

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

In the Matter of Accepting the Executive Budget, )	O R D E R
as Amended, and Preparation of the Approved )	
Multnomah County Budget for Submittal to the )	#89-74
Tax Supervising and Conservation Commission )	

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, 1989 to June 30, 1990; and

It appearing that on the 6th day of April, 1989, 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

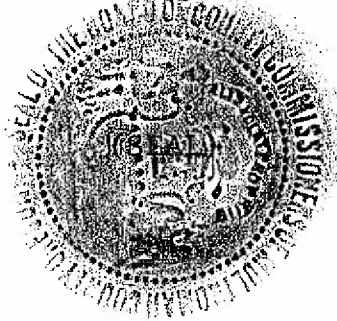
It further appearing that thereafter hearings were held in Room 602 of the Multnomah County Courthouse in compliance with ORS. Ch. 294, Local Budget Law, as follows:

April 10, 1989	9:00 AM	Sheriff's Office
April 11, 1989	9:30 AM	Dept. of Justice
		Services
April 12, 1989	9:30 AM	Dept. of Human
		Services
April 13, 1989	9:30 AM	Nondepartmental
		(Auditor, Board of
		Commissioners,
		Citizen Involvement
		Committee, Library
April 14, 1989	9:00 AM	Dept. of
		Environmental
		Services
April 17, 1989	9:00 AM	Dept. of General
		Services
April 25, 1989	9:00 AM	Review Budget
		Changes and
		Approval of Budget

In the Matter of Accepting  
the Executive Budget 1989-1990  
Page 2

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 25th day of April, 1989.



BOARD OF COUNTY COMMISSIONERS  
MULTNOMAH COUNTY, OREGON

By Gladys McCoy  
Gladys McCoy, Chair  
Multnomah County Chair

APPROVED AS TO FORM

LAURENCE KRESSEL, COUNTY COUNSEL  
OF MULTNOMAH COUNTY, OREGON

Laurence Kessel  
DEPUTY COUNTY COUNSEL

0516C.18

1. PROPOSED BY Commissioners Anderson/BaumanDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES A-21/DHS-9

## 2. DESCRIPTION OF AMENDMENT

Increase Children's Clinical Services Budget to add one School Mental Health Consultant.

## 3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
Pre-school Mental Hlth Consultant	1.0	\$ 24,638	\$6,223	\$3,472	\$ 34,334

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

Cash transfer from County General Fund increased by \$36,789.  
 Increase General Fund Service Reimbursement by \$2,455.  
 Increase Insurance Fund Service Reimbursement by \$3,473.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1360	5100	24,638	Permanent
			5500	6,223	Fringe
			5550	3,473	Insurance
			7100	2,455	Indirect
100	010	0104	7608	36,789	Cash Trans. to FS Fund
100	045	9120	7700	(34,334)	GF Contingency
400	040	7231	6520	3,473	Insurance
156	010	1360	Revenues 7601	36,789	Cash Transfer from CGF
400	040	7231	6602	3,473	Svc Reimb FS to Insurance Fund
100	045	7410	6602	2,455	Svc Reimb FS to CGF

EFFECT ON General FUND CONTINGENCY (34,334)

1. PROPOSED BY Commissioners Anderson/BaumanDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES A-21/DHS-9

## 2. DESCRIPTION OF AMENDMENT

Increase Children's Clinical Services Budget to add one School Mental Health Consultant.

## 3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
Pre-school Mental Hlth Consultant	1.0	\$ 24,638	\$6,223	\$3,472	\$ 34,334

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

Cash transfer from County General Fund increased by \$36,789.

Increase General Fund Service Reimbursement by \$2,455.

Increase Insurance Fund Service Reimbursement by \$3,473.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1360	5100	24,638	Permanent
			5500	6,223	Fringe
			5550	3,473	Insurance
			7100	2,455	Indirect
100	010	0104	7608	36,789	Cash Trans. to FS Fund
100	045	9120	7700	(34,334)	GF Contingency
400	040	7231	6520	3,473	Insurance Fund
156	010	1360	Revenues 7601	36,789	Cash Transfer from CGF
400	040	7231	6602	3,473	Svc. Reimb FS to Insurance Fund
100	045	7410	6602	2,455	Svc. Reimb. FS to CGF

EFFECT ON General FUND CONTINGENCY (34,334)

1. PROPOSED BY Commissioners Anderson/BaumanDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES A-21/DHS-9

## 2. DESCRIPTION OF AMENDMENT

Increase Children's Clinical Services Budget to add one Teen Health Clinic  
Mental Health Consultant.

