

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR  
MULTNOMAH COUNTY

(In the Matter of the Adoption of the )  
(1990-91 Budget for Multnomah County, )  
(Oregon, for the Fiscal Year July 1, 1990, ) RESOLUTION  
(to June 30, 1991, and Making the Appropriations ) 90-95  
(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, 1990 to June 30, 1991; 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 14th day of June 1990, and said budget has been duly certified by the said Tax Supervising and Conservation Commission without objection or recommendation; and,

WHEREAS said budget as certified is on file in the Department of General Services 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, 1990, to June 30, 1991.

ADOPTED this 28th day of June, 1990.

(SEAL)



BOARD OF COUNTY COMMISSIONERS  
MULTNOMAH COUNTY, OREGON

By

*Gladys McCoy*  
Chair

REVIEWED:

LAURENCE KRESSEL, COUNTY COUNSEL  
FOR MULTNOMAH COUNTY, OREGON

*Laurence Kressel*  
County Counsel

**ATTACHMENT A**

**SCHEDULE OF APPROPRIATIONS  
1990-91**

**ADOPTED**

**FUND 100 – GENERAL FUND**

**HUMAN SERVICES**

Personal Services	9,827,335	
Materials & Services	1,612,078	
Capital Outlay	91,158	
Subtotal		11,530,571

**COMMUNITY CORRECTIONS**

Personal Services	3,218,405	
Materials & Services	578,809	
Capital Outlay	35,877	
Subtotal		3,833,091

**SHERIFF**

Personal Services	28,075,726	
Materials & Services	5,717,180	
Capital Outlay	288,163	
Subtotal		34,081,069

**DISTRICT ATTORNEY**

Personal Services	6,638,071	
Materials & Services	678,834	
Capital Outlay	35,000	
Subtotal		7,351,905

**ENVIRONMENTAL SERVICES**

Personal Services	7,081,733	
Materials & Services	8,793,981	
Capital Outlay	4,478,207	
Subtotal		20,353,921

**GENERAL SERVICES**

Personal Services	10,717,631	
Materials & Services	5,178,898	
Capital Outlay	324,129	
Subtotal		16,220,658

**NONDEPARTMENTAL**

Personal Services	2,698,448	
Materials & Services	9,366,661	
Capital Outlay	36,526	
Subtotal		12,101,635

**ATTACHMENT A**

**SCHEDULE OF APPROPRIATIONS  
1990-91**

**ADOPTED**

**FUND 100 – GENERAL FUND (Continued)**

**COMMISSIONER DISTRICT 2 – 1990**

Personal Services	110,837	
Materials & Services	4,241	
Capital Outlay	0	
Subtotal		115,078

**AUDITOR 1990**

Personal Services	188,360	
Materials & Services	22,075	
Capital Outlay	1,625	
Subtotal		212,060

<b>TOTAL EXPENDITURES</b>		<b>105,799,988</b>
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**CASH TRANSFERS TO**

Federal/State Fund	25,968,009	
County School Fund	1,210,810	
Library Fund	4,017,628	
Insurance Fund	366,902	
Capital Lease Retirement	40,000	
<b>TOTAL CASH TRANSFERS</b>		<b>31,603,349</b>

<b>CONTINGENCY ACCOUNT</b>		<b>2,012,434</b>
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<b>TOTAL APPROPRIATIONS FUND 100 – GENERAL FUND</b>		<b>139,415,771</b>
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**ATTACHMENT A**

**SCHEDULE OF APPROPRIATIONS  
1990-91**

**ADOPTED**

**ROAD FUND – 150**

**ENVIRONMENTAL SERVICES**

Personal Services	6,281,647	
Materials & Services	17,708,653	
Capital Outlay	9,392,146	
Subtotal		33,382,446

**CASH TRANSFERS TO**

General Fund	289,058
Bridge Fund	3,119,470
Assess District Op Fund	104,000
Insurance Fund	90,000

**TOTAL CASH TRANSFERS** 3,602,528

**CONTINGENCY** 286,597

**TOTAL APPROPRIATIONS FUND 150 – ROAD FUND** 37,271,571

**FUND 151 – EMERGENCY COMMUNICATIONS**

**SHERIFF**

Materials & Services	221,790
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**TOTAL EXPENDITURES** 221,790

