

MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK
SUITE 1510, PORTLAND BUILDING
1120 S.W. FIFTH AVENUE
PORTLAND, OREGON 97204

| BOARD OF COUNTY COMMISSIONERS | | |
|-------------------------------|--------------|----------|
| GLADYS McCOY • | CHAIR • | 248-3308 |
| DAN SALTZMAN • | DISTRICT 1 • | 248-5220 |
| GARY HANSEN • | DISTRICT 2 • | 248-5219 |
| TANYA COLLIER • | DISTRICT 3 • | 248-5217 |
| SHARRON KELLEY • | DISTRICT 4 • | 248-5213 |
| CLERK'S OFFICE • | 248-3277 • | 248-5222 |

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS FOR THE WEEK OF

APRIL 26 - 30, 1993

Monday, April 26, 1993 - 9:30 AM - Budget Work Session. . .Page 2

Monday, April 26, 1993 - 1:30 PM - Budget Work Session. . .Page 2

Tuesday, April 27, 1993 - 9:30 AM - Planning Items. . . .Page 2

Tuesday, April 27, 1993 - 1:30 PM - Agenda ReviewPage 2

Wednesday, April 28, 1993 - 9:30 AM - Budget Work Session .Page 3

Wednesday, April 28, 1993 - 1:30 PM - Budget Work Session .Page 3

Thursday, April 29, 1993 - 9:30 AM - Regular Meeting. . . .Page 3

Thursday Meetings of the Multnomah County Board of Commissioners are taped and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers

Thursday, 10:00 PM, Channel 49 for Columbia Cable (Vancouver) subscribers

Friday, 6:00 PM, Channel 22 for Paragon Cable (Multnomah East) subscribers

Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

INDIVIDUALS WITH DISABILITIES MAY CALL THE OFFICE OF THE BOARD CLERK AT 248-3277 OR 248-5222 OR MULTNOMAH COUNTY TDD PHONE 248-5040 FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

Monday, April 26, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

- WS-1 The Board of County Commissioners, Sitting as the Budget Committee, to Review the 1993-94 Budget. Work Sessions are Open to the Public, No Public Testimony.
-

Monday, April 26, 1993 - 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

- WS-2 The Board of County Commissioners, Sitting as the Budget Committee, to Review the 1993-94 Budget. Work Sessions are Open to the Public, No Public Testimony.
-

Tuesday, April 27, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

PLANNING ITEMS

- P-1 CU 20-92 Review the April 13, 1993 Planning and Zoning Hearings Officer Decision, APPROVING, Subject to Conditions, Development of this 9-Acre Lot of Record with a Non-Resource Related Single Family Dwelling, for Property Located at 8282 SE RODLUN ROAD
- P-2 CU 3-93 Review the April 15, 1993 Planning and Zoning Hearings Officer Decision, APPROVING Conditionally for 6 Month Trial Period, Subject to Testing of the Efficacy of the Conditions and an Automatic Renewal Hearing, Conditional Use Request to Allow for a Maximum of a 50 Sow Plus 250 Offspring Hog Farm, for Property Located at 16601 SE FOSTER ROAD
- P-3 CU 22-92 HEARING, ON THE RECORD, WITH NEW INFORMATION, TEN MINUTES PER SIDE, in the Matter of an Appeal of a January 14, 1993 Planning and Zoning Hearings Officer Decision to DENY, Conditional Use Request to Allow a Non-Resource Related Single Family Dwelling for Property Located at 22401 NW ST. HELENS ROAD
-

Tuesday, April 27, 1993 - 1:30 PM

Multnomah County Courthouse, Room 602

AGENDA REVIEW

- B-1 Review of Agenda for Regular Meeting of April 29, 1993.
-

Wednesday, April 28, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

- WS-3 The Board of County Commissioners, Sitting as the Budget Committee, to Review the 1993-94 Budget. Work Sessions are Open to the Public, No Public Testimony.
-

Wednesday, April 28, 1993 - 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

- WS-4 The Board of County Commissioners, Sitting as the Budget Committee, to Review the 1993-94 Budget. Work Sessions are Open to the Public, No Public Testimony.
-

Thursday, April 29, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

NON-DEPARTMENTAL

- C-1 In the Matter of the Appointments of ROBERT D. McNEIL, MARTIN WINCH, SID BIRT, and HELEN RICHARDSON to the MULTNOMAH COUNCIL ON CHEMICAL DEPENDENCY, Terms to Expire 4/95
- C-2 In the Matter of the Appointment of ALESANDRA HDE SOLORIO to the COMMUNITY HEALTH COUNCIL, Term to Expire 6/30/95

DEPARTMENT OF HEALTH

- C-3 Ratification of Amendment No. 1 to Intergovernmental Agreement, Contract #200092, between the Oregon Health Division, Office of Medical Assistance Programs and Multnomah County Health Department to Provide State Approval and Funds to Allow the County to Advertise and Provide Outreach Services for the MCH Hotline Program, for the Period March 1, 1993 through June 30, 1993

DEPARTMENT OF SOCIAL SERVICES

- C-4 Ratification of Amendment No. 4 to Intergovernmental Agreement, Contract #100183, between Multnomah County Mental and Emotional Disabilities Program Office and the Oregon Health Sciences University to Decrease Non-Residential Adult Services by \$28,230 in State Funds to Purchase Medicaid Matching Funds, for the Period July 1, 1992 through June 30, 1993

- C-5 Ratification of Amendment No. 1 to Intergovernmental Agreement, Contract 101903, to provide \$7,000 in Funds for the Continuation of Electronic Monitoring as an Alternative to Detention Through June 30, 1993

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-6 ORDER in the Matter of Contract 15728 for the Sale of Certain Real Property to Jerry Tjepkes
- C-7 ORDER in the Matter of Contract 15739 for the Sale of Certain Real Property to Roslyn B. Hill
- C-8 ORDER in the Matter of Contract 15744 for the Sale of Certain Real Property to Michael D. Summers
- C-9 ORDER in the Matter of the Sale of Property Acquired by Multnomah County Through the Foreclosure of Liens for Delinquent Taxes
- C-10 ORDER in the Matter of the Execution of Deed D930881 Upon Complete Performance of a Contract to Charles D. Burroughs
- C-11 ORDER in the Matter of the Execution of Deed D930882 Upon Complete Performance of a Contract to Charles D. Burroughs
- C-12 ORDER in the Matter of Contract 15747 for the Sale of Certain Real Property to Wyona M. Clement and Randall J. Henrichs
- C-13 ORDER in the Matter of Contract 15754 for the Sale of Certain Real Property to R. Michael Dyer
- C-14 ORDER in the Matter of the Execution of Deed D930856 for Certain Tax Acquired Property to John H. Hart and Ora L. Hart
- C-15 ORDER in the Matter of Cancellation of Land Sale Contract 15302R between Multnomah County, Oregon and George Golden and Mary Golden Upon Default of Payments and Performance of Covenants
- C-16 ORDER in the Matter of Cancellation of Land Sale Contract 15499R between Multnomah County, Oregon and Janice C. O'Neal Upon Default of Payments and Performance of Covenants
- C-17 ORDER in the Matter of Cancellation of Land Sale Contract 15244R1 between Multnomah County, Oregon and William J. Jelinek and Dorothy M. Jelinek Upon Default of Payments and Performance of Covenants
- C-18 ORDER in the Matter of the Execution of Deed D930883 Upon Complete Performance of a Contract to Phyllis Simmons

REGULAR AGENDA

SERVICE DISTRICTS

(Recess as the Board of County Commissioners and convene as the Governing Body of Dunthorpe-Riverdale Sanitary Service District No. 1)

- R-1 PUBLIC HEARING and First Meeting of the Board of County Commissioners Sitting as the Budget Committee for Dunthorpe-Riverdale Sanitary Service District No. 1, Regarding Acceptance and Approval of Fiscal Year 1993-94 Budget

(Recess as the Governing Body of Dunthorpe-Riverdale Sanitary Service District No. 1 and convene as the Governing Body of Mid-County Street Lighting Service District No. 14)

- R-2 PUBLIC HEARING and First Meeting of the Board of County Commissioners Sitting as the Budget Committee for Mid-County Street Lighting Service District No. 14, Regarding Acceptance and Approval of Fiscal Year 1993-94 Budget

(Recess as the Governing Body of Mid-County Street Lighting Service District No. 14 and reconvene as the Board of County Commissioners)

NON-DEPARTMENTAL

- R-3 RESOLUTION in the Matter of Honoring and Remembering GLADYS MCCOY
- R-4 PROCLAMATION in the Matter of Proclaiming April 25 through May 1st, 1993 as MULTNOMAH COUNTY VOLUNTEER WEEK
- R-5 PROCLAMATION in the Matter of Proclaiming the Period of May 1 through May 9, 1993 as COMMUNITY LAW WEEK in Multnomah County, Oregon
- R-6 RESOLUTION in the Matter of Co-Hosting the 1998 National Association of Counties Convention
- R-7 RESOLUTION in the Matter of Affirming Mutual Agreements with the City of Troutdale for Sharing Property Tax Revenue for Fiscal Year 1993-94
- R-8 RESOLUTION in the Matter of Philosophical Support and Endorsement of Measure 26-1 to Renew the Serial Levy to Fund the Multnomah County Library System.
- R-9 RESOLUTION in the Matter of Philosophical Support and Endorsement of Measure 26-2 to Renew the Serial Levy to Fund Jails and Drug Treatment Services in Multnomah County

- R-10 RESOLUTION in the Matter of Philosophical Support and Endorsement of Measure 26-3 to Issue a General Obligation Bond to Support Construction and Renovation of the Central and Midland Branch Libraries
- R-11 Second Reading and Possible Adoption of an ORDINANCE Relating to Benefits for Employees Not Covered by Collective Bargaining Agreement, and Amending Ordinance No. 740

DEPARTMENT OF HEALTH

- R-12 PROCLAMATION in the Matter of Proclaiming May 2, 1993 as PUBLIC HEALTH NURSES DAY in Multnomah County

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-13 PROCLAMATION in the Matter of Proclaiming the Week of May 2-8, 1993 as BE KIND TO ANIMALS WEEK in Multnomah County, Oregon
- R-14 ORDER in the Matter of the Quitclaim of any Interest of Multnomah County in Tax Lot 129, Section 25, T1N, R3E, WM, Multnomah County, Oregon
- R-15 Ratification of an Intergovernmental Agreement, Contract 302103 between Multnomah County Transportation Division and the City of Portland for Right-of-Way Easement for SE Hogan Road, Crossing of the Springwater Corridor, and Authorizing of Payment of Fee

NONDEPARTMENTAL

- R-16 Request for Policy Direction to Address the Necessity for Additional Space for Mental Health in the Pittock Building and Remodel Issues Related to the Walnut Park Building (30 MINUTES REQUESTED, CONTINUED FROM APRIL 22, 1993)
- R-17 RESOLUTION in the Matter of Authorizing and Approving of the Issuance and Negotiated Sale of Certificates of Participation, Series 1993C, as Additional Certificates in an Amount Not to Exceed \$1,480,000; Approving and Authorizing a Supplement to the County Health Systems Facilities Master Lease-Purchase Agreement; Approving of a Certificate Purchase Agreement and a Final and Preliminary Official Statement; and Designating an Authorized Representative, Appointing Underwriter, Trustee, Bond Counsel and Financial Advisor (CONTINUED FROM APRIL 22, 1993)
- R-18 RESOLUTION in the Matter of the Declaration of Official Intent to Reimburse Capital Expenditures with Proceeds of the Certificates of Participation, Series 1993C, Issued to Finance the Expansion, Remodeling and Equipping of the North Portland Health Clinic (CONTINUED FROM APRIL 22, 1993)

R-19 RESOLUTION in the Matter of Accepting the Executive 1993-94 Budget and Preparing the Approved Multnomah County Budget for Submittal to the Tax Supervising and Conservation Commission

PUBLIC COMMENT

R-20 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

SHARRON KELLEY
Multnomah County Commissioner
District 4



Portland Building
1120 S.W. Fifth Avenue, Suite 1500
Portland, Oregon 97204
(503) 248-5213

MEMORANDUM

TO: Board of County Commissioners
Hank Miggins, Acting Chair
Tanya Collier
Gary Hansen
Dan Saltzman

FROM: Commissioner Sharron Kelley SK

DATE: April 13, 1993

RE: Early Departure from BCC Meetings

I will be departing early and could possibly return late for the budget work sessions scheduled on April 26 & 28th. I will attend the Public Safety Council meeting at noon on April 26th. On April 28th, I have a previously scheduled meeting with Chief Tom Potter.