## 3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
Teen Health Clinic Mntl Hlth Consultant	1.0	\$ 24,638	\$6,223	\$3,472	\$ 34,334

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

Cash transfer from County General Fund increased by \$36,789.

Increase General Fund Service Reimbursement by \$2,455.

Increase Insurance Fund Service Reimbursement by \$3,473.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1360	5100	24,638	Permanent
			5500	6,223	Fringe
			5550	3,473	Insurance
			7100	2,455	Indirect
100	010	0104	7608	36,789	Cash Trans. to FS Fund
100	045	9120	7700	(34,334)	GF Contingency
400	040	7231	6520	3,473	Insurance Fund
156	010	1360	Revenues 7601	36,789	Cash Transfer from CGF
400	040	7231	6602	3,473	Svc. Reimb FS to Insurance Fund
100	045	7410	6602	2,455	Svc. Reimb. FS to CGF

EFFECT ON General FUND CONTINGENCY (34,334)

BUDGET AMENDMENT NO. DHS #1dDate Proposed 4/18/89Date Approved 4/25/891. PROPOSED BY Commissioners Anderson/BaumanDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES A-17/DHS-9

## 2. DESCRIPTION OF AMENDMENT

Fund a second on-site day care for teen moms, in high school at the cost of \$65,000 via contract.

## 3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

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

Cash transfer from County General Fund increased by \$69,648.  
Service Reimbursement from FS Fund to CGF increased by \$4,648.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1505	6110	\$65,000	Increase Prof. Svcs.
			7100	4,648	Indirect
100	010	0104	7600	69,648	Cash Transfer CGF to FS Fund
100	045	9120	7700	(65,000)	GF Contingency
			Revenue		
156	010	1505	7601	69,648	CGF
100	045	7410	6602	4,648	Svc. Reimb. from FS Fund

EFFECT ON General FUND CONTINGENCY (65,000)

1. PROPOSED BY Commissioners Anderson/BaumanDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES A-17/DHS-9

## 2. DESCRIPTION OF AMENDMENT

Provide \$25,000 to establish and fund an effective teen moms group for high risk teen moms in North Portland via contract.

## 3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

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

Cash transfer from County General Fund increased by \$26,788.  
Service Reimbursement to CGF from FS Fund increased by \$1,788.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1505	6110	\$25,000	Professional Services
			7100	1,788	Indirect
100	010	0104	7608	26,788	Cash Trans. CGF to FS Fund
100	045	9120	7700	(25,000)	GF Contingency
			Revenue		
156	010	1505	7601	26,788	General Fund
100	045	7410	6602	1,788	Service Reimbursement from FS Fund

EFFECT ON General FUND CONTINGENCY (25,000)

BUDGET AMENDMENT NO. DHS #1fDate Proposed 4/18/89Date Approved 4/25/891. PROPOSED BY Commissioners Anderson/BaumanDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES A-17/DHS-9

2. DESCRIPTION OF AMENDMENT

Provide \$8,000 for the learning for Infant and Toddlers program, focused at providing effective parenting education programs via contract.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

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

Cash transfer from County General Fund increased by \$8,572.  
Service Reimbursement to CGF from FS Fund increased by \$572.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1505	6110	\$ 8,000	Professional Services
			7100	572	Indirect
100	010	0104	7608	8,572	Cash Transfer CGF to FS Fund
100	045	9120	7700	( 8,000)	GF Contingency
			Revenue		
156	010	1505	7601	8,572	General Fund
100	045	7410	6602	572	Svc. Reimb. from FS Fund

EFFECT ON General FUND CONTINGENCY (8,000)



BUDGET AMENDMENT NO. DHS #1gDate Proposed 4/18/89Date Approved 4/25/891. PROPOSED BY Commissioners Anderson/BaumanDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES A-17/DHS-9

2. DESCRIPTION OF AMENDMENT

Provide \$18,000 to fund a Respite Program for Teen Parents to give parents a break from stressful, potentially abusive situations.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