**CONTINGENCY** 0

**TOTAL APPROPRIATIONS FUND 151 – EMGCV COMM** 221,790

**ATTACHMENT A**

**SCHEDULE OF APPROPRIATIONS  
1990-91**

**ADOPTED**

**FUND 152 – RECREATIONAL FACILITIES FUND**

**ENVIRONMENTAL SERVICES**

Personal Services	20,300
Materials & Services	287,824
Capital Outlay	173,509

<b>TOTAL EXPENDITURES</b>	<b>481,633</b>
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**CASH TRANSFER TO**

General Fund	242,000
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<b>TOTAL CASH TRANSFERS</b>	<b>242,000</b>
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<b>TOTAL APPROPRIATIONS FUND 152 – REC FAC FUND</b>	<b>723,633</b>
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**FUND 153 – NATURAL AREAS ACQUISITION AND  
PROTECTION FUND**

**ENVIRONMENTAL SERVICES**

Materials & Services	100,000
Capital Outlay	3,900,000

<b>TOTAL EXPENDITURES</b>	<b>4,000,000</b>
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<b>TOTAL APPROPRIATIONS FUND 153 – NATURAL AREAS</b>	<b>4,000,000</b>
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**FUND 154 – BICYCLE PATHS CONSTRUCTION FUND**

**ENVIRONMENTAL SERVICES**

Materials & Services	200,157
Capital Outlay	243,744
Subtotal	443,901

<b>TOTAL APPROPRIATIONS FUND 154 – BIKE PATHS</b>	<b>443,901</b>
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**ATTACHMENT A**

**SCHEDULE OF APPROPRIATIONS  
1990-91**

**ADOPTED**

**FUND 156 – FEDERAL/STATE PROGRAM FUND**

**HUMAN SERVICES**

Personal Services	33,076,618	
Materials & Services	61,181,027	
Capital Outlay	330,586	
Subtotal		94,588,231

**COMMUNITY CORRECTIONS**

Personal Services	1,431,185	
Materials & Services	2,368,444	
Capital Outlay	17,889	
Subtotal		3,817,518

**DISTRICT ATTORNEY**

Personal Services	1,798,670	
Materials & Services	1,067,451	
Capital Outlay	49,130	
Subtotal		2,915,251

**SHERIFF**

Personal Services	792,137	
Materials & Services	142,641	
Capital Outlay	5,000	
Subtotal		939,778

**ENVIRONMENTAL SERVICES**

Personal Services	584,786	
Materials & Services	3,025,175	
Capital Outlay	1,679,189	
Subtotal		5,289,150

TOTAL EXPENDITURES		107,549,928
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TOTAL APPROPRIATIONS FUND 156 – FED/STATE		107,549,928
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ATTACHMENT A

SCHEDULE OF APPROPRIATIONS  
1990-91

ADOPTED

FUND 157 – COUNTY SCHOOL FUND

NONDEPARTMENTAL

Materials & Services	1,422,010	
TOTAL EXPENDITURES		1,422,010

TOTAL APPROPRIATIONS FUND 157 – SCHOOL FUND	1,422,010
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FUND 158 – TAX TITLE LAND SALES TRUST FUND

ENVIRONMENTAL SERVICES

Materials & Services	900,000	
TOTAL EXPENDITURES		900,000

TOTAL APPROPRIATIONS FUND 158 – TAX TITLE	900,000
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FUND 159 – ANIMAL CONTROL FUND

CASH TRANSFER TO

General Fund	461,228	
TOTAL CASH TRANSFERS		461,228

TOTAL APPROPRIATION FUND 159 – ANIMAL CONTROL	461,228
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FUND 160 – SERIAL LEVY FUND

CASH TRANSFER TO

Capital Lease Retirement	1,300,000	
TOTAL CASH TRANSFERS		1,300,000

CONTINGENCY	1,036,010
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TOTAL APPROPRIATIONS FUND 160 – SERIAL LEVY	2,336,010
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**ATTACHMENT A**

**SCHEDULE OF APPROPRIATIONS  
1990-91**

**ADOPTED**

**FUND 161 - WILLAMETTE RIVER BRIDGES FUND**

**ENVIRONMENTAL SERVICES**

Personal Services	1,662,424
Materials & Services	978,595
Capital Outlay	4,421,291

TOTAL EXPENDITURES	7,062,310
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CONTINGENCY	9,508
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TOTAL APPROPRIATIONS FUND 161 - BRIDGES FUND	7,071,818
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**FUND 162 - LIBRARY SERIAL LEVY FUND**