1701L-6

BOARD OF
COUNTY COMMISSIONERS
1993 APR 16 AM 11:55
MULTNOMAH COUNTY
OREGON

Meeting Date: APR 28 1993

Agenda No.: WS-3

(Above space for Clerk's Office Use)

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

SUBJECT: Work Session

BCC Informal

(date)

BCC Formal

April 28, 1993 9:30 AM

(date)

DEPARTMENT Nondepartmental

DIVISION Planning and Budget

CONTACT Dave Warren

TELEPHONE X-3822

PERSON(S) MAKING PRESENTATION _____

ACTION REQUESTED:

☐

INFORMATIONAL ONLY

☐

POLICY DIRECTION

☐

APPROVAL

ESTIMATED TIME NEEDED ON BOARD AGENDA: _____

CHECK IF YOU REQUIRE OFFICIAL WRITTEN NOTICE OF ACTION TAKEN: _____

BRIEF SUMMARY (include statement of rationale for action requested, as well as personnel and fiscal/budgetary impacts, if applicable):

The Board of County Commissioners, Sitting as the Budget Committee,
to Review the 1993-94 Budget

(If space is inadequate, please use other side)

SIGNATURES:

ELECTED OFFICIAL

H.C. Miggins

Or

DEPARTMENT MANAGER ✓

(All accompanying documents must have required signatures)

Board Work Sessions

Date

Subject

Net GF

4/28/93 **MORNING**

Health Department Issues

Teen clinics -- what ought to be the focus of the clinics? What implications are there for ESD?

Jan Sinclair

What is our strategy for providing a middle school clinic program?

Discuss potential Health Department restorations and reductions

Interpreters

222,000 Jan Sinclair, Dave Houghto

School Clinic

180,000 Jan Sinclair

Corrections Mental Health

(92,000) Kathy Page

Pittock Bldg and Columbia Villa moves

(480,000) Billi Odegaard, Jim

Emerson, Bob Oberst

Nondepartmental Issues

What are the potentials for combining Affirmative Action and the Metropolitan Human Rights Commission?

Helen Cheek, Robert
Phillips

What measurable objectives does MHRC have?

Helen Cheek

How do we hold joint city/county funded organizations accountable?

4/28/93 **AFTERNOON**

What are the implications of a temporary shutdown of nonessential services?

Comm Saltzman, Ken
Upton

| 94 EXECUTIVE BUDGET | | | | | | | 4/28/93 | |
|---------------------|--------|--------|---------|----------|-------|-----------|---|-----------|
| AMENDMENT WORKSHEET | | | | | | | | |
| Collier | Hansen | Kelley | Miggins | Saltzman | Total | | Net | |
| Point | Point | Point | Point | Point | Point | Amendment | GF Cost | |
| Value | Value | Value | Value | Value | Value | umb | Description (Savings) | |
| | | | | | | | | |
| x | | | | | | | ENVIRONMENTAL SERVICES | |
| x | 3 | 3 | 3 | 0 | 2 | 11 | Restore Dangerous Dogs program cut | 88,000 |
| x | 0 | 3 | 1 | 0 | 1 | 5 | Restore Animal Control Field Response cut | 102,000 |
| x | 3 | 3 | 0 | 0 | 0 | 6 | Restore Planning hearings officer | 11,000 |
| x | 3 | 3 | 3 | 3 | 3 | 15 | Restore Planning direct mail (4/23 consensus decision) | 5,000 |
| x | 0 | 3 | 0 | 0 | 0 | 3 | Restore full Planning direct mail | 10,000 |
| x | | | | | | | | |
| x | | | | | | | SHERIFF | |
| x | 0 | 3 | 0 | 0 | 3 | 6 | Add Sheriff's multi-disciplinary child abuse team (2 FTE) | 140,000 |
| x | 0 | 0 | 3 | 3 | 3 | 9 | Add Sheriff's multi-disciplinary child abuse team (1FTE) | 75,000 |
| x | 3 | 0 | 0 | 0 | 3 | 6 | Add Courthouse security equipment and contract | 261,000 |
| x | 0 | 3 | 3 | 3 | 2 | 11 | Restore DARE cut | 205,000 |
| x | 3 | 3 | 3 | 0 | 1 | 10 | Restore Inverness work crews | 234,000 |
| x | 3 | 3 | 3 | 0 | 2 | 11 | Restore Safety Action Teams | 530,000 |
| x | 2 | 2 | 3 | 0 | 0 | 7 | Restore 3 new Court Guards | 152,000 |
| a | 0 | 0 | 0 | 0 | 3 | 3 | CUT Sheriff's Administration (2 Chaplains, Lt., 3 Patrol FTE) | (428,000) |
| a | 3 | 3 | 3 | 0 | 3 | 12 | CUT Program budgeting position | (42,000) |
| a | 0 | 3 | 3 | 0 | 3 | 9 | CUT savings from civilianization/privatization | (100,000) |
| a | 3 | 3 | 3 | 0 | 2 | 11 | CUT savings from civilianization/privatization | (180,000) |
| x | | 3 | | | | | Package | 77,000 |
| x | | | | | | | COMMUNITY CORRECTIONS | |
| x | 3 | 0 | 0 | 0 | 3 | 6 | Restore 12 Probation/Parole Officers | 600,000 |
| x | 3 | 3 | 3 | 3 | 3 | 15 | Restore Council for Prostitution Alternatives (consensus | |
| x | | | | 0 | | 0 | decision 4/20) | 75,000 |
| a | 0 | 0 | 0 | 0 | 3 | 3 | CUT STOP support | (100,000) |
| a | 3 | 1 | 0 | 0 | 3 | 7 | Reduce drug testing or charge a fee | (100,000) |
| x | | | | | | | | |
| x | | | | | | | LIBRARY | |
| x | 0 | 0 | 0 | 0 | 0 | 0 | Restore Parenting Center Outreach Worker | 48,000 |
| a | 0 | 0 | 3 | 0 | 2 | 5 | CUT Replacement Van | (25,000) |
| a | 3 | 3 | 3 | 1 | 3 | 13 | Shift Administrator costs to Bond | (60,000) |
| x | | | | | | | | |
| x | | | | | | | SOCIAL SERVICES | |
| x | 3 | 3 | 3 | 2 | 3 | 14 | Restore Juvenile Dependency Unit | 304,000 |

3 = Highest Priority
 2 = Medium Priority
 1 = Low Priority
 0 = No Priority

| | | | | | | | | | |
|---|---------|--------|--------|---------|----------|-------|-----------|--|-----------|
| | | | | | | | | 94 EXECUTIVE BUDGET | 4/28/93 |
| | | | | | | | | AMENDMENT WORKSHEET | |
| | Collier | Hansen | Kelley | Miggins | Saltzman | Total | | | Net |
| | Point | Point | Point | Point | Point | Point | Amendment | | GF Cost |
| | Value | Value | Value | Value | Value | Value | umb | Description | (Savings) |
| x | 3 | 3 | 3 | 2 | 3 | 14 | | Restore Detox Sobering Unit | 343,000 |
| x | 0 | 3 | 0 | 2 | 2 | 7 | | ADD Hispanic services | 100,000 |
| x | 0 | 0 | 3 | 0 | | 3 | | Transfer Hispanic Coordinator to DSS (no overall dollar cut) | 0 |
| x | 0 | 3 | 0 | 0 | 3 | 6 | | ADD Project Respond | 72,000 |
| x | 3 | 1 | 3 | 0 | 3 | 10 | | Restore Juvenile sex offender program | 101,000 |
| a | 3 | 0 | 0 | 0 | 1 | 4 | | CUT DSS Administration | (250,000) |
| x | | | | | | | | | |

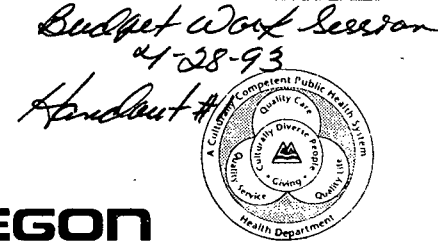
3 = Highest Priority
 2 = Medium Priority
 1 = Low Priority
 0 = No Priority

[illegible]

- 3 = Highest Priority
2 = Medium Priority
1 = Low Priority
0 = No Priority



MULTNOMAH COUNTY OREGON



HEALTH DEPARTMENT
426 S.W. STARK STREET, 8TH FLOOR
PORTLAND, OREGON 97204
(503) 248-3674
FAX (503) 248-3676 TDD (503) 248-3816

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
DAN SALTZMAN • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
TANYA COLLIER • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

MEMORANDUM

TO: Billi Odegaard, Director
Multnomah County Health Department

FROM: Tom Fronk *Tom*
Business Services Division

DATE: April 24, 1993

SUBJECT: LANGUAGE SERVICES COSTS

In order that you have consistent numbers representing the costs of Language Services for 1993 and 1994, I have prepared two charts detailing these costs.

The Charts break down Language Services into six cost components: Language Services Office staff (David Houghton and his staff), Permanent interpreters assigned to sites other than TB and IHC, the IRCO translation contract, Other M&S, Indirect Cost Recovery, and Call In interpreters.

Chart 1 details the current year. The first two columns displays the current year budget, both in dollars and in FTE's. I have estimated the FTE for call in interpreters by dividing their hourly rate into the budgeted dollars and dividing by 2,088, the number of payroll hours in a year. As you can see, we have \$794,000 and 23.55 FTE budgeted for Language Services.

The middle two columns display my current projection of what this year will actually cost. The estimate for call in interpreters is based on the actual March 1993 payroll. I project that we will spend a total of \$1,336,000 and 37.54 FTE. The final two columns show how much we will overspend. I project that we will overspend by \$542,000 and 13.99 FTE.

Chart 2 carries us into 1993-94. The first two columns show what we asked for, at \$1,409,000 and 38.45 FTE. This request was to reflect our spending pattern, and was based on December 1992 data. As you can see, it is still representative of our current year spending, as it is within \$73,000 and 0.9 FTE of my current year projection on Chart 1. As Chart 1 is expressed in 1992-93 dollars and Chart 2 is expressed in 1993-94 dollars, the majority of the \$73,000 results from April 1993 and July 1993 cost of living adjustments.

The middle two columns show the cut package accepted by the Chair's Office. Note that the total value of this package is \$490,000. After adjusting for the accounting rebound affect of the Indirect Cost recovery, the net effect to the General Fund is \$444,000. The final two columns show what is left in the Proposed Budget.

These figures generally agree with Commissioner Collier's memo of April 19. Some current year variance results from mixing of 1992-93 and 1993-94 dollars, but the variances are not material.

