

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 McCloy
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

TOTAL EXPENDITURES 105,799,988

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	
TOTAL CASH TRANSFERS		31,603,349

CONTINGENCY ACCOUNT 2,012,434

TOTAL APPROPRIATIONS FUND 100 - GENERAL FUND 139,415,771

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	
----------------------	---------	--

TOTAL EXPENDITURES 221,790

CONTINGENCY 0

TOTAL APPROPRIATIONS FUND 151 - EMGCY 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

TOTAL EXPENDITURES 481,633

CASH TRANSFER TO

General Fund	242,000
--------------	---------

TOTAL CASH TRANSFERS 242,000

TOTAL APPROPRIATIONS FUND 152 – REC FAC FUND 723,633

FUND 153 – NATURAL AREAS ACQUISITION AND
PROTECTION FUND

ENVIRONMENTAL SERVICES

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

TOTAL EXPENDITURES 4,000,000

TOTAL APPROPRIATIONS FUND 153 – NATURAL AREAS 4,000,000

FUND 154 – BICYCLE PATHS CONSTRUCTION FUND

ENVIRONMENTAL SERVICES

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

TOTAL APPROPRIATIONS FUND 154 – BIKE PATHS 443,901

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

TOTAL APPROPRIATIONS FUND 156 - FED/STATE 107,549,928

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

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

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

FUND 160 - SERIAL LEVY FUND

CASH TRANSFER TO

Capital Lease Retirement 1,300,000

TOTAL CASH TRANSFERS 1,300,000

CONTINGENCY 1,036,010

TOTAL APPROPRIATIONS FUND 160 - SERIAL LEVY 2,336,010

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

CONTINGENCY 9,508

TOTAL APPROPRIATIONS FUND 161 - BRIDGES FUND 7,071,818

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

CONTINGENCY 4,071,247

TOTAL APPROPRIATIONS FUND 162 - LIBRARY FUND 19,377,728

FUND 163 - CABLE TELEVISION FUND

GENERAL SERVICES

Personal Services	83,991
Materials & Services	942,956

TOTAL EXPENDITURES 1,026,947

CONTINGENCY 10,840

TOTAL APPROPRIATIONS FUND 163 - CABLE TV FUND 1,037,787

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

CASH TRANSFER TO

General Fund	119,349
--------------	---------

TOTAL CASH TRANSFERS 119,349

TOTAL APPROPRIATIONS FUND 164 – FAIR FUND 632,251

FUND 166 – CONVENTION CENTER FUND

NONDEPARTMENTAL

Materials & Services	3,715,000
----------------------	-----------

TOTAL EXPENDITURES 3,715,000

TOTAL APPROPRIATIONS FUND 166 – CONV. CTR 3,715,000

FUND 167 – LAND CORNER PRESERVATION FUND

ENVIRONMENTAL SERVICES

Materials & Services	250,000
----------------------	---------

TOTAL EXPENDITURES 250,000

CONTINGENCY 138,118

TOTAL APPROPRIATIONS FUND 167 – LAND CORNERS 388,118

ATTACHMENT A

SCHEDULE OF APPROPRIATIONS
1990-91

ADOPTED

FUND 168 – INMATE WELFARE FUND

SHERIFF

Materials & Services 152,000
Capital Outlay 530,000

TOTAL EXPENDITURES 682,000

TOTAL APPROPRIATION FUND 168 – INMATE WELFARE 682,000

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

TOTAL EXPENDITURES 12,262,681

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

TOTAL EXPENDITURES 22,697,813

CONTINGENCY 631,500

TOTAL APPROPRIATION FUND 235 – LEASE/PURCHASE 23,329,313

FUND 236 – JUSTICE FACILITIES BOND FUND

ENVIRONMENTAL SERVICES

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

TOTAL EXPENDITURES 31,600,000

TOTAL APPROPRIATIONS FUND – JUSTICE FACILITIES 31,600,000

FUND 240 – CAPITAL IMPROVEMENT FUND

ENVIRONMENTAL SERVICES

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

TOTAL EXPENDITURES 4,000,000

TOTAL APPROPRIATIONS FUND 240 – C. I. P. 4,000,000

FUND 251 – ASSESSMENT DISTRICT BOND OPERATING FUND

ENVIRONMENTAL SERVICES

Capital Outlay 22,929

TOTAL EXPENDITURES 22,929

CASH TRANSFER TO

Road Fund 119,050

TOTAL CASH TRANSFERS 119,050

TOTAL APPROPRIATIONS FUND 240 – A.D.O.F. 141,979

ATTACHMENT A

SCHEDULE OF APPROPRIATIONS
1990-91

ADOPTED

FUND 252 - ASSESSMENT DISTRICT BOND SINKING FUND			
ENVIRONMENTAL SERVICES			
	Principal	480,000	
	Interest Expense	61,963	
TOTAL EXPENDITURES			541,963
TOTAL APPROPRIATIONS FUND 252 - ADBSF			541,963
FUND 301 - DATA PROCESSING FUND			
GENERAL SERVICES			
	Personal Services	2,934,552	
	Materials & Services	2,842,959	
	Capital Outlay	49,481	
TOTAL EXPENDITURES			5,826,992
CONTINGENCY			115,556
TOTAL APPROPRIATIONS FUND 301 - D. P. FUND			5,942,548
FUND 400 - INSURANCE FUND			
GENERAL SERVICES			
	Personal Services	407,703	
	Materials & Services	13,647,889	
	Capital Outlay	31,450	
TOTAL EXPENDITURES			14,087,042
CONTINGENCY			1,374,589
TOTAL APPROPRIATIONS FUND 400 - INSURANCE			15,461,631

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	HSD	Appropriates \$53,120 CDC HIV revenue in Health Div.	0	
SUBSTITUTE				
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, Epitepe, 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		0
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	Carries over \$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.

Amendment Number	Proposed By	Amendments	Increases (Decreases)	
			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
GENERAL SERVICES			
DGS 3	Finance	Budget \$3,000 expenditures for charitable donation campaign	0
DGS 4	Pt. & 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
LIBRARY			
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	