**LIBRARY SERVICES**

Personal Services	9,962,912
Materials & Services	4,993,569
Capital Outlay	350,000

TOTAL EXPENDITURES	15,306,481
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CONTINGENCY	4,071,247
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TOTAL APPROPRIATIONS FUND 162 - LIBRARY FUND	19,377,728
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**FUND 163 - CABLE TELEVISION FUND**

**GENERAL SERVICES**

Personal Services	83,991
Materials & Services	942,956

TOTAL EXPENDITURES	1,026,947
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CONTINGENCY	10,840
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TOTAL APPROPRIATIONS FUND 163 - CABLE TV FUND	1,037,787
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**ATTACHMENT A**

**SCHEDULE OF APPROPRIATIONS  
1990-91**

**ADOPTED**

**FUND 164 – COUNTY FAIR FUND**

**ENVIRONMENTAL SERVICES**

Personal Services	20,642
Materials & Services	492,260

TOTAL EXPENDITURES	512,902
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**CASH TRANSFER TO**

General Fund	119,349
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TOTAL CASH TRANSFERS	119,349
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TOTAL APPROPRIATIONS FUND 164 – FAIR FUND	632,251
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**FUND 166 – CONVENTION CENTER FUND**

**NONDEPARTMENTAL**

Materials & Services	3,715,000
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TOTAL EXPENDITURES	3,715,000
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TOTAL APPROPRIATIONS FUND 166 – CONV. CTR	3,715,000
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**FUND 167 – LAND CORNER PRESERVATION FUND**

**ENVIRONMENTAL SERVICES**

Materials & Services	250,000
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TOTAL EXPENDITURES	250,000
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CONTINGENCY	138,118
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TOTAL APPROPRIATIONS FUND 167 – LAND CORNERS	388,118
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**ATTACHMENT A**

**SCHEDULE OF APPROPRIATIONS  
1990-91**

**ADOPTED**

**FUND 168 – INMATE WELFARE FUND**

**SHERIFF**

Materials & Services	152,000
Capital Outlay	530,000

<b>TOTAL EXPENDITURES</b>	<b>682,000</b>
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<b>TOTAL APPROPRIATION FUND 168 – INMATE WELFARE</b>	<b>682,000</b>
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**FUND 169 – JAIL LEVY FUND**

**HUMAN SERVICES**

Personal Services	513,862
Materials & Services	281,156
Capital Outlay	26,400
Subtotal	821,418

**COMMUNITY CORRECTIONS**

Personal Services	60,643
Materials & Services	507,882
Capital Outlay	4,000
Subtotal	572,525

**SHERIFF**

Personal Services	5,179,125
Materials & Services	1,039,587
Capital Outlay	435,467
Subtotal	6,654,179

**ENVIRONMENTAL SERVICES**

Personal Services	81,061
Materials & Services	233,498
Capital Outlay	3,900,000
Subtotal	4,214,559

<b>TOTAL EXPENDITURES</b>	<b>12,262,681</b>
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**ATTACHMENT A**

**SCHEDULE OF APPROPRIATIONS  
1990-91**

**ADOPTED**

**FUND 169 – JAIL LEVY FUND (Continued)**

**CASH TRANSFER TO**

General Fund 28,197

**TOTAL CASH TRANSFERS 28,197**

**CONTINGENCY 88,622**

**TOTAL APPROPRIATIONS FUND 169– JAIL LEVY FUND 12,379,500**

**FUND 225 – CAPITAL LEASE RETIREMENT FUND**

**NONDEPARTMENTAL**

Materials & Services 3,618,420

**TOTAL EXPENDITURES 3,618,420**

**TOTAL APPROPRIATIONS FUND 225 – CLRF 3,618,420**

**FUND 226 – JUSTICE FACILITES BOND SINKING FUND**

**ENVIRONMENTAL SERVICES**

Interest Expense 1,192,900

**TOTAL EXPENDITURES 1,192,900**

**TOTAL APPROPRIATIONS FUND – BOND FUND 1,192,900**

**ATTACHMENT A**

**SCHEDULE OF APPROPRIATIONS  
1990-91**

**ADOPTED**

**FUND 235 – LEASE/PURCHASE PROJECT FUND**

**ENVIRONMENTAL SERVICES**

Materials & Services	480,000
Capital Outlay	22,217,813

<b>TOTAL EXPENDITURES</b>	<b>22,697,813</b>
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<b>CONTINGENCY</b>	<b>631,500</b>
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<b>TOTAL APPROPRIATION FUND 235 – LEASE/PURCHASE</b>	<b>23,329,313</b>
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**FUND 236 – JUSTICE FACILITIES BOND FUND**