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

Cash transfer from County General Fund increased by \$19,287.  
Service Reimbursement to CGF from FS Fund by \$1,287.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1505	6110	\$18,000	Professional Services
			7100	1,287	Indirect
100	010	0104	7608	19,287	Cash Trans. to FS Fund
100	045	9120	7700	(18,000)	GF Contingency
			Revenue		
156	010	1505	7601	19,287	General Fund
100	045	7410	6602	1,287	Svc. Reimb. from FS Fund

EFFECT ON General FUND CONTINGENCY (18,000)

1. PROPOSED BY Commissioners Anderson/BaumanDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES A-17/DHS-9

2. DESCRIPTION OF AMENDMENT

Increase the slot rate for the Morrison Center Day Treatment Program from \$61/day/child to \$87/day/child for new total of \$38,000 via contract.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

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

Cash transfer from County General Fund increased by \$40,717.  
Service Reimbursement to CGF from FS Fund increased by \$2,717.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1305	6110	\$38,000	Professional Services
			7100	2,717	Indirect
100	010	0104	7608	40,717	Cash Trans. to FS Fund
100	045	9120	7700	(38,000)	GF Contingency
			Revenue		
156	010	1305	7601	40,717	General Fund
100	045	7410	6602	2,717	Svc. Reimb. from FS Fund

EFFECT ON General FUND CONTINGENCY (38,000)

BUDGET AMENDMENT NO. DHS #11Date Proposed 4/18/89Date Approved 4/25/891. PROPOSED BY Commissioners Anderson/BaumanDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES A-17/DHS-9

2. DESCRIPTION OF AMENDMENT

Provide \$8,000 to Community Advocates for the Kids CAN - Child Abuse Prevention Program via contract.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

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

Cash transfer from County General Fund increased by \$8,572.  
Service Reimbursement to CGF from FS Fund increased by \$572.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1505	6110	\$ 8,000	Professional Services
			7100	572	Indirect
100	010	0104	7608	8,572	Cash Trans. to FS Fund
100	045	9120	7700	( 8,000)	GF Contingency
			Revenue		
156	010	1505	7601	8,572	General Fund
100	045	7410	6602	572	Svc. Reimb. from FS Fund

EFFECT ON General FUND CONTINGENCY (8,000)

BUDGET AMENDMENT NO. DHS #1jDate Proposed 4/18/89Date Approved 4/25/891. PROPOSED BY Commissioners Anderson/BaumanDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES A-17/DHS-9

2. DESCRIPTION OF AMENDMENT

Provide \$5,000 for the summer Autistic Program for children via contract.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

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

Cash transfer from County General Fund increased by \$5,358.  
 Service Reimbursement to CGF from FS Fund increased by \$358.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1210	6110	\$ 5,000	Professional Services
			7100	358	Indirect
100	010	0104	7608	5,358	Cash Trans. to FS Fund
100	045	9120	7700	( 5,000)	GF Contingency
			Revenue		
156	010	1210	7601	5,358	General Fund
100	045	7410	6602	358	Svc. Reimb. from FS Fund

EFFECT ON General FUND CONTINGENCY (5,000)

1. PROPOSED BY Commissioners Anderson/BaumanDEPARTMENT DHS DIVISION SSD FUND 156 BUDGET PAGES A-25/DHS-9

## 2. DESCRIPTION OF AMENDMENT

Provides \$5,000 for a pre-school health screening project for 3 and 4 year olds at an East County facility via contract.

## 3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

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

Service Reimbursement to CGF from FS Fund increased by \$358.  
Cash transfer from County General Fund increased by \$5,358.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1505	6110	5,000	Professional Services
156	010	1505	7100	358	Indirect
100	010	0104	7608	5,358	Cash Trans. to FS Fund
100	045	9120	7700	(5,000)	GF Contingency
			Revenue		
156	010	1505	7601	5,358	CGF
100	045	7410	6602	358	Svc. Reimb. from FS Fund

EFFECT ON General FUND CONTINGENCY (5,000)

1. PROPOSED BY Commissioner Kafoury

A-7/DHS-6 and

DEPARTMENT DHS DIVISION Hlth/SSD FUND 156 BUDGET PAGES A-19/DHS-9

## 2. DESCRIPTION OF AMENDMENT

This amendment restores a fourth teen clinic. This teen clinic was not budgeted in the Proposed budget in response to the State's withdrawal of funding. This amendment assumes that the State will provide \$50,000 of grant revenue for this clinic in 1989-90. The remainder of the cost of this clinic is made up by reducing the three budgeted clinics to ten months each.