**Analysis of Interpretation Costs
Fiscal Year 1992-93 and 1993-94**

Chart No. 1 - 1992-93 Budgeted and Projected Costs

| Component | Fiscal Year 1992-93 Costs BUDGETED | | Fiscal Year 1992-93 Costs PROJECTED ACTUALS | | Fiscal Year 1992-93 DIFFERENCE | |
|--|---------------------------------------|--------------|--|--------------|-----------------------------------|--------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Language Services Office Staff | \$158,747 | 4.00 | \$158,747 | 4.00 | \$0 | 0.00 |
| Permanent Interpreters assigned to Health Centers | \$397,241 | 13.90 | \$397,241 | 13.90 | \$0 | 0.00 |
| IRCO Translation Contract | \$27,500 | | \$22,700 | | (\$4,800) | |
| Other Materials and Services | \$13,543 | | \$13,543 | | \$0 | |
| Indirect Cost Recovery | \$34,255 | | \$123,777 | | \$89,522 | |
| Call In Interpreters | \$163,110 | 5.65 | \$620,084 | 19.64 | \$456,974 | 13.99 |
| TOTAL | \$794,396 | 23.55 | \$1,336,092 | 37.54 | \$541,696 | 13.99 |

**Analysis of Interpretation Costs
Fiscal Year 1992-93 and 1993-94**

Chart No. 2 - 1993-94 Request and Proposed Budget

| Component | Fiscal Year 1993-94 DEPARTMENTAL REQUEST | | Interpretations Cut Package | | Fiscal Year 1993-94 PROPOSED BUDGET | |
|--|---|--------------|--------------------------------|---------------|--|--------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Language Services Office Staff | \$175,947 | 4.00 | \$0 | 0.00 | \$175,947 | 4.00 |
| Permanent Interpreters assigned to Health Centers | \$729,306 | 24.10 | (\$300,137) | -10.20 | \$429,169 | 13.90 |
| IRCO Translation Contract | \$24,500 | | \$0 | | \$24,500 | |
| Other Materials and Services | \$31,606 | | (\$7,800) | | \$23,806 | |
| Indirect Cost Recovery | \$130,572 | | (\$45,400) | | \$85,172 | |
| Call In Interpreters | \$317,500 | 10.35 | (\$136,727) | -4.45 | \$180,773 | 5.90 |
| TOTAL | \$1,409,431 | 38.45 | (\$490,064) | -14.65 | \$919,367 | 23.80 |

Budget Work Session
4-28-93
Handout #2

TO: Harold Ogburn
cc: Dr. Nakao, David Bogucki, Lorenzo Poe

FROM: Marie Eighmey *ME*

DATE: April 27, 1993

SUBJECT: Growth of Non-Direct Care Positions Since 1990 - Juvenile Justice Division

Attached are detailed County General Fund program and Federal/State program changes in JJD's personnel from the period of FY90-91 Adopted Budget through our FY93-94 Proposed Budget. My observations are as follows:

COUNTY GENERAL FUND:

Our County G/F total budget increased 36% dollar-wise (from \$5,388,938 to \$7,306,419) during this 4-year period. Our FTE increased 15% (from 110.5 FTE to 127.35 FTE).

This 15% increase equalled 16.85 FTE. Of this total, 2.25 FTE could be associated with "non-direct" care. They include a .25 FTE Fiscal Assistant, a 1.00 Data Analyst, and a 1.00 Program Development Specialist (to handle the contracts and employer/training provider coordination for the Youth Employment/Empowerment Project, otherwise known as Y.E.E.P.). Because the Y.E.E.P. program is solely dedicated to youth employment, however, you may consider only 1.25 FTE of these three positions to be "non-direct" care.

The remaining FTE increase consists of direct service staff, associated with the expansion of Detention beds, Detention program services, Sex-Offender counseling and other counseling services.

In addition to this 16.85 FTE increase, there were a number of personnel actions during this period which netted to a zero overall change as a result of the County's class compensation study and reclassifications. These included 9.0 FTE Office Assistants and Administrative Specialist to Office Assistant/Seniors, Operation Supervisors, Word Processing Operators and Administrative Secretary; Community Development Specialist to Community Works Leader; Community Education Placement Specialist to Education Coordinator; Program Staff/Assistant and Program Coordinator to Manager and Supervisor positions; and Financial Technician to Fiscal Specialist 2.

FEDERAL/STATE PROGRAM:

Our Federal/State program increased 26% in revenue (from \$3,171,601 to \$5,388,938). Our FTE increased 40% (from 31.0 FTE to 43.5 FTE).

This 40% increase equalled 12.50 FTE. Of this increase, 3.25 FTE could be considered "non-direct" care. They include the net result of -0.50 FTE Office Assistant 2 and +1.00 Word Processing Operator, 1.0 FTE Data Analyst, 1.00 FTE Program Development Specialist/Lead, and 0.75 FTE Fiscal Assistant/Senior. The remaining 9.25 FTE consist of Juvenile Groupworkers, Counseling staff, Mental Health Consultants and a Juvenile Education Coordinator.

Also in Federal/State, a number of changes occurred, netting in zero, as a result of the County's class comp study.

me/bccjcnv.apr

27-Apr-93 Date JJD JOB CLASSIFICATION ANALYSIS FOR BCC RESPONSE

PAGE 1 SOURCE: PRINTED ADOPTED BUDGET FOR FY90-91, FY91-92, FY92-93; PRINTED PROPOSED BUDGET FOR FY93-94

COUNTY GENERAL FUND PROGRAM:

| JOB CLASSIFICATION | ADOPTED FY90-91 | ADOPTED BUDGET FY91-92 | CHANGE, FY91-92 | ADOPTED BUDGET FY92-93 | CHANGE, FY92-93 | PROPOSED BUDGET FY93-94 | CHANGE, FY93-94 | TOTAL CHANGES, FY90-91 THROUGH FY93-94 |
|--|--------------------|------------------------------|--------------------|------------------------------|--------------------|-------------------------------|--------------------|--|
| OFFICE ASST 2 | 13.00 | 11.50 | -1.50 | 12.00 | 0.50 | 9.00 | -3.00 | -4.00 |
| OFFICE ASST 3 | 2.00 | | -2.00 | | 0.00 | | 0.00 | -2.00 |
| OFFICE ASST 4 | 2.00 | | -2.00 | | 0.00 | | 0.00 | -2.00 |
| OFFICE ASST/SENIOR | | 4.00 | 4.00 | 4.00 | 0.00 | 2.00 | -2.00 | 2.00 |
| CLERICAL UNIT SUPERVISOR | | 1.00 | 1.00 | 1.00 | 0.00 | | -1.00 | 0.00 |
| WORD PROCESSING OPERATOR | | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 |
| ADMINISTRATIVE SECRETARY | | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| ADMINISTRATIVE SPECIALIST | 1.00 | | -1.00 | | 0.00 | | 0.00 | -1.00 |
| COMMUNITY INFO SPECIALIST | | 1.00 | 1.00 | | -1.00 | | 0.00 | 0.00 |
| PROGRAM DEV SPECIALIST | 1.00 | 2.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 1.00 |
| PROGRAM COORDINATOR | 2.00 | 2.00 | 0.00 | 1.00 | -1.00 | 1.00 | 0.00 | -1.00 |
| FISCAL ASSISTANT | | 0.25 | 0.25 | 0.25 | 0.00 | | -0.25 | 0.00 |
| FISCAL ASSISTANT/SENIOR | | | 0.00 | | 0.00 | 0.25 | 0.25 | 0.25 |
| FINANCE TECHNICIAN | 1.00 | | -1.00 | | 0.00 | | 0.00 | -1.00 |
| FISCAL SPECIALIST 1 | | | 0.00 | | 0.00 | | 0.00 | 0.00 |
| FISCAL SPECIALIST 2 | | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| WORD PROCESSING OPERATOR/LEAD | | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| DATA ANALYST | | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| DATA TECHNICIAN | | | 0.00 | | 0.00 | 1.00 | 1.00 | 1.00 |
| JUVENILE GROUPWORKER/LEAD | | | 0.00 | | 0.00 | 6.00 | 6.00 | 6.00 |
| COMMUNITY WORKS/LEAD | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| COMMUNITY DEV SPECIALIST | 1.00 | | -1.00 | | 0.00 | | 0.00 | -1.00 |
| VOLUNTEER COORDINATOR | 1.00 | | -1.00 | | 0.00 | | 0.00 | -1.00 |
| COMMUNITY SVC PLACEMENT SPEC | 1.00 | 1.00 | 0.00 | | -1.00 | | 0.00 | -1.00 |
| JUVENILE COUNSELOR/LEAD | 5.00 | 7.00 | 2.00 | 7.00 | 0.00 | 7.00 | 0.00 | 2.00 |
| JUVENILE COUNSELOR | 38.50 | 37.50 | 1.00 | 34.50 | -3.00 | 31.50 | -3.00 | -5.00 |
| JUVENILE GROUPWORKER | 27.00 | 30.00 | 3.00 | 41.60 | 11.60 | 39.60 | -3.00 | 11.60 |
| JUVENILE GROUPWORKER SUPERVISOR | 4.00 | 4.00 | 0.00 | 9.00 | 5.00 | 4.00 | -5.00 | 0.00 |
| JUVENILE EDUCATION COORDINATOR | | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 0.00 | 2.00 |
| ELIGIBILITY WORKER | | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 |
| MENTAL HEALTH CONSULTANT | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| DEPENDENCY TECHNICIAN | 2.00 | | -2.00 | | 0.00 | | 0.00 | -2.00 |
| DEPENDENCY TECHNICIAN/LEAD | 1.00 | | -1.00 | | 0.00 | | 0.00 | -1.00 |
| OPERATIONS SUPERVISOR 1 | | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 |
| PROGRAM/STAFF ASSISTANT | 1.00 | 1.00 | 0.00 | | -1.00 | | 0.00 | -1.00 |
| JUVENILE COUNSELOR SUPERVISOR | 5.00 | 5.00 | 0.00 | 4.00 | -1.00 | 4.00 | 0.00 | -1.00 |
| PROGRAM MANAGER 1 | 2.00 | 2.00 | 0.00 | | -2.00 | | 0.00 | -2.00 |
| PROGRAM MANAGER 2 | 1.00 | 1.00 | 0.00 | | -1.00 | | 0.00 | -1.00 |
| PROGRAM MANAGER 3 | 1.00 | 1.00 | 0.00 | | -1.00 | | 0.00 | -1.00 |
| DATA SYSTEMS MANAGER | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| JUV COUNSELOR SVCS MANAGER | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| JUV DETENTION MANAGER | | | 0.00 | 2.00 | 2.00 | 1.00 | -1.00 | 1.00 |
| JUV JUSTICE MANAGER/SENIOR | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| JUV JUSTICE PROGRAM MANAGER | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| JUV PROGRAM SUPERVISOR | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| DETENTION PROGRAM SUPERVISOR | | | 0.00 | | 0.00 | 1.00 | 1.00 | 1.00 |
| TOTAL FTE, GENERAL FUND PROGRAM | 110.50 | 122.25 | 11.75 | 137.35 | 15.10 | 127.35 | -10.00 | 16.85 |

NOTE FOR PROPOSED FY93-94 BUDGET INDIVIDUAL FTE TOTALS:

1. Errors occurred in the printing of the FTE totals for job classifications in the FY92-93 Adopted Budget. These errors netted to zero and included +5.00 Juv Groupworker/Leads and -5.00 Juv Groupworker Supervisors; +1.00 Detention Program Administrator and -1.00 Juvenile Detention Manager. These errors were corrected in Bud Mod DSS #43, earlier this fiscal year.
2. The FY93-94 Proposed Budget also includes the cut of 8.0 FTE in the Dependency Unit and the 1.0 FTE Juvenile Groupworker Tracker (the latter to add funding to the Detention Meals deficit).