**ENVIRONMENTAL SERVICES**

Materials & Services	50,000
Capital Outlay	31,550,000

<b>TOTAL EXPENDITURES</b>	<b>31,600,000</b>
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<b>TOTAL APPROPRIATIONS FUND – JUSTICE FACILITIES</b>	<b>31,600,000</b>
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**FUND 240 – CAPITAL IMPROVEMENT FUND**

**ENVIRONMENTAL SERVICES**

Materials & Services	50,000
Capital Outlay	3,950,000

<b>TOTAL EXPENDITURES</b>	<b>4,000,000</b>
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<b>TOTAL APPROPRIATIONS FUND 240 – C. I. P.</b>	<b>4,000,000</b>
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**FUND 251 – ASSESSMENT DISTRICT BOND OPERATING FUND**

**ENVIRONMENTAL SERVICES**

Capital Outlay	22,929
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<b>TOTAL EXPENDITURES</b>	<b>22,929</b>
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**CASH TRANSFER TO**

Road Fund	119,050
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<b>TOTAL CASH TRANSFERS</b>	<b>119,050</b>
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<b>TOTAL APPROPRIATIONS FUND 240 – A.D.O.F.</b>	<b>141,979</b>
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**ATTACHMENT A**  
**SCHEDULE OF APPROPRIATIONS**  
**1990-91**

**ADOPTED**

**FUND 252 - ASSESSMENT DISTRICT BOND SINKING FUND**

**ENVIRONMENTAL SERVICES**

Principal	480,000	
Interest Expense	61,963	
<b>TOTAL EXPENDITURES</b>		<b>541,963</b>
<b>TOTAL APPROPRIATIONS FUND 252 - ADBSF</b>		<b>541,963</b>

**FUND 301 - DATA PROCESSING FUND**

**GENERAL SERVICES**

Personal Services	2,934,552	
Materials & Services	2,842,959	
Capital Outlay	49,481	
<b>TOTAL EXPENDITURES</b>		<b>5,826,992</b>
<b>CONTINGENCY</b>		<b>115,556</b>
<b>TOTAL APPROPRIATIONS FUND 301 - D. P. FUND</b>		<b>5,942,548</b>

**FUND 400 - INSURANCE FUND**

**GENERAL SERVICES**

Personal Services	407,703	
Materials & Services	13,647,889	
Capital Outlay	31,450	
<b>TOTAL EXPENDITURES</b>		<b>14,087,042</b>
<b>CONTINGENCY</b>		<b>1,374,589</b>
<b>TOTAL APPROPRIATIONS FUND 400 - INSURANCE</b>		<b>15,461,631</b>

**ATTACHMENT A**

**SCHEDULE OF APPROPRIATIONS  
1990-91**

**ADOPTED**

**FUND 401 – FLEET FUND**

**ENVIRONMENTAL SERVICES**

Personal Services	1,132,515
Materials & Services	1,072,499
Capital Outlay	1,736,500

**TOTAL EXPENDITURES** 3,941,514

**CONTINGENCY** 700,091

**TOTAL APPROPRIATIONS FUND 401 – FLEET FUND** 4,641,605

**FUND 402 – TELEPHONE FUND**

**GENERAL SERVICES**

Personal Services	234,038
Materials & Services	1,245,337
Capital Outlay	336,420

**TOTAL EXPENDITURES** 1,815,795

**CONTINGENCY** 52,887

**TOTAL APPROPRIATIONS FUND 402 – TELEPHONE** 1,868,682

**TRUST AND AGENCY FUNDS**

Public Guardian	2,000,000
Sewer Systems Development	30,000
Sheriff's Revolving	125,000
Fair Apportionment	30,000
Tibbetts Flower	850
Medical Examiner	7,000
Blue Lake Concert Stage	70,000
Oxbow Nature Center	65,000