## 3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
Sch Mntl Hlth C	(.50)	(12,525)	(3,164)	(1,461)	(17,150)
Office Assistant 2	.17	2,702	799	412	3,913
Human Svcs Tech	.32	6,576	1,622	1,879	10,117
CHN	.32	8,840	2,233	766	11,839
Nurse Practitioner	.42	16,333	4,125	2,788	23,246

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

Increase State Adolescent Grant by \$50,000.

Increase FS Cash Transfer from CGF by \$3,575.

Increase CGF Service Reimbursement from FS Fund by \$4,384.

Increase Insurance Fund Service Reimbursement from FS Fund by \$4,384.

Increase Telephone Fund Service Reimbursement from FS Fund by \$2,200.

Increase Building Management Service Reimbursement from FS Fund by \$250.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0400	5100	34,451	Permanent
			5500	8,819	Fringe
			5550	5,845	Insurance
			6110	9,485	Professional Services
			6120	950	Printing
			6180	150	Repairs and Maint.
			6200	600	Postage
			6230	2,200	Supplies

EFFECT ON                      FUND CONTINGENCY

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0400	6310	850	Education
			6330	150	Local Travel
			6550	1,200	Drugs
			7100	4,801	Indirect
			7150	2,200	Telephone
			7400	250	Building Mgmt.
156	010	1360	5100	(12,525)	Permanent
			5500	( 3,164)	Fringe
			5550	( 1,461)	Insurance
			7100	( 1,226)	Indirect
100	045	9120	7700	250	Contingency
100	010	0103	7608	21,951	Cash Trans to FS Fund
		0104	7608	(18,376)	Cash Trans to FS Fund
400	040	7231	6520	4,384	Insurance Fund
165	040	7990	6140	2,200	Telephone Fund
			Revenues		
156	010	1360	7601	(18,376)	CGF - Soc Svcs
		0400	7601	21,951	CGF - Health Division
		0400	2385	50,000	State Adolescent Grant
400	040	7231	6602	4,384	Insurance Svc Reimb from FS Fund
100	045	7410	6602	3,575	Indirect Svc Reimb from FS Fund
165	040	7990	6602	2,200	Telephone Svc Reimb from FS Fund
100	030	5910	6602	250	Building Mgmt Svc Reimb from FS Fund

1. PROPOSED BY Commissioner KafouryDEPARTMENT DHS DIVISION Health FUND 156 BUDGET PAGES A-7/DHS-6 and A-19/DHS-9

## 2. DESCRIPTION OF AMENDMENT

This amendment adds three new teen clinics to the Health Division. Personnel will not be added until January 1, 1990. The start up costs will be funded by the savings in benefits for the first six months. The annualized cost of these three teen clinics works out to be \$375,100. (Two times the cost of this amendment times .83 or 10/12ths of a year operation.)

## 3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
CHN	1.50	38,392	2,883	5,443	46,718
Nurse Practitioner	1.50	47,589	3,574	5,765	56,928
HST	1.50	24,988	1,877	4,974	31,839
Office Assistant 2	0.75	12,494	938	2,487	15,919
PDS	0.25	6,591	495	914	8,000
Sch Mntl Hlth Cons	0.75	18,478	1,388	2,696	22,562

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

The Cash Transfer to the HD Fed/State fund is increased by \$216,978.  
 The Cash Transfer to the SSD Fed/State fund is increased by \$24,175.  
 Service Reimbursement to CGF from Fed/State fund is increased by \$16,092.  
 Service Reimbursement to Insurance Fund from Fed/State fund is increased by \$22,279.  
 Service Reimbursement to Telephone Fund from Fed/State fund is increased by \$4,400.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0400	5100	130,054	Permanent
			5500	9,767	Fringe
			5550	19,583	Insurance
			6110	2,200	Professional Services
			6120	800	Printing

EFFECT ON General FUND CONTINGENCY (225,061)



FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0400	6180	250	Repair & Maint.
			6200	950	Postage
			6230	9,500	Supplies
			6310	1,200	Education & Travel
			6330	540	Local Travel & Mileage
			6550	2,255	Drugs
			7100	14,479	Indirect
			7150	4,400	Telephone
			8300	21,000	Other Improvements
156	010	1360	5100	18,478	Permanent
			5500	1,388	Fringe
			5550	2,696	Insurance
			7100	1,613	Indirect
100	010	0103	7608	216,978	Cash Trans. to FS Fund
		0104	7608	24,175	Cash Trans. to FS Fund
100	045	9120	7700	(225,061)	GF Contingency
400	040	7231	6520	22,279	Insurance Fund
165	040	7990	6140	4,400	Telephone Fund
			Revenues		
156	010	0400	7601	216,978	CGF
		1360	7601	24,175	CGF
100	045	7410	6602	16,092	Svc Reimb from FS Fund
400	040	7231	6602	22,279	Svc Reimb from FS Fund
165	040	7990	6602	4,400	Svc Reimb from FS Fund

1. PROPOSED BY Commissioner AndersonDEPARTMENT DHS DIVISION HD/SSD FUND 156 BUDGET PAGES A-9/DHS-6  
A-22/DHS-9

## 2. DESCRIPTION OF AMENDMENT

This program is designed to reduce the incidence of infant drug addition through services to pregnant women. This amendment would fund an intensive outpatient service program targeting a population drawn from County Correctional facilities. This program would include structured alcohol and drug treatment, education, and support. This amendment provides 11 months funding for direct services, assuming an August 1 start date, and eight months funding for contract treatment services, assuming a November 1 start date. The annualized cost of this program is approximately \$275,000.

## 3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
CHN	2.75	70,385	17,779	9,979	98,143

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

Increase Cash Transfer to HD Fed/State fund by \$113,941  
Increase Cash Transfer to SSD Fed/State fund by \$113,579.  
Increase Svc. Reimb to CGF from FS fund by \$15,182.  
Increase Svc. Reimb to Telephone Fund from FS fund by \$1,200.  
Increase Svc.Reimb to Insurance Fund from FS fund by \$9,979.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0750	5100	70,385	Permanent
			5500	17,779	Fringe
			5550	9,979	Insurance
			6120	320	Printing
			6200	210	Postage
			6230	4,125	Supplies
			6330	2,340	Local Travel
			7150	1,200	Telephone
			7100	7,603	Indirect
156	010	1415	6110	106,000	Professional Services
			7100	7,579	Indirect
100	010	0103	7608	113,941	Cash tran to FS Fund
		0104	7608	113,579	Cash tran to FS Fund
100	045	9120	7700	(212,338)	GF Contingency
165	040	7990	6140	1,200	Telephone Fund
400	040	7231	6520	9,979	Insurance Fund
			Revenues		
156	010	0750	7601	113,941	CGF
156	010	1415	7601	113,579	CGF
100	045	7410	6602	15,182	Svs Reimb from FS Fund
165	040	7990	6602	1,200	Svs Reimb from FS Fund
400	040	7231	6602	9,979	Svs Reimb From FS Fund

EFFECT ON GENERAL FUND CONTINGENCY (212,338)

BUDGET AMENDMENT NO. DHS #7Date Proposed 4/18/89Date Approved 4/25/891. PROPOSED BY Commissioner AndersonDEPARTMENT \_\_\_\_\_ DIVISION \_\_\_\_\_ FUND 156 BUDGET PAGES A-10/DHS-6

## 2. DESCRIPTION OF AMENDMENT

This amendment would provide \$6,000 of funding in support of volunteer dental services in far East County. These services will target low income persons in that area, specifically migrant farm laborers.

## 3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

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

Increase Cash Transfer to Health Division Fed/State Program by \$6,429.  
Increase Service Reimbursement to CGF from Fed/State Fund by \$429.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0900	6110	6,000	Professional Services
		0900	7100	429	Indirect
100	045	9120	7700	(6,000)	GF Contingency
	010	0103	7608	6,429	Cash Trans. to FS Fund
			Revenues		
156	010	0900	7601	6,429	General Fund
100	045	7410	6602	429	Svc. Reimb. from FS Fund

EFFECT ON General FUND CONTINGENCY (6,000)

BUDGET AMENDMENT NO. DHS #8Date Proposed 4/18/89Date Approved 4/25/891. PROPOSED BY Anderson/KafouryDEPARTMENT DHS DIVISION Admin FUND 100 BUDGET PAGES A-2/DHS-2

