers \$300,000 from Fleet Fund surplus replacement reserve to General Fund	300,000
4/21/88	Casterline	DES #5 (Revised) - Transfers \$125,000 from the Recreation Facilities Fund to the General Fund	125,000

1489F/9

BUDGET AMENDMENT NO. DES #1Date Proposed 4/15/88 -
Date Approved _____PROPOSED BY Commissioner AndersonDEPARTMENT DES DIVISION External Orgs FUND General BUDGET PAGES F-36, F-38

2. DESCRIPTION OF AMENDMENT

Increases the General Fund allocation to the East Multnomah Soil and Water Conservation District and the West Multnomah Soil and Water Conservation District by \$1,400 each.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
None				

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	050	9320	6050	1,400	East Multnomah Supp.
100	050	9430	6050	1,400	West Multnomah Supp.
100	045	9210	7700	(2,800)	Contingency

EFFECT ON General FUND CONTINGENCY (\$2,800)

1. PROPOSED BY Commissioner AndersonDEPARTMENT DES DIVISION FUND Rec Fac BUDGET PAGES D-29

2. DESCRIPTION OF AMENDMENT

Reduces the Recreational Facilities Fund by \$264,940 budgeted for the Capital improvements program for the Glendoveer Golf Course.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
None				

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
152	030	5085	6110	(39,740)	Consultant Fees
152	030	5085	8300	(225,200)	Other Improvements
				(264,940)	
152	030	5152	7601	264,940	Transfer to General Fund
100*	030	5152	7616	264,940	Revenue to General Fund
100	045	9120	7700	264,940	General Fund Contingency

EFFECT ON General FUND CONTINGENCY 264,940

*Revenues

1. PROPOSED BY Commissioner AndersonDEPARTMENT DES DIVISION Fac. Mgmt. FUND General BUDGET PAGES

2. DESCRIPTION OF AMENDMENT

Cuts one Maintenance Worker position from the Mechanical Section of the Facilities Management budget.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
Maintenance Worker	(1.00)	(17,874)	(4,795)	(2,404)	(25,073)

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	030	7890	5100	(17,874)	Permanent
100	030	7890	5500	(4,795)	Fringe
100	030	7890	5550	(2,404)	Insurance Benefits
				(25,073)	
100	045	9210	7700	25,073	Contingency

EFFECT ON General FUND CONTINGENCY 25,073

BUDGET AMENDMENT NO. DES #4Date Proposed 04/21/88Date Approved -1. PROPOSED BY Commissioner CasterlineDEPARTMENT DES DIVISION Fleet Mgmt. FUND Fleet BUDGET PAGES

2. DESCRIPTION OF AMENDMENT

Reduces unappropriated reserves in Fleet Management Fund and transfers to the General Fund Contingency.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
401	030	5059	7601	300,000	Transfer to General Fund
401	030	9140	7750	(300,000)	Unappropriated Fund
100*	030	9005	7612	300,000	Transfer to Fleet Fund
100	045	9120	7700	300,000	Contingency

EFFECT ON General FUND CONTINGENCY \$300,000

*Revenue

1. PROPOSED BY Commissioner CasterlineDEPARTMENT DES DIVISION Rec. Fac. FUND Rec. Fac. BUDGET PAGES D - 29

2. DESCRIPTION OF AMENDMENT

Reduces budget for capital improvements at Glendoveer by \$125,000 and transfers to General Fund Contingency.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
152	030	5085	6110	(18,750)	Professional Services
152	030	5085	8300	(106,250)	Other Improvements
152	030	5152	7601	125,000	Transfer to General Fund
100*	030	5152	7616	125,000	Revenue to General Fund
100	045	9120	7700	125,000	Contingency