**TOTAL APPROPRIATIONS-TRUST FUNDS** 2,327,850

ATTACHMENT B – 1990–91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

Amendment Number	Proposed By	Amendments	Increases (Decreases)
			General Fund Contingency
OVERALL COUNTY			
REV 1	P&B Division	Changes General Fund BWC to reflect the June revenue and expenditure estimates	112,215
REV 2	P&B Division	Reduces revenue estimate from State support of A&T – THIS CHANGE WAS ALREADY ANTICIPATED ON MAY 8	(228,494)
REV 3	P&B Division	Changes estimated delinquency rate in the Jail Levy Fund to make it consistent with other funds, reduces Jail Levy Contingency \$135,000	0
REV 4	P&B	Appropriates revenue from PUD reimbursement levy.	17,800
REV 5	P&B	Adds estimated revenue from "1065" criminal fees. MAY 9 DECISIONS allocated \$414,797 in amends DCC 1, DCC 4, DCC 7 leaving a balance of \$131,853	546,650
REV 6	P & B	Increases Liquor Rev. estimate	80,000

ATTACHMENT B – 1990–91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

Amendment Number	Proposed By	Amendments	Increases (Decreases)	
			General Fund	Contingency
HUMAN SERVICES				
DHS 23 SUBSTITUTE	HSD	Appropriates \$53,120 CDC HIV revenue in Health Div.		0
DHS 24	HSD	Adds STAR Project for Oregon Perinatal Substance Abuse Program \$240,736		0
DHS 25	HSD	Increases REEP (888,859), ADC (731,000) and Title 19 (448,500) in Health Division; adds 46 new positions.		0
DHS 26	HSD	Adds 1.0 Communicable Disease Investigator from \$30,323 increase in STD grant		0
DHS 27	HSD	Adds net \$192,576 from ADC Capitation, Title 19 home visits, EpiTope, offsetting Primary Care grant loss. Adds 1.4 CHN, 0.2 PDS, 0.5 HST; \$51,000 lab work, \$37049 specialty medical referrals.	(4,901)	
DHS 28	SSD	Increases State Mental Health Grant in the Dev Disabilities Program \$1,129,814		0
DHS 29	SSD	Adds State Mental Health Grant money for DD Case Management \$56,613		0
DHS 30	SSD	Adds \$208,000 in State Mental Health Grant monies for Alcohol and Drug services.		0
DHS 31	SSD	Decreases State Mental Health Grant for MED contracts \$231,569 and increases it \$34,239 for Emergency Holds		0
DHS 32	SSD	Adds \$2.5 million for the Acute Care Program in MED.		0
DHS 33	SSD	Adds \$10,000 from OHSU for a capitation project study.		0
DHS 34	SSD	Adds 50,000 to Youth Program Office form City of Portland for Civic Action Team (YCC).		0



ATTACHMENT B – 1990–91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

Amendment Number	Proposed By	Amendments	Increases (Decreases)
			General Fund Contingency
HUMAN SERVICES (Continued)			
DHS 35	ASD	Adds \$340,000 to Community Action Program due to changes in various revenue sources. Monies will be spent on weatherization audits and contracted services.	571
DHS 36	ASD	Adds \$6,900 in Family Care Networks grant for case management and assessment care planning.	424
DHS 37	ASD	Adds increase in Adult Housing License Fees \$4,000	0
DHS 38	ASD	Adds new Title 19 monies to expand preadmission screenings to private pay clients \$91,250	5,609
DHS 39	ASD	Adds \$630 revenue received by charging hospitals for lists of foster care homes.	0
DHS 40	DHS Adm	Carries over 3,754 for capital expenses from move to Mead Building.	0
DHS 41	DHS Adm	Carries over 15,000 for Children and Youth Work Group.	0
DHS 42	HSD	Carries over 10,000 for warehouse/delivery van for Health Supply. Van ordered but not yet received.	0
DHS 43	HSD	Carries over 35,000 for Diagnostic testing machine in the Health Laboratory.	0
DHS 44	HSD	Carry over 50,000 of Public Health Service grant for community based primary care services.	1,463
DHS 46	SSD	Carries over obligated funds for equipment not delivered in FY90 \$7,964	0