27-Apr-83 Date JUD JOB CLASSIFICATION ANALYSIS FOR BCC RESPONSE

PAGE 2
FEDERAL/STATE PROGRAM:

| JOB CLASSIFICATION | ADOPTED BUDGET FY90-91 | ADOPTED BUDGET FY91-92 | CHANGE, FY91-92 | ADOPTED BUDGET FY92-93 | CHANGE, FY92-93 | PROPOSED BUDGET FY93-94 | CHANGE, FY93-94 | TOTAL CHANGES, FY90-91 THROUGH FY93-94 |
|----------------------------------|------------------------------|------------------------------|--------------------|------------------------------|--------------------|-------------------------------|--------------------|--|
| OFFICE ASST 2 | 4.00 | 3.00 | -1.00 | 3.50 | 0.50 | 3.50 | 0.00 | -0.50 |
| WORD PROCESSING OPERATOR | | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| ADMINISTRATIVE SPECIALIST | 1.00 | | -1.00 | | 0.00 | | 0.00 | -1.00 |
| PROGRAM DEV TECHNICIAN | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| PROGRAM DEV SPECIALIST | 1.00 | | -1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| PROGRAM COORDINATOR | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| PROGRAM DEV SPEC/LEAD | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| FISCAL ASSISTANT | | 0.75 | 0.75 | 0.75 | 0.00 | | -0.75 | 0.00 |
| FISCAL ASSISTANT/SENIOR | | | 0.00 | | 0.00 | 0.75 | 0.75 | 0.75 |
| FINANCIAL SPECIALIST 2 | 1.00 | 2.00 | 1.00 | | -2.00 | | 0.00 | -1.00 |
| COMMUNITY DEV SPECIALIST | | | 0.00 | | 0.00 | | 0.00 | 0.00 |
| VOLUNTEER COORDINATOR | | | 0.00 | | 0.00 | | 0.00 | 0.00 |
| DATA ANALYST | | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| JUVENILE COUNSELOR/LEAD | | 2.00 | 2.00 | 2.00 | 0.00 | 2.25 | 0.25 | 2.25 |
| JUVENILE COUNSELOR | 11.00 | 9.00 | -2.00 | 13.00 | 4.00 | 12.00 | -1.00 | 1.00 |
| JUVENILE GROUPWORKER | 12.00 | 12.00 | 0.00 | 14.00 | 2.00 | 13.00 | -1.00 | 1.00 |
| JUVENILE GROUPWORKER SUPERVISOR | | | 0.00 | 2.00 | 2.00 | | -2.00 | 0.00 |
| JUVENILE EDUCATION COORDINATOR | | | 0.00 | | 0.00 | 1.00 | 1.00 | 1.00 |
| MENTAL HEALTH CONSULTANT | | | 0.00 | | 0.00 | 2.00 | 2.00 | 2.00 |
| PROGRAM SUPERVISOR | 1.00 | 2.00 | 1.00 | | -2.00 | | 0.00 | -1.00 |
| FISCAL SPECIALIST SENIOR | | | 0.00 | 1.00 | 1.00 | | -1.00 | 0.00 |
| JUVENILE COUNSELOR SUPERVISOR | | | 0.00 | | 0.00 | 2.00 | 2.00 | 2.00 |
| FISCAL SPECIALIST SUPERVISOR | | | 0.00 | | 0.00 | 1.00 | 1.00 | 1.00 |
| TOTAL FTE, FEDERAL/STATE PROGRAM | 31.00 | 32.75 | 1.75 | 42.25 | 9.50 | 43.50 | 1.25 | 12.50 |

NOTE FOR PROPOSED FY93-94 BUDGET INDIVIDUAL FTE TOTALS:

- Errors occurred in the printing of the FTE totals for job classifications in the FY92-93 Adopted Budget. These errors netted to zero and included +1.00 Fiscal Specialist Supervisor and -1.00 Fiscal Spec Senior.
- FY93-94 Proposed Budget also includes the cut of 1.00 Juv Counselor and 1.00 Juv Groupworker, to meet constraints in the State Children's Svcs Division (CSD) G.R.I.T. and Title XIX Medicaid revenue; a cut of .50 Juv Counselor/Lead position funded by the Juv. Parole Project, which ends after the first quarter of FY93-94; and .25 FTE added to each of two Mental Health Consultants positions, annualized for FY93-94 in Detention.



MULTNOMAH COUNTY OREGON

DEPARTMENT OF SOCIAL SERVICES
MENTAL HEALTH, YOUTH AND FAMILY SERVICES DIVISION
ADMINISTRATIVE OFFICES
426 S.W. STARK ST., 6TH FLOOR
PORTLAND, OREGON 97204
(503) 248-3691 / FAX (503) 248-3379
TDD (503) 248-3598

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
DAN SALTZMAN • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
TANYA COLLIER • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

MEMORANDUM

TO: David Bogucki
DSS Administration

FROM: Kathy Tinkle *Kathy*
MHYFSD Administration

DATE: April 27, 1993

SUBJECT: FTE Summary

As requested we have summarized the FTE growth in the Mental Health, Youth and Family Services Division budget for the period covering the FY 90/91 Adopted Budget through the FY 93/94 Proposed Budget.

This summary reflects an increase of 48.91 FTE, or 39%. The majority of this increase (41 FTE) is due to additional direct service positions such as Case Manager Assistants, Case Managers, Mental Health Consultants and Involuntary Commitment Investigators. The summary also reflects several reclassifications and the classification/compensation adjustment for exempt staff that occurred during the period. These adjustments resulted in no net FTE change.

Please note that the historical information was taken from the official Adopted Budget documents. In some cases, typographical errors in the official document results in bad data (ie. In FY 90/91 the budget reflects a Health Asst/ Interpreter which is a classification that we do not have in this division). Also, some old job class numbers have been deleted in the personnel system. Those are indicated by "9XXX" on the summary.

If you have any questions, please let me know.

Attachment

cc: Maria Bonniwell
Susan Clark
Gary Smith

(04279301/kt)

MENTAL HEALTH, YOUTH & FAMILY SERVICES DIVISION
ADOPTED BUDGET FTE SUMMARY
FISCAL YEARS 1990/91 THROUGH 1993/94

All Funds

| | Adopted FY 90/91 Budget | Change +/- | Adopted FY 91/92 Budget | Change +/- | Adopted FY 92/93 Budget | Change +/- | Proposed FY 93/94 Budget | Change From FY 90/91 to FY 93/94 |
|-------------------------------|-------------------------------|------------------|-------------------------------|------------------|-------------------------------|------------------|--------------------------------|--|
| 9006 Admin Analyst | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 |
| 9005 Admin Analyst/Sr | 0.00 | 1.00 | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 | 2.00 |
| 900x Administrative Asst | 1.00 | 0.00 | 1.00 | (1.00) | 0.00 | 0.00 | 0.00 | (1.00) |
| 900x Administrative Spec | 1.00 | 1.00 | 2.00 | (2.00) | 0.00 | 0.00 | 0.00 | (1.00) |
| 9607 Admin Svcs Officer | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 9613 A & D Administrator | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 6288 A&D Eval Spec/Lead | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| 6291 A&D Eval Specialist | 4.00 | 0.00 | 4.00 | 0.80 | 4.80 | (1.20) | 3.60 | (0.40) |
| 6299 Case Mgmt Asst | 0.00 | 5.00 | 5.00 | (0.50) | 4.50 | 1.00 | 5.50 | 5.50 |
| 9210 Case Mgmt Sup | 3.00 | 0.00 | 3.00 | 2.00 | 5.00 | 1.00 | 6.00 | 3.00 |
| 6298 Case Manager 1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6297 Case Manager 2 | 23.60 | (1.00) | 22.60 | 2.10 | 24.70 | 9.20 | 33.90 | 10.30 |
| 6296 Case Manager Sr | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 3.00 | 5.00 | 5.00 |
| 9634 Ch Clinical Svcs Admin | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 9635 Ch Partner Project Sup | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | (1.00) | 0.00 | 0.00 |
| 9391 Clinical Supervisor | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | 1.50 | 1.50 |
| 6013 Community Info Spec | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 | 0.50 | 1.00 | 1.00 |
| 6367 Community Liaison Spec | 0.00 | 4.00 | 4.00 | (4.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| 9642 Community Svcs Admin | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 6073 Data Analyst | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 3.00 |
| 9747 Data Analyst/Senior | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | (1.00) | 0.00 | 0.00 |
| 6074 Data Technician | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | (1.50) | 1.50 | 1.50 |
| 9660 DD Administrator | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | (1.00) | 0.00 | 0.00 |
| 9661 DD Manager | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 9662 Direct Clinical Svcs Sup | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 900x Finance Spec 2 | 1.00 | 0.00 | 1.00 | (1.00) | 0.00 | 0.00 | 0.00 | (1.00) |
| 6027 Fiscal Assistant/Sr | 0.00 | 1.83 | 1.83 | (1.83) | 0.00 | 0.00 | 0.00 | 0.00 |
| 6029 Fiscal Specialist 1 | 1.00 | 0.00 | 1.00 | 2.00 | 3.00 | 1.50 | 4.50 | 3.50 |
| 6030 Fiscal Specialist 2 | 1.92 | 0.08 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.08 |
| 9335 Fiscal Specialist Super | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 6294 Health Asst | 4.00 | (4.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (4.00) |
| 6289 Hlth Asst/Interp LD | 0.92 | (0.92) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.92) |
| 6018 Health Info Spec 2 | 0.50 | 0.00 | 0.50 | (0.50) | 0.00 | 0.00 | 0.00 | (0.50) |
| 900x Human Svcs Manager | 3.00 | 0.00 | 3.00 | (3.00) | 0.00 | 0.00 | 0.00 | (3.00) |
| 900x Human Services Spec | 4.17 | 0.83 | 5.00 | (5.00) | 0.00 | 0.00 | 0.00 | (4.17) |
| 6364 Invol Commit Invest | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 9.00 | 9.00 |
| 9717 MED Manager | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 6321 Medical Records Tech | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 | 0.50 |
| 6365 Mental Health Consult | 18.99 | 3.83 | 22.82 | 7.84 | 30.66 | (6.09) | 24.57 | 5.58 |
| 6366 MH Consultant/Ld | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.42 | 2.42 | 2.42 |
| 6001 Office Assistant 2 | 17.92 | (1.92) | 16.00 | (1.70) | 14.30 | 1.00 | 15.30 | (2.62) |
| 6002 Office Assistant/Sr | 1.00 | 6.50 | 7.50 | 2.50 | 10.00 | (1.00) | 9.00 | 8.00 |
| 9490 Physician | 0.46 | (0.46) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.46) |
| 6021 Program Dev Spec | 23.90 | (0.40) | 23.50 | 3.20 | 26.70 | (5.30) | 21.40 | (2.50) |
| 6026 Program Dev Spec/Ld | 2.00 | (1.00) | 1.00 | 0.00 | 1.00 | 1.00 | 2.00 | 0.00 |
| 9115 Program Dev Spec/Sr | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 6020 Program Dev Tech | 5.50 | 1.00 | 6.50 | (0.50) | 6.00 | (2.50) | 3.50 | (2.00) |
| 6368 Program Eval Spec | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 | 0.10 | 0.60 | 0.60 |
| 900x Program Manager 1 | 3.00 | 0.00 | 3.00 | (3.00) | 0.00 | 0.00 | 0.00 | (3.00) |
| 900x Program Manager 3 | 1.00 | 0.00 | 1.00 | (1.00) | 0.00 | 0.00 | 0.00 | (1.00) |
| 900x Program Supervisor | 0.00 | 2.00 | 2.00 | (1.00) | 1.00 | 0.00 | 1.00 | 1.00 |
| 9400 Program/Staff Asst | 1.00 | 0.00 | 1.00 | (1.00) | 0.00 | 0.00 | 0.00 | (1.00) |
| 9738 RDI Program Super | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 6295 Social Worker | 1.00 | (1.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.00) |
| 9620 SS Manager/ Asst | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 9744 SS Manager/Sr | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 9767 Youth Svcs Admin | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | (1.00) | 0.00 | 0.00 |
| ORG 1000 FTE TOTAL | 124.88 | 22.37 | 147.25 | 14.41 | 161.66 | 12.13 | 173.79 | 48.91 |
| TOTAL FTE BASE DOLLARS | \$3,347,360 | \$839,290 | \$4,186,650 | \$482,886 | \$4,669,536 | \$966,829 | \$5,636,365 | \$2,289,005 |

File: Lotus\9394\Budget\Ftegrow
Prepared by: MIB



Budget Work Session
4-28-93
Handout #3

DAN SALTZMAN, Multnomah County Commissioner, District One

1120 S.W. Fifth Avenue, Suite 1500 • Portland, Oregon 97204 • (503) 248-5220 • FAX (503) 248-5440

Memorandum

April 28, 1993

TO: BCC
FROM: Dan Saltzman
RE: Furlough Issues

Having reviewed Ken Upton's memo regarding issues involved with a possible furlough, I offer some comments on the various points:

II/A/1. Decisional Diffusion

This furlough is not meant to be "painless", nor is it a substitute for "prioritization." No amount of prioritization will avoid damaging cuts this year; this furlough is a way to stop some of the bleeding.