EFFECT ON General FUND CONTINGENCY \$125,000

*Revenue

April 25, 1988

PROPOSED AMENDMENTS - DEPARTMENT OF GENERAL SERVICES

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/18/88	Anderson	DGS #1 - Cut 1 planning position from Planning and Budget Division	43,430
4/19/88	Miller	DGS #2 - Adds cartographer position to Assessment and Taxation (delay until June)	(39,471)
4/19/88	Anderson	DGS #3 - Cuts 1 Management Analyst position for classification/compensation plan from Employee Relations	33,039
4/19/88	Anderson	DGS #4 - Reduces merit step increases for exempt employees from 3% to 2%	68,000
4/19/88	Anderson	DGS #5 - Transfers interest earnings from Data Processing Fund (\$30,000) and Fleet Fund (\$78,000) to General Fund	108,000
4/20/88	Kafoury	DGS #6 - Cuts 0.5 FTE OA 2 from Administrative Support - Purchasing Section	11,088

1489F/10

1. PROPOSED BY Commissioner AndersonDEPARTMENT DGS DIVISION Planning & Budget FUND General BUDGET PAGES E-22-24, G-19

2. DESCRIPTION OF AMENDMENT

Cuts Management Analyst from Planning and Budget Division. Position was added to provide development and training. Puts funds into General Fund Contingency.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
Management Analyst	1.0	27,332	10,417	37,749

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	040	7430	5100	(27,332)	
100	040	7430	5500	(7,333)	
100	040	7430	5550	(3,084)	
100	040	7430	6120	(200)	
100	040	7430	6230	(1,750)	
100	040	7430	6330	(350)	
100	040	7430	7150	(281)	
100	040	7430	8400	(3,100)	
100	040	9120	7700	43,430	

EFFECT ON General FUND CONTINGENCY \$43,430

BUDGET AMENDMENT NO. DGS #2Date Proposed 04/19/88Date Approved -PROPOSED BY Commissioner MillerDEPARTMENT DGS DIVISION A & T FUND 100 BUDGET PAGES E-53-59,G-18

2. DESCRIPTION OF AMENDMENT

Adds a position to the Records Management section to serve as the mapping system manager and Chief Cartographer.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
Program Supervisor	1.00	27,600	11,871	39,471

REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

None.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	040	7570	5100	27,600	
100	040	7570	5500	6,972	
100	040	7570	5550	4,899	
100	045	9120	7700	(39,471)	

EFFECT ON General FUND CONTINGENCY \$(39,471)

PROPOSED BY Commissioner AndersonDEPARTMENT DGS DIVISION Emp Rela FUND General BUDGET PAGES E-41-44
G-18-19

2. DESCRIPTION OF AMENDMENT

Eliminates staff for Classification/Compensation Study in Employee Relations section. Places funds in General Fund Contingency.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
Management Analyst	1.00	23,761	9,278	33,039

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	040	7040	5100	(23,761)	
100	040	7040	5500	(6,002)	
100	040	7040	5550	(3,276)	
100	045	9120	7700	33,039	

EFFECT ON General FUND CONTINGENCY \$33,039

1. PROPOSED BY Commissioner AndersonDEPARTMENT All DIVISION _____ FUND _____ BUDGET PAGES _____

2. DESCRIPTION OF AMENDMENT

Reduces to 2% merit step increases for exempt employees currently calculated to be 3%. Because this change will involve recalculating the base pay for all exempt employees not at the top of their range, this amendment is only an estimate of the actual amount available. Passage will be implemented by revised pay allocations that will come before the Board when the budget is ready for adoption. The amendment will reduce the COLA setaside for exempt employees in the meantime by \$68,000, making that amount available for reappropriation.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES

EFFECT ON General FUND CONTINGENCY \$68,000

BUDGET AMENDMENT NO. DGS #5Date Proposed 04/19/88Date Approved -1. PROPOSED BY Commissioner AndersonDEPARTMENT DGS DIVISION Finance FUND Proc Gnr1 BUDGET PAGES Fleet/Data

2. DESCRIPTION OF AMENDMENT

Transfers interest earnings from Data Processing Fund (\$30,000) and Fleet Fund (\$78,000) to General Fund.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	045	9120	7700	108,000	

EFFECT ON General FUND CONTINGENCY \$108,000

BUDGET AMENDMENT NO. DGS #6Date Proposed 4-20-88

Date Approved _____

PROPOSED BY Commissioner KafouryDEPARTMENT DGS DIVISION Admin. Supp FUND General BUDGET PAGES E-33, 36, 37 G-18

2. DESCRIPTION OF AMENDMENT

Reduces .5 OA 2 in Administrative Support (Purchasing Section).