## ATTACHMENT B – 1990-91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

Amendment Number	Proposed By	Amendments	Increases (Decreases)
			General Fund Contingency
HUMAN SERVICES (Continued)			
DHS 47	SSD	Carries over State Mental Health Grant money. Adds 1.5 FTE in Social Service Administration \$53,714	0
DHS 48	SSD	Carries over State Mental Health grant money for LAN development, temporary staff and comm. stabilization project \$33,704	0
DHS 49	SSD	Carries over State Mental Health grant for Nursing Home Reform 77,267	
DHS 50	SSD	Carries over obligated funds to purchase equipment \$18,761	0
DHS 51	SSD	Carries over 80,000 of General Fund due to late start up of ADAPT project.	0
DHS 52	SSD	Carries over State Mental Health Grant/ MED \$78,046	0
DHS 53	SSD	Carries over State Youth Commission funds for admin in YPO \$2,215	0
DHS 54	SSD	Carries over 8,639 General Funds related to developmental day care services with PPS.	0
DHS 54b	Anderson	Carries over support of Pub. School Infant/Toddler program as OTO replacement for 34,522 lost outside revenue.	0
DHS 55	SSD	Carry over program savings in YPO for equipment \$2,500	0
DHS 56	DHS Adm	Recomputes indirect cost rate in grant programs in the Health Division.	(41,096)
DHS 57	DHS Adm	Reclasses several positions throughout Health Division.	0
DHS 58a	DHS Adm	Recomputes indirect cost rate in non grant programs in the Health Division.	(7,938)

ATTACHMENT B – 1990–91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

Amendment Number	Proposed By	Amendments	Increases (Decreases)
			General Fund Contingency
HUMAN SERVICES (Continued)			
DHS 58b	ISD	Carries over project funds for MIS project.	0
DHS 59	SSD	Recomputes indirect cost rate in Social Services Division.	0
DHS 60	SSD	Transfers a position from MED to Social Services Admin.	0
DHS 61	SSD	Changes a part-time position to full time through salary savings.	0
DHS 62	SSD	Moves Mental Health Consultants from Health Division to Social Services.	0
DHS 63	SSD	Moves 10,000 unallocated Great Start monies from YPO to SSD Administration.	0
DHS 64	ASD	Recomputes indirect cost rate in Aging Services.	(4,254)
DHS 65	ASD	Restores an OA2 cut due to disagreement regarding indirect costs.	(30,467)
DHS 66	ASD	Recomputes indirect costs, moves worker's comp savings and assorted positions from Long Term Care to Aging Services Admin.	(32,032)
DHS 67	ASD	Moves Fin Spec 2 from Public Guardian to ASD Admin.	0
DHS 68	P&B	Plugs Title 19 with General Fund in Aging Services.	(31,308)
DHS 68b	P&B	Corrects errors on DHS 12 passed in April	416
DHS 69	ASD	Adds Prog Dev Spec in ASD Admin to oversee weatherization subcontracting.	0
DHS 70	P&B	Removes County General Fund support of service centers double budgeted in ASD	373,066
DHS 71	P&B	Corrects mistakes made when allocating worker's comp savings.	(3,169)

ATTACHMENT B – 1990–91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

Amendment Number	Proposed By	Amendments	Increases (Decreases)
			General Fund Contingency
HUMAN SERVICES (Continued)			
DHS 72	DHS Adm	Adds coordinator at Columbia Villa.	(51,629)
DHS 73	SSD	Implements DUII program in Social Services based on \$268,200 revenue from court imposed evaluation fees.	16,008
DHS 74	SSD	Adds Robert Wood Johnson Grant (\$1.5 million) to Social Services.	0
DHS 75	SSD	Establishes a Community Action Board in Aging Services – \$50,000 City funds	0
DHS 77	JJD	Increases staff in Juvenile Justice Detention.	(353,982)
DHS 78	JJD	Starts Accountability Work Project	(38,826)
DHS 79	JJD	Expands A&D services for juvenile offenders.	(80,000)
DHS 85	JJD	Adds State CSD money for GRIT, 30 day program and other intervention projects.	0
DHS 86b	Anderson	Reduces ambulance fees revenue estimate by \$112,224, provides six month G F funding	(112,224)
DHS 87	Chair	Reduce General Fund support of ASD long term care	25,000
NOND 14	Bauman	Adds \$50,000 to Social Services to increase contract with Hooper Detox.	(50,000)
NOND 15	Bauman	Adds support for mid county dental	<u>(5,000)</u>