II/A/2. Erratic Effects

Irrelevant objection. It is not a goal of the furlough to have an identical effect in each program.

II/B/1. Continuation of Services: Nonessential vs. Essential Functions

In preliminary discussions each of the four largest bargaining units acknowledged and accepted that some employees who performed "essential" services would not participate in the furlough. It could be possible to have "floating" furloughs in those services, but a principle of this furlough is that only furlough that saves money (i.e., will not result in overtime costs that eat up the entire savings) will be used. In terms of defining "essential," only genuinely urgent services (i.e., keeping jails open) will continue. In what would be in effect a 4 day furlough does not raise the same "skeleton crew" continuation issues as an open ended strike.

II/B/2. Work Rebound Effects

There is no reason to believe that the work that would accumulate in 4 days between Christmas and New Years could not be adequately absorbed.

II/B/3. Vacation Rebound

With appropriate scheduling, vacation shift can be absorbed.

II/C/1. One Time Only Savings

It is true that we must develop a long-term, strategic plan for stabilizing an appropriate level of revenue to fund the responsibilities of county government. Nonetheless, we have over \$7 million in cuts this year - cuts that hurt people and that the furlough could help reduce.

II/C/2. The Mixed Fiscal Target

The goal is to close down all non-essential county government for that week. Even state or federal funded positions being furloughed could effect savings through facility closure. If there are any cases where furloughing a state or federal funded position would have an adverse fiscal effect on the county, they can be reviewed on a case-by case basis. Question: is staff or management aware of any such program at the time?

II/C/3. Unemployment Compensation

Agreed - no problem.

II/D/1. Legal/FSLA

Agreed - no problem.

II/D/2. Contracts

Once again, BCC can review on case by case basis. Same question: are we aware of any at this time?

II/E/1. Randomness

As stated above, the furlough is intended to be "across the board" unless there is a specific legal or "urgency" reason for exception.

II/E/2. Retirees

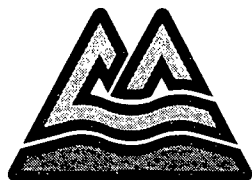
As stated, this would represent a minor change in retirement benefits. However, retiring employees could be credited with full salary for the purpose of benefit computation - that should have no effect on the savings from the furlough.

II/E/3. Regressivity

Provisions could be made to reduce cash flow impact on lower paid employees, e.g., deducting a small amount from paychecks during the year so that a regular check would be received during furlough period.

**One Percent General Fund Cut
 Across the Board, All Departments**

| Agency | <i>Personal Services</i> | <i>Materials & Services</i> | <i>Capital Outlay</i> | <i>Cash Transfer</i> | Total | 1% Cut |
|------------------------|------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------|--------------------|
| SOCIAL SERVICES | 7,789,733 | 1,307,308 | 74,335 | 13,192,856 | 22,364,232 | (223,642) |
| HEALTH DEPARTMENT | 4,698,197 | 984,503 | 0 | 18,250,547 | 23,933,247 | (239,332) |
| COMMUNITY CORRECTIONS | 1,488,532 | 447,130 | 28,821 | 1,626,252 | 3,590,735 | (35,907) |
| DISTRICT ATTORNEY | 7,630,641 | 796,741 | 65,500 | 384,295 | 8,877,177 | (88,772) |
| SHERIFF'S OFFICE | 30,202,975 | 5,233,617 | 107,488 | 2,630,154 | 38,174,234 | (381,742) |
| ENVIRONMENTAL SERVICES | 7,854,103 | 13,582,545 | 1,150,180 | 6,965,810 | 29,552,638 | (295,526) |
| NON DEPARTMENTAL | 6,624,652 | 7,963,246 | 42,788 | 1,342,891 | 15,973,577 | (159,736) |
| LIBRARY DEPARTMENT | 0 | 0 | 0 | 6,107,792 | 6,107,792 | (61,078) |
| TOTAL | 66,288,833 | 30,315,090 | 1,469,112 | 50,500,597 | 148,573,632 | (1,485,736) |
| 1% Cut | (662,888) | (303,151) | (14,691) | (505,006) | (1,485,736) | |



MULTNOMAH COUNTY OREGON

*Budget Work Session
4-28-93
Handout #5*

DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL DIVISION
24450 W. COLUMBIA HWY.
TROUTDALE, OREGON 97060-1093
(503) 248-3066

BOARD OF COUNTY COMMISSIONERS
GLADYS MCCOY • CHAIR OF THE BOARD
DAN SALTZMAN • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
TANYA COLLIER • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

MEMORANDUM

TO: Betsy Williams
FROM: Mike Oswald *mo*
DATE: April 26, 1993
SUBJECT: Fees for Potentially Dangerous Dog Program

I have put together a proposal to increase fees for the Potentially Dangerous Dog program, as requested at last Friday's Budget Work Session.

The current code provides for an annual Potentially Dangerous Dog Classification fee of \$15, which is in addition to the license fee. The recent Administrative Hearings ordinance added an additional "Civil Penalty" (\$50 to \$100) for permitting a dog to engage in potentially dangerous behavior.

I would recommend that the Board increase the Annual Potentially Dangerous Dog Classification fee as follows:

| CLASSIFICATION | CURRENT | PROPOSED |
|----------------|---------|----------|
| Level 1 and 2 | \$15 | \$25 |
| Level 3 and 4 | \$15 | \$50 |

This would bring in an additional \$40,000 in Classification fees each year. Collecting the \$15 annual fee has been difficult and compliance has been sporadic. I think going to \$25 for less serious classifications and \$50 for serious classifications is pushing the "fee envelope". If the fees go any higher, we will have an arduous time gaining compliance.

If we were to assign program costs and all program revenues - and at the same time increase the annual fee - the Potentially Dangerous Dog program would be more self-supporting. This plan would bring in an additional \$47,500.

| DANGEROUS DOG PROGRAM REVENUES | FY93-94 EXEC BUDGET | REVISED REVENUES |
|--------------------------------|---------------------|------------------|
| Classification Fees | \$ 7,000 | \$ 47,000 |
| Civil Penalties | \$ 12,500 | \$ 20,000 |
| TOTAL REVENUES | \$ 19,500 | \$ 67,000 |

If you have any questions, or if you would like me to prepare the appropriate budget forms, let me know.



"Be A Responsible
Pet Owner: License,
Leash, Spay or Neuter"

(Above space for Clerk's Office Use)

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

SUBJECT: WORK SESSION

BCC Informal _____ BCC Formal 4/28/93 1:30 PM
(date) (date)

DEPARTMENT Nondepartmental DIVISION Planning and Budget

CONTACT Dave Warren TELEPHONE X-3822

PERSON(S) MAKING PRESENTATION

ACTION REQUESTED:

☐ INFORMATIONAL ONLY ☐ POLICY DIRECTION ☐ APPROVAL

ESTIMATED TIME NEEDED ON BOARD AGENDA:

CHECK IF YOU REQUIRE OFFICIAL WRITTEN NOTICE OF ACTION TAKEN:

BRIEF SUMMARY (include statement of rationale for action requested, as well as personnel and fiscal/budgetary impacts, if applicable):

The Board of County Commissioners, Sitting as the Budget Committee,
to Review the 1993-94 Budget

(If space is inadequate, please use other side)

SIGNATURES:

ELECTED OFFICIAL

Or

DEPARTMENT MANAGER 4

(All accompanying documents must have required signatures)

Board Work Sessions

Date

Subject

Net GF

4/28/93 **MORNING**

Health Department Issues

Teen clinics -- what ought to be the focus of the clinics? What implications are there for ESD?

Jan Sinclair

What is our strategy for providing a middle school clinic program?

Discuss potential Health Department restorations and reductions

Interpreters

222,000 Jan Sinclair, Dave Houghto

School Clinic

180,000 Jan Sinclair

Corrections Mental Health

(92,000) Kathy Page

Pittock Bldg and Columbia Villa moves

(480,000) Billi Odegaard, Jim

Emerson, Bob Oberst

Nondepartmental Issues

What are the potentials for combining Affirmative Action and the Metropolitan Human Rights Commission?

Helen Cheek, Robert
Phillips

What measurable objectives does MHRC have?

Helen Cheek

How do we hold joint city/county funded organizations accountable?

4/28/93 **AFTERNOON**

What are the implications of a temporary shutdown of nonessential services?

Comm Saltzman, Ken
Upton

| 94 EXECUTIVE BUDGET | | | | | | | 4/28/93 | | |
|---------------------|--------|--------|---------|----------|-------|-----------|---|-------------|-------------|
| AMENDMENT WORKSHEET | | | | | | | | | |
| Collier | Hansen | Kelley | Miggins | Saltzman | Total | | | Net | Cumulative |
| Point | Point | Point | Point | Point | Point | Amendment | | GF Cost | GF Cost |
| Value | Value | Value | Value | Value | Value | umb | Description | (Savings) | (Savings) |
| a | 3 | 3 | 3 | 1 | 3 | 13 | Shift Administrator costs to Bond | (60,000) | (60,000) |
| a | 3 | 3 | 3 | 0 | 3 | 12 | CUT Program budgeting position | (42,000) | (102,000) |
| a | 3 | 3 | 3 | 3 | 3 | 15 | 9% Assessed Value estimate (add \$600,000 to Contingency) | (490,000) | (592,000) |
| a | 3 | 3 | 3 | 0 | 3 | 12 | FREEZE exempt salaries at or above \$60,000, reserve | (127,500) | (719,500) |
| a | 3 | 3 | 3 | 0 | 2 | 11 | CUT savings from civilianization/privatization | (80,000) | (799,500) |
| a | 3 | 1 | 3 | 0 | 3 | 10 | CUT Corrections mental health program | (92,000) | (891,500) |
| a | 0 | 3 | 3 | 0 | 3 | 9 | CUT savings from civilianization/privatization | (100,000) | (991,500) |
| a | | 3 | 3 | 0 | 3 | 9 | FURLOUGH of one week, non-essential services | (1,500,000) | (2,491,500) |
| a | 3 | 1 | 0 | 0 | 3 | 7 | Reduce drug testing or charge a fee | (100,000) | (2,591,500) |
| a | 3 | 0 | 3 | 0 | 1 | 7 | CUT allocation for Pittock/Col. Villa moves | 0 | (2,591,500) |
| a | 0 | 3 | 3 | 0 | 0 | 6 | 9% Assessed Value estimate | (600,000) | (3,191,500) |
| a | 0 | 0 | 3 | 0 | 2 | 5 | CUT Replacement Van | (25,000) | (3,216,500) |
| a | 3 | 0 | 0 | 0 | 1 | 4 | CUT DSS Administration | (250,000) | (3,466,500) |
| a | | 3 | | 0 | 1 | 4 | 1% GF cut | (1,460,000) | (4,926,500) |
| a | 0 | 0 | 0 | 0 | 3 | 3 | CUT Sheriff's Administration (2 Chaplains, Lt., 3 Patrol FTE) | (428,000) | (5,354,500) |
| a | 0 | 0 | 0 | 0 | 3 | 3 | CUT STOP support | (100,000) | (5,454,500) |
| a | 0 | 0 | 0 | 0 | 3 | 3 | 9% Assessed Value estimate (all in Contingency) | 0 | (5,454,500) |
| a | 0 | 0 | 0 | 0 | 1 | 1 | 9% Assessed Value estimate (hold 3 mo. in Contingency) | (817,500) | (6,272,000) |
| a | | | | | | 0 | \$42,500 for merit pay/compression, reallocate balance | | (6,272,000) |