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
Office Assistant 2	.5	7,705	3,383	11,088

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

Increases General Fund contingency by \$11,088

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	040	7440	5100	(7,705)	
100	040	7440	5500	(1,946)	
100	040	7440	5550	(1,437)	
100	040	9120	7720	11,088	

EFFECT ON General FUND CONTINGENCY 11,088

April 25, 1988

PROPOSED AMENDMENTS - NONDEPARTMENTAL

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/12/88	Anderson	NOND #1 - Adds funding for 2 annexation workers	(65,000)
4/12/88	Casterline	NOND #2 - Adds \$600 for East County Soil and Water Conservation District and \$600 for West County Soil and Water Conservation District	(1,200)
4/14/88	McCoy	NOND #3 - Adds \$45,975 for Jefferson Street Light Rail payment	(45,975)
4/21/88	McCoy	NOND #4 - Reclasses clerical position in Clerk of the Board's Office	(3,685)
4/25/88	Anderson	NOND #5 - Increases BWC	200,000

1489F/6

BUDGET AMENDMENT NO. NOND #1Date Proposed 04/14/88

Date Approved _____

PROPOSED BY Pauline AndersonDEPARTMENT NOND DIVISION BCC FUND General BUDGET PAGES F-5,7 G-19

2. DESCRIPTION OF AMENDMENT

Appropriates \$65,000 to Pass Through to the City of Portland to support two Annexation Specialists.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	050	9204	6050	65,000	
100	045	9120	7700	(65,000)	

EFFECT ON General FUND CONTINGENCY \$(65,000)

BUDGET AMENDMENT NO. NOND #2Date Proposed 04/14/88Date Approved -1. PROPOSED BY Polly CasterlineDEPARTMENT NOND DIVISION BCC FUND General BUDGET PAGES F-36, F-39
G-19

2. DESCRIPTION OF AMENDMENT

Appropriates \$600 to both the East Multnomah County Soil and Water Conservation District and West Multnomah County Soil and Water Conservation District.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	030	9320	6050	600	
100	030	9430	6050	600	
100	045	9120	7700	(1,200)	

EFFECT ON General FUND CONTINGENCY \$(1,200)

BUDGET AMENDMENT NO. NOND #3Date Proposed 04/15/88

Date Approved _____

PROPOSED BY Gladys McCoyDEPARTMENT NOND DIVISION Chair FUND 100 BUDGET PAGES F-42, F-43
G-19

2. DESCRIPTION OF AMENDMENT

Appropriates funds for Jefferson Street Light Rail.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	050	9385	6050	45,975	
100	045	9120	7700	(45,975)	

EFFECT ON GeneralFUND CONTINGENCY \$(45,975)

1. PROPOSED BY Commissioner McCoyDEPARTMENT NOND DIVISION Cik of the Bd FUND General BUDGET PAGES F-15, F-16

2. DESCRIPTION OF AMENDMENT

Reclasses Legislative/Administrative Secretary to Assistant Clerk of the Board.
 Reduces General Fund Contingency.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL
Legis/Admin Secretary	(1.00)	(16,590)	(10,531)	(24,421)
Assistant Clerk of the Board	1.00	20,462	7,644	28,106

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	050	9220	5100	3,872	
100	050	9220	5500	978	
100	050	9220	5550	(1,165)	
100	045	9120	7700	(3,685)	

EFFECT ON General FUND CONTINGENCY (3,685)

BUDGET AMENDMENT NO. NOND 5Date Proposed 04/25/88
Date Approved _____1. PROPOSED BY Commissioner Anderson

DEPARTMENT _____ DIVISION _____ FUND _____ BUDGET PAGES _____

2. DESCRIPTION OF AMENDMENT

Increases BWC by \$200,000 based on estimates of transfers from 87-88 Contingency.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	TOTAL

4. REVENUE IMPACT (Explain revenues being changed and the reason for the change.)

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	040	7410	0500	200,000	BWC

EFFECT ON General FUND CONTINGENCY 200,000