ATTACHMENT B – 1990–91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

Amendment Number	Proposed By	Amendments	Increases (Decreases)
			General Fund Contingency
COMMUNITY CORRECTIONS			
DCC 1	Comm. Corr.	Uses "1065" funds to provide transitional housing for women MAY 8 DECISION	(85,000)
DCC 2	OWTS	Carry-over 63,000 ADAPT Grant	1,138
DCC 3	Probation	Provides for A & D Intensive Supervision MAY 8 DECISION	(100,000)
DCC 4	Comm. Corr.	Reduces Enhancement Grant revenue; replaces with "1065" funding MAY 8 DECISION	(49,582)
DCC 5	Comm. Corr.	Adjusts Indirect and Worker's Comp. rates in Comm. Corr. Administration	(1,819)
DCC 6	Comm. Corr.	Reduce service contract with City of Portland, adjusts Indirect and Worker's Comp. rates, adjusts personnel allocation	(8,862)
DCC 7	Comm. Corr.	Eliminate DMDA program, move staff to Recog/Intake, and add two new positions using "1065" funds MAY 8 DECISION	(280,016)
DCC 9	Comm. Corr.	Increase Enhancement Grant in Forest Project budget 21,823	5,987
DCC 10	Comm. Corr.	Adjusts Indirect and Worker's Comp. rates in Maximum Supervision	5,461
DCC 11	ISD	Carryover Enhancement Grant dedicated to MIS projects 58,024	403
DCC 12	Chair	Delay hiring OJP Mgmt Analyst one quarter	11,000

ATTACHMENT B – 1990–91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

Amendment Number	Proposed By	Amendments	Increases (Decreases)
			General Fund Contingency
DISTRICT ATTORNEY			
DA 1	Dist. Att.	Appropriate FINVEST Grant, OCN Grant, ROCN/Anti-Drug Grant; carry-over remainder of grants from this year, adds Fin Spec 2 for DA	2,154
DA 2	Dist. Att.	Carry-over PROBE Grant	(2,324)
DA 3	Dist. Att.	Adjusts D.A.'s budget based on new Indirect rate	(17,577)
DA 4	Dist. Att.	Multi-disciplinary team in Family Justice–MAY 8 DECISION	(76,000)
SHERIFF			
MCSO 2	Sheriff	Increase HAP contract \$85,000	5,426
MCSO 3	Sheriff	Appropriates Gun Ordinance revenue \$2,000	0
MCSO 4	Sheriff	Carry-over \$12,000 for MIS projects currently underway	0
MCSO 5	Sheriff	Combine Planning & Research and Fiscal units	0
MCSO 6	Sheriff	Deputy Sheriff's Association wage settlement	(747,062)
MCSO 7	Sheriff	Adjust budget for personnel reclassifications made in May	2,239
MCSO 8	Sheriff	Reduce Corrections Officer wages to 5.2% increase	86,248
MCSO 9c	Sheriff	Expand MCRC, increase room/board rates, increase Fed. Marshal revenue	(100,000)
MCSO 11	Sheriff	Increase Food Service contract	(48,619)
MCSO 12	Sheriff	Drug testing at MCRC	(26,000)
MCSO 13	Sheriff	Reclassify position in MCSO Planning & Budget Unit	(8,670)
MCSO 15A	Sheriff	Increase Patrol budget to pay for parks patrol	(20,118)

ATTACHMENT B – 1990-91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

Amendment Number	Proposed By	Amendments	Increases (Decreases)
			General Fund Contingency
ENVIRONMENTAL SERVICES			
DES 4	Em. Mgmt	Reduces DOE 1989–90 grant carried over into 1990–91, reduces capital expenditures \$3,222	0
DES 5	Parks	Reduces Chinook Landing grant in 1990–91 \$483,580 to reflect 1989–90 spending	0
DES 6	LUP	ADDS \$5,000 from City of Portland to Professional Services for West Hills Wildlife Corridor Study	0
DES 7	LUP	Carries over \$5,000 for West Hills Wildlife Corridor Study	0
DES 8	DES Admin	Carries over \$3,000 in Road Fund for equipment ordered in 89–90 but not delivered	0
DES 9	DES Admin	Carries over \$15,988 of support for Gresham building services agreement with Gresham	0
DES 10	Elec. Svcs	Carroes pver \$5,700 for equipment ordered in 89–90 but not delivered	0
DES 11	Expo	Carries over \$273,506 for capital at Expo	(9,102)
DES 12	Fac Mgmt	Carries over \$74,400 for asbestos projects	0
DES 13	Fac Mgmt	Carries over \$2,101,784 for CIP projects, including \$705,335 for Library roof and \$803,455 for Inverness laundry	0
DES 14	Fac Mgmt	Adjusts BWC and Certificate proceeds in the Lease/Purchase Projects fund, net increase of \$601,813 in Capital Outlay	0
DES 15	Fleet	Carries over \$497,000 in Fleet Fund for equipment	0