3 = Highest Priority
 2 = Medium Priority
 1 = Low Priority
 0 = No Priority

| 94 EXECUTIVE BUDGET | | | | | | | 4/28/93 | | |
|---------------------|--------------|--------|---------|----------|-------|---------------|---|------------|-----------|
| AMENDMENT WORKSHEET | | | | | | | | | |
| Collier | Hansen | Kelley | Miggins | Saltzman | Total | | Net | Cumulative | |
| Point | Point | Point | Point | Point | Point | Amendment | GF Cost | GF Cost | |
| Value | Value | Value | Value | Value | Value | umb | Description | (Savings) | (Savings) |
| x | 3 | 3 | 3 | 3 | 3 | 15 | Restore Planning direct mail (4/23 consensus decision) | 5,000 | 5,000 |
| x | 3 | 3 | 3 | 3 | 3 | 15 | Restore Council for Prostitution Alternatives (consensus) | 75,000 | 80,000 |
| x | 3 | 3 | 3 | 2 | 3 | 14 | Restore Juvenile Dependency Unit | 304,000 | 384,000 |
| x | 3 | 3 | 3 | 2 | 3 | 14 | Restore Detox Sobering Unit | 343,000 | 727,000 |
| x | 3 | 3 | 3 | 0 | 2 | 11 | Restore Dangerous Dogs program cut | 88,000 | 815,000 |
| x | 3 | 3 | 3 | 3 | 2 | 14 | Restore DARE cut | 205,000 | 1,020,000 |
| x | 3 | 3 | 3 | 0 | 2 | 11 | Restore Safety Action Teams | 530,000 | 1,550,000 |
| x | 0 | 3 | 2 | 3 | 3 | 11 | Restore Interpreter services budget | 222,000 | 1,772,000 |
| x | 3 | 3 | 3 | 0 | 1 | 10 | Restore Inverness work crews | 234,000 | 2,006,000 |
| x | 3 | 1 | 3 | 0 | 3 | 10 | Restore Juvenile sex offender program | 101,000 | 2,107,000 |
| x | 3 | 0 | 3 | 3 | 3 | 12 | Add Sheriff's multi-disciplinary child abuse team (1FTE) | 75,000 | 2,182,000 |
| x | 3 | 3 | | | 3 | 9 | Restore materials cut in Health | 402,000 | 2,584,000 |
| x | 0 | 3 | 2 | 0 | 3 | 8 | Restore school clinic | 180,000 | 2,764,000 |
| x | 2 | 2 | 3 | 0 | 0 | 7 | Restore 3 new Court Guards | 152,000 | 2,916,000 |
| x | 0 | 3 | 0 | 2 | 2 | 7 | ADD Hispanic services | 100,000 | 3,016,000 |
| x | 3 | 3 | 0 | 0 | 0 | 6 | Restore Planning hearings officer | 11,000 | 3,027,000 |
| x | 3 | 3 | 0 | 0 | 3 | 6 | Add Sheriff's multi-disciplinary child abuse team (2 FTE) | 140,000 | 3,167,000 |
| x | 3 | 0 | 0 | 0 | 3 | 6 | Add Courthouse security equipment and contract | 261,000 | 3,428,000 |
| x | 3 | 0 | 0 | 0 | 3 | 6 | Restore 12 Probation/Parole Officers | 600,000 | 4,028,000 |
| x | 0 | 3 | 0 | 0 | 3 | 6 | ADD Project Respond | 72,000 | 4,100,000 |
| x | 0 | 3 | 1 | 0 | 1 | 5 | Restore Animal Control Field Response cut | 102,000 | 4,202,000 |
| x | 0 | 3 | 0 | 0 | 0 | 3 | Restore full Planning direct mail | 10,000 | 4,212,000 |
| x | | 3 | | | | 3 | Package | 77,000 | 4,289,000 |

3 = Highest Priority
 2 = Medium Priority
 1 = Low Priority
 0 = No Priority



CONFIDENTIAL

*Budget Deficit Session
4-28-93*

MULTNOMAH COUNTY OREGON

GLADYS MCCOY
COUNTY CHAIR

EMPLOYEE SERVICES
FINANCE
LABOR RELATIONS
PLANNING & BUDGET
RISK MANAGEMENT

(503) 248-5015
(503) 248-3312
(503) 248-5135
(503) 248-3883
(503) 248-3797

(503) 248-5170 TDD

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P.O. BOX 14700
PORTLAND, OREGON 97214

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& CENTRAL STORES

(503) 248-5111

2505 S.E. 11TH, 1ST FLOOR
PORTLAND, OREGON 97202

MEMORANDUM

TO: Hank Miggins, Acting Chair

FROM: Kenneth Upton, Labor Relations Manager *K*

DATE: April 28, 1993

SUBJECT: Furlough

I. Question

Furloughs are frequently utilized in the private sector to deal with cash flow difficulties. Given that the County is facing such a shortfall, what are the problems and issues surrounding implementation of a furlough in the County context?

II. Answer

Many of the problems and issues related to furloughs are outside the Labor Relations arena, and thus I can only identify them. A full analysis would require a detailed examination by line management and other appropriate staff. In general management has in the past not favored the furlough option for some of the reasons stated below, with confidential labor relations considerations stated in Attachment A:

A. Policy.

1. Decisional Diffusion

The very attractiveness of the furlough option, its seemingly painless nature, is viewed by some as its greatest defect. To the degree that the furlough process substitutes for political prioritization, these decisions get lost in incremental bureaucratic decisions or, in the alternative, are simply put off for the future.

2. Erratic Effects

Even if adjusted for fund effect, see "C" below, any furlough-based plan will have an effect on programs based directly on the proportion of a particular budget which is personnel related. Programs which are personnel intensive may thus be more intensely affected than budgets with a high proportion of M&S.

Hank Miggins, Acting Chair
April 28, 1993
Page 2

B. Operations

1. Continuation of Services: Nonessential vs. Essential Functions

Deciding what is or is not an "essential" function in an organization as complex as this one is highly complex and value laden. This government has faced this dilemma only once to my knowledge, and then only partially, in the strike of 1980. It was not a pleasant process. Once one has made the first essential versus non-essential cut, one is left with the second set of decisions regarding the level of service within function. Skeleton crews will do in certain functions. In others, such as the jails, furloughs would generally result in overtime replacement costs unless one closes down a module or makes similar operational adjustments. If this is not done, such employees would not participate in the furlough, which leads to equity issues explored elsewhere.

2. Work Rebound Effects

Work not done during a furlough is either not done, i.e. the furlough leads to diffused service cuts not prioritized by the political process, or the work stacks into a backlog, which disrupts and makes less efficient the functioning of the organization upon return from a furlough.

3. Vacation Rebound

The often suggested Christmas to New Year's period is indeed the slackest time in many County operations. It is also the time when many already take vacation and/or personal holidays. This time off will then be shifted elsewhere within the year.

C. Budgetary

1. One Time Only Savings

A furlough provides one time only savings. To the degree such savings fund ongoing programs, it would appear at variance with a commonly accepted standard of fiscal prudence, namely that ongoing programs should be funded with ongoing revenues.

2. The Mixed Fiscal Target

If the fiscal problem is in the General Fund, one is faced with the wide disparity of County funding sources. Some programs have little or no General Fund support, while others have a mix of General Fund with other funds, e.g.'s state and federal. One is thus faced with the dilemma of either targeting a particular fund for furlough, resulting in equity problems as mentioned elsewhere, or having a furlough which is not fund targeted, which will have adverse fiscal and/or programmatic consequences.

Hank Miggins, Acting Chair
April 28, 1993
Page 3

3. Unemployment Compensation

There is a one-week waiting period for unemployment compensation. Assuming that few County employees will have already served this waiting period during the base year, this should not be a significant fiscal issue. In general, however, this argues for a maximum of a one-week furlough to avoid potential claims.

D. Legal

1. FLSA

The only legal issue raised in prior consideration of furloughs was whether or not such a furlough would invalidate the FLSA exempt status of supervisors and managers. Dave Boyer, Finance, has advised me that the new regulations make clear that this is no longer viewed as a problem.

2. Contracts

We may have varying contracts with the state or other organizations which guarantee certain service delivery with no contingency clause to handle such possibilities as a furlough. If so, these services may have to be viewed as "essential services" in the analysis described above.

E. Equity

1. Randomness

Unless all employees participate, regardless of function or fund, then the furlough sacrifice may be viewed as random or accidental. If, however, all participate, then problems such as the budgetary effects cited above for "other funds" come into play.

2. Retirees

Retiring employees would have final average salary adversely affected by a furlough. Unless potential retirees are exempted, the furlough would become a minor but permanent penalty.

3. Regressivity

A furlough is viewed by some as a regressive tax in its application to the lowest paid employees, i.e. they all "pay" the same percent, despite the fact that they are least able to pay.

III. Process for Further Consideration

If, having reviewed the above and attached problems and issues, the Board desires further active consideration of this option, I would suggest:

CONFIDENTIAL

Hank Miggins, Acting Chair
April 28, 1993
Page 4

- A. Scheduling an executive session to give me bargaining instructions.
- B. Detailing the data or analytical needs which would assist your decision making.
- C. Specifying any options which need specific analysis.
- D. Specifying who the Board needs to give other input.

Having detailed in a somewhat hurried fashion the above concerns and issues, I would suggest as an initial parameter for any directed session the one week or less option, due to potential unemployment costs and general employee unacceptability of longer furloughs. My review would further support Commissioner Salzman's position that an examination of the furlough option should focus on the Christmas to New Year's period.

N:\DATA\WP\CENTER\LABREL\LBKU011

c: BCC
Mark Wiener

File: Local 88 Contract Administration - Furlough

Attachment A
Confidential Labor Relations Considerations

1. No Contractual Provisions

None of the current agreement has contract language which would allow a furlough program. Therefore, all contracts would have to be opened for this purpose. One then is faced with the problem of executing identical or nearly identical terms with these individual bargaining agents whose stakes and interests are highly diverse. If the amendments are different, one is faced with justifying and selling these differences.

2. Closure

The issue of furlough was bargained with Local 88 and others. Pursuant to Board direction, the matter was dropped in the summer of 1992.

3. Quid Pro Quos

Generally, contractual reopeners are tied to explicit or implicit quid pro quos. Explicit quid pro quos can be as innocuous as the saving of jobs or can entail more traditional trades. Implicit trades are more dangerous, i.e. vague understandings or reciprocities never clearly articulated can lead to future problems. All negotiating activity tends to involve exchanges and one must attempt to factor this fact of life into the analysis of this option. Don't assume the County will get something for nothing.