2. DESCRIPTION OF AMENDMENT

Cuts one Facilities Coordinator from DHS Administration

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
9045 Facilities Coordinator	1.0	33,176	8,380	3,739	45,295

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

Decrease Service Reimbursement from General Fund to Insurance Fund by \$3,739.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	010	0110	5100	(33,176)	Decrease Permanent
100	010	0110	5500	( 8,380)	Decrease Fringe
100	010	0110	5550	( 3,739)	Decrease Insurance
400	040	7231	6520	( 3,739)	Decrease Insurance Fund
100	045	9120	7700	45,295	Increase GF Contingency
			Revenues		
400	040	7231	6600	( 3,739)	Decrease Svc Reimb GF to Insur Fund

EFFECT ON General FUND CONTINGENCY +45,295

6105F/21

6105F/20

1. PROPOSED BY Commissioner BaumanDEPARTMENT DHS DIVISION Aging FUND 156 BUDGET PAGES A-34/DHS-13

## 2. DESCRIPTION OF AMENDMENT

This budget amendment adds a net revenue increase of \$242,686 to the Aging Services Division FY 89-90 Proposed Budget to fund the addition of the audit/inspection function to the Weatherization program, releasing \$110,000 to support the emergency basic needs service delivery plan. The amendment adds 5.75 FTE and adjusts Indirect Cost to reflect the additional revenue and personnel. No Materials & Services have been included in this amendment because of the time constraints involved in readying this amendment for consideration. M & S, therefore, will be addressed during the Technical Amendment processing period.

## 3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL
Pgm Devel Specialist	1.5	\$ 39,125	\$ 9,883	\$ 5,273	\$ 54,281
Pgm Devel Technician	2.0	43,181	10,908	6,761	60,850
Admin Specialist 1	1.25	34,060	8,604	4,168	46,832
Office Assistant 2	1.0	16,474	4,616	3,227	23,862
TOTAL	5.75	\$132,840	\$33,556	\$19,429	\$185,825

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

Decrease LIEAP Weatherization \$172,591. Increase Stripper Well \$298,345. Decrease VSDOE Weatherization \$144,708. Increase City Utility Rebate \$188,717. Increase Utility Company Weatherization \$172,000. Decrease County General Fund \$99,077. Increase Service Reimbursement from Federal/State Fund to Insurance Fund \$19,429. Increase Service Reimbursement to General Fund from Federal/State Fund \$10,923.

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	1710	5100	(44,377)	Permanent
			5500	(11,210)	Fringe
			5550	( 4,729)	Insurance
			7100	( 4,456)	Indirect

EFFECT ON General FUND CONTINGENCY 273,038

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
156	010	0130	5100	177,217	Permanent
			5500	44,766	Fringe
			5550	24,158	Insurance
			6060	72,669	Pass Through
			6110	( 26,731)	Professional Services
			7100	15,379	Indirect
156	010	1360	6520	19,429	Insurance Fund
100	010	0105	7608	( 99,077)	CT to FS Fund
100	045	9120	7700	110,000	GF Contingency
			Revenues		
156	010	1710	2073	23,526	LIEAP Wx
			2090	11,951	US DOE Wx
			7601	(100,249)	County GF
156	010	0130	2073	(196,117)	LIEAP Wx
			2077	298,345	Stripper Well
			2090	(156,659)	US DOE Wx
			2798	188,717	City Util Rebate
			6810	172,000	Util Co Wx
			7601	1,172	County GF
400	040	7231	6602	19,429	Svc Reimb from FS Fund
100	045	7410	6602	10,923	Svc Reimb from FS Fund

BUDGET AMENDMENT NO. DHS #12Date Proposed 4/25/89Date Approved 4/25/891. PROPOSED BY Commissioner AndersonDEPARTMENT DHS DIVISION Aging FUND 100 BUDGET PAGES A-32/DHS-11

2. DESCRIPTION OF AMENDMENT

Cut \$5,000 from Indigent Burial budget.

3. PERSONNEL CHANGES

JOB TITLE	FTE	BASE	FRINGE	INS	TOTAL

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

FUND	AGENCY	ORGANIZATION	OBJECT	INCREASE (DECREASE)	NOTES
100	010	1960	6110	(5,000)	Professional Services
100	045	9120	7700	5,000	GF Contingency

EFFECT ON General FUND CONTINGENCY 5,000