ATTACHMENT B – 1990–91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

Amendment Number	Proposed By	Amendments	Increases (Decreases)
			General Fund Contingency
ENVIRONMENTAL SERVICES (Continued)			
DES 16	Parks	Carries over \$29,557 for contracts not completed in 89–90	0
DES 17	Parks	Carries over \$27,350 for grave opening contract	0
DES 18	Parks	Carries over \$41,228 for Marine Facilities project	0
DES 19	Parks	Carries over \$340,501 of Parks Development appropriations for a temporary planner, \$10,716 in M&S, and \$240,432 of	6,500
DES 20	Trans	Carries over \$35,000 in the Bike Paths Fund	0
DES 21	Trans	Carries over 409,000 in Bridge Fund for contracts and capital, reclasses Eng Tech/Sr to Civil Eng Asst.	0
DES 22	Trans	Carries over \$1,210,749 in Road Fund, \$214,000 in General Fund, adds \$75,000 ODOT revenue for construction projects	0
DES 23	Fleet	Adjusts Fleet budget to increase supplies, training, and equipment purchase for which reimbursements are already included in other organizations	0
DES 24	P&B	Transfers \$97,258 from Road Fund to General Fund to account for marine fuel gas taxes received in the Road Fund in 88–89 but not moved to the General Fund in 89–90 when the Marine Facilities program as placed in Parks	97,258
DES 25	Em Mgmt	Raises .5 OA2 position to Full Time in Emergency Mgmt	(13,093)



ATTACHMENT B – 1990–91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

			Increases (Decreases)
Amendment Number	Proposed By	Amendments	General Fund Contingency
ENVIRONMENTAL SERVICES (Continued)			
DES 26	Fac Mgmt	Adds 1 Admin Tech and 2 OA2's to Tax Title unit using increased estimates of property sale receipts, rental revenue, and reimbursements from Portland	0
DES 27	Chair	Remove appropriation for purchase of Toombs property	75,000

ATTACHMENT B – 1990-91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

Amendment Number	Proposed By	Amendments	Increases (Decreases) General Fund Contingency
<b>GENERAL SERVICES</b>			
DGS 3	Finance	Budget \$3,000 expenditures for charitable donation campaign	0
DGS 4	Pl. & Budget	Carry-over Strategic Planning facilitator contract \$10,000	0
DGS 5	Ad. Svces.	Carry-over funds to conduct M/WBE survey \$20,000	0
DGS 6	ISD	Carryover 16,881 for equipment	0
DGS 7	ISD	Reduce DP Fund BWC \$371,932	0
DGS 8	A & T	Carryover for printing \$15,000	0
DGS 9	Emp. Svces.	Carry-over remainder of Class/Comp contract \$6,345	0
DGS 10	A & T	Carry-over for remodel at 610 SW Alder \$127,600	0
<b>LIBRARY</b>			
DLS 1	Library	Moves Library from Nondepartmental to its own Department	0
DLS 2	Library	Transfers library security appropriation from Professional Services to Other Internal to reimburse Sheriff for Public Safety Aides. Adds \$16,121 to Sheriff Overtime for additional Public Safety Aide hours.	0
DLS 3	Library	Transfers support positions to other County organizations, adds support staff at a net increased cost of \$261,213. Funding is based on Library Fund Contingency.	(1)

ATTACHMENT B – 1990–91 AMENDMENTS APPROVED 6/28/90 – SORTED BY DEPT.

Amendment Number	Proposed By	Amendments	Increases (Decreases)
			General Fund Contingency
NONDEPARTMENTAL			
NOND 2	Chair	Adds \$2,406 to E & W Soil and Water Conservation District support (amendment originally proposed in April)	(2,406)
NOND 8	P&B	Divides Auditor's budget into two half years, increases Auditor's salary effective January 1991.	(15,356)
NOND 10	ISD	Carries over \$662,158 for data processing projects not completed in 89–90.	0
NOND 11	P&B	Adds \$48,000 for County Food Stamp program support required by the State and inadvertently omitted from budget.	(48,000)
NOND 12	P&B	Adds \$40,000 reimbursement to Capital Lease Retirement Fund for annual payment to State for construction in Justice Center omitted inadvertently from budget.	(40,000)
NOND 13	Chair	Adds \$8,250 to support Oregon Tourism Alliance	(8,250)
NOND 17	Chair/BCC	Reduces Spec. Approp. for new DP projects	159,000