4. Pay Another Day

Related to the above is the fact that one tends to "hear about [furloughs] for a long time," to quote Mr. Kelly Bacon, with the effect that whatever is thought about the exchange at the time it is entered into, it tends to dominate the labor relations context and to have later consequences for the relationship or the ability to enter into future bargains.

| | | | |
|----------------------------|---|------------------|-------------------|
| 94 EXECUTIVE BUDGET | | 4/28/93 | |
| AMENDMENT WORKSHEET | | | |
| | | Net | Cumulative |
| Amendment | | GF Cost | GF Cost |
| umb | Description | (Savings) | (Savings) |
| x | ENVIRONMENTAL SERVICES | | |
| x | Restore Dangerous Dogs program cut | 88,000 | 88,000 |
| x | Restore Animal Control Field Response cut | 102,000 | 190,000 |
| x | Restore Planning hearings officer | 11,000 | 201,000 |
| x | Restore Planning direct mail (4/23 consensus decision) | 5,000 | 206,000 |
| x | Restore full Planning direct mail | 10,000 | 216,000 |
| x | | | 216,000 |
| x | SHERIFF | | 216,000 |
| x | Add Sheriff's multi-disciplinary child abuse team (2 FTE) | 140,000 | 356,000 |
| x | Add Sheriff's multi-disciplinary child abuse team (1FTE) | 75,000 | 431,000 |
| x | Add Courthouse security equipment and contract | 261,000 | 692,000 |
| x | Restore DARE cut | 205,000 | 897,000 |
| x | Restore Inverness work crews | 234,000 | 1,131,000 |
| x | Restore Safety Action Teams | 530,000 | 1,661,000 |
| x | Restore 3 new Court Guards | 152,000 | 1,813,000 |
| a | CUT Sheriff's Administration (2 Chaplains, Lt., 3 Patrol FTE) | (428,000) | (428,000) |
| a | CUT Program budgeting position | (42,000) | (470,000) |
| a | CUT savings from civilianization/privatization | (100,000) | (570,000) |
| a | CUT savings from civilianization/privatization | (180,000) | (750,000) |
| x | | | (750,000) |
| x | COMMUNITY CORRECTIONS | | (750,000) |
| x | Restore 12 Probation/Parole Officers | 600,000 | (150,000) |
| x | Restore Council for Prostitution Alternatives (consensus | | (150,000) |
| x | decision 4/20) | 75,000 | (75,000) |
| a | CUT STOP support | (100,000) | (175,000) |
| a | Reduce drug testing or charge a fee | (100,000) | (275,000) |
| x | | | (275,000) |
| x | LIBRARY | | (275,000) |
| x | Restore Parenting Center Outreach Worker | 48,000 | (227,000) |
| a | CUT Replacement Van | (25,000) | (252,000) |
| a | Shift Administrator costs to Bond | (60,000) | (312,000) |
| x | | | (312,000) |
| x | SOCIAL SERVICES | | (312,000) |
| x | Restore Juvenile Dependency Unit | 304,000 | (8,000) |
| x | Restore Detox Sobering Unit | 343,000 | 335,000 |
| x | ADD Hispanic services | 100,000 | 435,000 |
| x | Transfer Hispanic Coordinator to DSS (no overall dollar cut) | 0 | 435,000 |
| x | ADD Project Respond | 72,000 | 507,000 |
| x | Restore Juvenile sex offender program | 101,000 | 608,000 |
| a | CUT DSS Administration | (250,000) | 358,000 |
| x | | | 358,000 |

3 = Highest Priority
 2 = Medium Priority
 1 = Low Priority
 0 = No Priority

1993-94 PROPOSED AMENDMENTS

| Amendment Number | Description | 34,087 | Effect on |
|---------------------|--|--|---|
| | | Change Amt. Increase/ (Decrease) | GF Contingency Increase/ (Decrease) |
| REV 1 | GENERAL, JAIL, and LIBRARY FUND increases estimated property tax receipts resulting from 9% Assessed Value growth estimate | 1,093,435 | 1,093,435 |
| REV 2 | SERIAL LEVY FUND eliminates revenue estimates that will not be received from this fund, transfers balance to General Fund | (1,291,240) | 10,000 |
| REV 3 | CAPITAL LEASE RETIREMENT FUND eliminates transfer from SERIAL LEVY FUND, reduces appropriations | (1,301,240) | 0 |
| REV 4 | COUNTY SCHOOL FUND adds Beginning Working Capital and increases Pass through payment to ESD | 75,000 | 0 |
| <u>DSS</u> | <u>Restore Juvenile Dependency Unit</u> | <u>304,000</u> | <u>(304,000)</u> |
| <u>DSS</u> | <u>Restore Detox Sobering Unit</u> | <u>343,000</u> | <u>(343,000)</u> |
| <u>DSS</u> | <u>ADD Hispanic Services</u> | <u>100,000</u> | <u>(100,000)</u> |
| <u>DSS</u> | <u>Transfer Hispanic Coordinator from Chair to DSS</u> | <u>54,000</u> | <u>0</u> |
| <u>DSS</u> | <u>ADD Project Respond funding</u> | <u>72,000</u> | <u>(72,000)</u> |
| <u>DSS</u> | <u>Restore juvenile sex offender program</u> | <u>101,000</u> | <u>(101,000)</u> |
| <u>DSS</u> | <u>CUT DSS administration</u> | <u>(250,000)</u> | <u>250,000</u> |
| <u>HD</u> | <u>Restore part of interpreter services cut</u> | <u>222,000</u> | <u>(222,000)</u> |
| <u>HD</u> | <u>Restore school clinic</u> | <u>180,000</u> | <u>(180,000)</u> |
| <u>HD</u> | <u>CUT Corrections mental health program</u> | <u>(92,000)</u> | <u>92,000</u> |
| <u>HD</u> | <u>FEDERAL/STATE FUND CUT appropriations for Pittock move and Col. Villa</u> | <u>(480,000)</u> | <u>0</u> |
| DCC 1 | FEDERAL/STATE FUND adds County and Portland funding for Council for Prostitution Alternatives | 168,000 | (73,832) |
| DCC 2 | FEDERAL/STATE FUND cuts County STOP support | (100,000) | 100,000 |
| DCC 3 | FEDERAL/STATE FUND reduces contract for random drug testing | (100,000) | 100,000 |
| DCC 4 | GENERAL FUND adds 12 Probation/Parole Officers | 606,156 | (606,156) |
| MCSO 1 | GENERAL FUND adds Child Abuse Team, 1 Sgt and 1 Deputy | 135,860 | (135,860) |
| MCSO 1a | GENERAL FUND adds Child Abuse Team, 1 Sgt | 72,539 | (72,539) |

1993-94 PROPOSED AMENDMENTS

| Amendment Number | Description | 34,087 | Effect on |
|---------------------|---|---|---|
| | | Change Amnt. Increase/ (Decrease) | GF Contingency Increase/ (Decrease) |
| MCSO 2 | GENERAL FUND adds equipment and a contract for Courthouse security | 281,607 | (261,607) |
| MCSO 3 | GENERAL FUND restores DARE program to 92-3 level (3 FTE) | 205,214 | (205,214) |
| MCSO 4 | JAIL LEVY FUND restores 4 work crews (4 FTE) | 254,397 | (254,397) |
| MCSO 5 | GENERAL FUND restores David Douglas and Brentwood/Darlington Safety Action Teams, and Community Policing administration - (6 FTE) | 530,270 | (530,270) |
| MCSO 6 | GENERAL FUND restores 3 Court Guards | 152,089 | (152,089) |
| MCSO 7 | GENERAL, JAIL LEVY FUND cuts 2 Chaplains, 2 Lts., 1 Sgt, 1 Deputy | (421,987) | 421,987 |
| MCSO 8 | GENERAL FUND cuts Fiscal Spec for program budgeting | (42,146) | 42,146 |
| MCSO 9 | GENERAL civilianization savings | (100,000) | 100,000 |
| MCSO 9a | GENERAL civilianization savings | (180,000) | 180,000 |
| DES 1 | FLEET FUND - Carries over appropriation for Fleet Equipment budgeted in 92-3 but not likely to be received until 93-4 | 394,000 | 0 |
| DES 2 | FAIR FUND - Assumes the 93-4 Fair will be operated by the County, adds fee revenue and Racing Apportionment estimates. | 143,800 | 5,995 |
| DES 3 | CAPITAL IMPROVEMENTS FUND and NATURAL AREAS FUND, carries over appropriation for construction of storage facility at Inverness Jail site because project will not be completed this year. | 300,000 | 0 |
| DES 4 | GENERAL, TAX TITLE, JAIL LEVY, and A&T FUND, adds support for additional work crew from Tax Title Fund | 64,764 | 64,191 |
| DES 5 | GENERAL FUND provides \$5,000 for direct mail notices in Land Use Planning | 5,000 | (5,000) |
| DES 5a | GENERAL FUND provides \$10,000 for direct mail notices in Land Use Planning | 10,000 | (10,000) |
| DES 6 | DATA PROCESSING FUND, transfers \$36,950 from External Data Processing object code to Other Internal Services to begin reimbursement for purchasing system bought in the CAPITAL IMPROVEMENT FUND | 36,950 | 0 |
| DES 7 | GENERAL FUND restores Dangerous Dog Program to 92-3 level, adds 2 FTE and motor pool costs | 87,940 | (87,940) |
| DES 8 | GENERAL FUND restores Animal Control Field Response team to 92-3 level, adds 2 FTE and motor pool costs. | 101,900 | (101,900) |

1993-94 PROPOSED AMENDMENTS

34,087

| Amendment Number | Description | Effect on | |
|---------------------|---|-------------------------|-------------------------|
| | | Change Amt. | GF Contingency |
| | | Increase/ (Decrease) | Increase/ (Decrease) |
| DES 9 | GENERAL FUND restores Hearings Officer and court reporter contracts for planning hearings | 11,000 | (11,000) |
| LIB 1 | LIBRARY FUND appropriates LCSA "Books 2-U" Program grant | 47,833 | 2,767 |
| LIB 2 | LIBRARY FUND appropriates LSCA grant for Children's CD-ROM Centers | 20,800 | 347 |
| LIB 3 | LIBRARY FUND adds staff to provide librarian services to DA, fully reimbursed by District Attorney | 58,071 | 3,338 |
| LIB 4 | LIBRARY FUND adds Library Outreach Specialist in Parenting Center | 48,335 | (48,335) |
| LIB 5 | LIBRARY FUND cuts replacement delivery van | (25,000) | 25,000 |
| LIB 6 | LIBRARY FUND Shifts administrative costs to GO Bond fund | (80,000) | 56,529 |
| NOND 1 | INSURANCE FUND adds capital equipment for health and safety equipment in regional library, omitted from Executive Budget in error | 2,500 | 0 |

1993-94 PROPOSED AMENDMENTS

34,087

| Amendment Number | Description | Effect on | |
|---------------------|-------------|-------------------------|-------------------------|
| | | Change Amt. | GF Contingency |
| | | Increase/ (Decrease) | Increase/ (Decrease) |

"TECHNICAL" AMENDMENTS

| | | | |
|--------|---|-------------|--------|
| REV 2 | SERIAL LEVY FUND eliminates revenue estimates that will not be received from this fund, transfers balance to General Fund | (1,291,240) | 10,000 |
| REV 3 | CAPITAL LEASE RETIREMENT FUND eliminates transfer from SERIAL LEVY FUND, reduces appropriations | (1,301,240) | 0 |
| REV 4 | COUNTY SCHOOL FUND adds Beginning Working Capital and increases Pass through payment to ESD | 75,000 | 0 |
| DES 1 | FLEET FUND - Carries over appropriation for Fleet Equipment budgeted in 92-3 but not likely to be received until 93-4 | 394,000 | 0 |
| DES 2 | FAIR FUND - Assumes the 93-4 Fair will be operated by the County, adds fee revenue and Racing Apportionment estimates. | 143,600 | 5,995 |
| DES 3 | CAPITAL IMPROVEMENTS FUND and NATURAL AREAS FUND, carries over appropriation for construction of storage facility at Inverness Jail site because project will not be completed this year. | 300,000 | 0 |
| DES 6 | DATA PROCESSING FUND, transfers \$36,950 from External Data Processing object code to Other Internal Services to begin reimbursement for purchasing system bought in the CAPITAL IMPROVEMENT FUND | 36,950 | 0 |
| LIB 1 | LIBRARY FUND appropriates LCSA "Books 2-U" Program grant | 47,833 | 2,767 |
| LIB 2 | LIBRARY FUND appropriates LSCA grant for Children's CD-ROM Centers | 20,800 | 347 |
| LIB 3 | LIBRARY FUND adds staff to provide librarian services to DA, fully reimbursed by District Attorney | 58,071 | 3,338 |
| NOND 1 | INSURANCE FUND adds capital equipment for health and safety equipment in regional library, omitted from Executive Budget in error | 2,500 | 0 |

1993-94 PROPOSED AMENDMENTS

34,087

| Amendment Number | Description | Change Amt. | Effect on |
|---------------------|--|-------------------------|---|
| | | Increase/ (Decrease) | GF Contingency Increase/ (Decrease) |
| PROGRAM AMENDMENTS | | | |
| REV 1 | GENERAL, JAIL, and LIBRARY FUND increases estimated property tax receipts resulting from 9% Assessed Value growth estimate | 1,093,435 | 1,093,435 |
| <u>DSS</u> | <u>Restore Juvenile Dependency Unit</u> | <u>304,000</u> | <u>(304,000)</u> |
| <u>DSS</u> | <u>Restore Detox Sobering Unit</u> | <u>343,000</u> | <u>(343,000)</u> |
| <u>DSS</u> | <u>ADD Hispanic Services</u> | <u>100,000</u> | <u>(100,000)</u> |
| <u>DSS</u> | <u>Transfer Hispanic Coordinator from Chair to DSS</u> | <u>54,000</u> | <u>0</u> |
| <u>DSS</u> | <u>ADD Project Respond funding</u> | <u>72,000</u> | <u>(72,000)</u> |
| <u>DSS</u> | <u>Restore juvenile sex offender program</u> | <u>101,000</u> | <u>(101,000)</u> |
| <u>DSS</u> | <u>CUT DSS administration</u> | <u>(250,000)</u> | <u>250,000</u> |
| <u>HD</u> | <u>Restore part of interpreter services cut</u> | <u>222,000</u> | <u>(222,000)</u> |
| <u>HD</u> | <u>Restore school clinic</u> | <u>180,000</u> | <u>(180,000)</u> |
| <u>HD</u> | <u>CUT Corrections mental health program</u> | <u>(92,000)</u> | <u>92,000</u> |
| <u>HD</u> | <u>FEDERAL/STATE FUND CUT appropriations for Pittock move and Col. Villa</u> | <u>(480,000)</u> | <u>0</u> |
| DCC 1 | FEDERAL/STATE FUND adds County and Portland funding for Council for Prostitution Alternatives | 168,000 | (73,832) |
| DCC 2 | FEDERAL/STATE FUND cuts County STOP support | (100,000) | 100,000 |
| DCC 3 | FEDERAL/STATE FUND reduces contract for random drug testing | (100,000) | 100,000 |
| DCC 4 | GENERAL FUND adds 12 Probation/Parole Officers | 606,156 | (606,156) |
| MCSO 1 | GENERAL FUND adds Child Abuse Team, 1 Sgt and 1 Deputy | 135,860 | (135,860) |
| MCSO 1a | GENERAL FUND adds Child Abuse Team, 1 Sgt | 72,539 | (72,539) |
| MCSO 2 | GENERAL FUND adds equipment and a contract for Courthouse security | 261,607 | (261,607) |
| MCSO 3 | GENERAL FUND restores DARE program to 92-3 level (3 FTE) | 205,214 | (205,214) |
| MCSO 4 | JAIL LEVY FUND restores 4 work crews (4 FTE) | 254,397 | (254,397) |

1993-94 PROPOSED AMENDMENTS

34,087

| Amendment Number | Description | Effect on | |
|---------------------|---|--|---|
| | | Change Amt. Increase/ (Decrease) | GF Contingency Increase/ (Decrease) |
| MCSO 5 | GENERAL FUND restores David Douglas and Brentwood/Darlington Safety Action Teams, and Community Policing administration - (6 FTE) | 530,270 | (530,270) |
| MCSO 6 | GENERAL FUND restores 3 Court Guards | 152,089 | (152,089) |
| MCSO 7 | GENERAL, JAIL LEVY FUND cuts 2 Chaplains, 2 Lts., 1 Sgt, 1 Deputy | (421,987) | 421,987 |
| MCSO 8 | GENERAL FUND cuts Fiscal Spec for program budgeting | (42,146) | 42,146 |
| MCSO 9 | GENERAL civilianization savings | (100,000) | 100,000 |
| MCSO 9a | GENERAL civilianization savings | (180,000) | 180,000 |
| DES 4 | GENERAL, TAX TITLE, JAIL LEVY, and A&T FUND, adds support for additional work crew from Tax Title Fund | 64,764 | 2,306 |
| DES 5 | GENERAL FUND provides \$5,000 for direct mail notices in Land Use Planning | 5,000 | (5,000) |
| DES 5a | GENERAL FUND provides \$10,000 for direct mail notices in Land Use Planning | 10,000 | (10,000) |
| DES 7 | GENERAL FUND restores Dangerous Dog Program to 92-3 level, adds 2 FTE and motor pool costs | 87,940 | (87,940) |
| DES 8 | GENERAL FUND restores Animal Control Field Response team to 92-3 level, adds 2 FTE and motor pool costs. | 101,900 | (101,900) |
| DES 9 | GENERAL FUND restores Hearings Officer and court reporter contracts for planning hearings | 11,000 | (11,000) |
| LIB 4 | LIBRARY FUND adds Library Outreach Specialist in Parenting Center | 48,335 | (48,335) |
| LIB 5 | LIBRARY FUND cuts replacement delivery van | (25,000) | 25,000 |
| LIB 6 | LIBRARY FUND Shifts administrative costs to GO Bond fund | (60,000) | 56,529 |

Proposed By**Dept NOND - Budget Division Fund 100, 162, 169****Budget Pages FS 2, 66, 79****Description of Amendment**

Increase revenue from Property Taxes in the General Fund (100), Jail Levy Fund (169) and Librar Levy Fund (162) to reflect 9% property value growth. Reduce Cash Transfers to the Jail and Library and increase General Fund Contingency.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

| | |
|--------------------------------|----------------|
| Increase Property Taxes (100) | 857,284 |
| Increase Property Taxes (162) | 102,694 |
| Increase Property Taxes (169) | 133,457 |
| Decrease CashTran to Library | (102,694) |
| Decrease Cash Transfer to Jail | (133,457) |
| Total Change | 857,284 |

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|------|--------|-------------------|--------------------|------------------------|---------------------------------|
| 100 | 045 | 7410 | 7700 | 1,093,435 | Gen Fund Contingency |
| | | | 7610 | (102,694) | Cash Transfer to Library |
| | | | 7613 | (133,457) | Cash Transfer to Jail |
| | | | | | |
| | | | | 857,284 | Total Expenditure Change |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Effect on GENERAL fund CONTINGENCY \$ 1,093,435

[illegible]

Effect on GENERAL fund CONTINGENCY \$ 1,093,435

Proposed By _____

Dept

Budget Office

Fund 160

Budget Pages FS 62

Description of Amendment

Revenues changes in the Serial Levy fund (160) as requested by the Finance Division.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

| | |
|-------------------|-------------|
| Decrease BWC | (1,231,237) |
| Decrease Interest | (45,003) |
| Decrease Taxes | (15,000) |

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|------|--------|-------------------|--------------------|------------------------|---------------------------------|
| 160 | 045 | | 0500 | (1,231,237) | Beginning Working Capital |
| 160 | 045 | | 5000 | (45,003) | Interest |
| 160 | 045 | | 1000 | (15,000) | Property Taxes |
| | | | | (1,291,240) | Total Revenue Change |
| 160 | 045 | | 7601 | 10,000 | Cash Tran to Gen Fund |
| 160 | 045 | | 7550 | (1,301,240) | Serv Reimb to Cap Lease Ret |
| | | | | | Fund |
| | | | | (1,291,240) | Total Expenditure Change |

Effect on GENERAL fund CONTINGENCY \$ 10,000

Proposed By _____

Dept

Budget Office

Fund 225

Budget Pages FS 91

Description of Amendment

Changes to the Capital Lease Retirement Fund (225) as requested by Finance Division.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

Decrease Serial Levy Cash Transfer (1,301,240)

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|------|--------|--------------|--------------------|------------------------|--------------------------------|
| 225 | 050 | | 7606 | (1,301,240) | Cash Transfer from Serial Levy |
| | | | | | |
| 225 | 050 | | 7700 | (1,301,240) | Contingency |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Effect on GENERAL fund CONTINGENCY \$

Proposed By _____

Dept Budget Office Fund 157

Budget Page: FS-56

Description of Amendment

Add beginning working capital to School Fund as per Dave Boyer.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

Increase BWC (0500): 75,000

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|------|--------|-------------------|--------------------|------------------------|---------------------------|
| 157 | 050 | | 6060 | 75,000 | Pass Through to ESD |
| 157 | 050 | | 0500 | 75,000 | Beginning Working Capital |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Effect on GENERAL fund CONTINGENCY

BUDGET AMENDMENT NO. DCC #1Date Proposed 4/29/93

Date Approved _____

Proposed By Commissioner _____

Dept Community CorrectionFund 156

Budget Pages _____

Description of Amendment

Add County funding for womens services(Council for Prostitution Alternatives).

Add City of Portland funding for womens services(Council for Prostitution Alternatives).

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

Increase revenues received from the City of Portland(\$93,000)

Increases General Fund Cash Transfer to Fed/State Fund.

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|---------------------|--------|-------------------|--------------------|------------------------|----------------------------|
| EXPENDITURES | | | | | |
| 156 | 021 | | 6060 | 166,832 | Pass-through contract |
| 156 | 021 | | 7100 | 1,168 | Indirect |
| | | | | 168,000 | Total |
| REVENUES | | | | | |
| 156 | 021 | | 7601 | 75,000 | General Fund Cash Transfer |
| 156 | 021 | | 2773 | 93,000 | City of Portland |
| | | | | 168,000 | Total |

Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. DCC #2Date Proposed 4/29/93

Date Approved _____

Proposed By Commissioner _____

Dept Community Corrections Fund 156 Budget Pages DCC-34

Description of Amendment

Reduce County funding for STOP/Drug Diversion Program

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

Decreases General Fund Cash Transfer to the Fed/State Fund

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|---------------------|--------|-------------------|--------------------|------------------------|-----------------------------|
| EXPENDITURES | | | | | |
| 156 | 021 | 2310 | 6060 | (99,305) | contract for drug diversion |
| 156 | 021 | 2310 | 7100 | (695) | Indirect |
| REVENUES | | | | | |
| 156 | 021 | 2310 | 7601 | (100,000) | General Fund Cash Transfer |
| | | | | | |
| | | | | | |
| | | | | | |

Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. DCC #3Date Proposed 4/29/93

Date Approved _____

Proposed By Commissioner _____

Dept Community Corrections Fund 156 Budget Pages DCC-34**Description of Amendment**

Reduce funding for random drug testing.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

Reduces General Fund Cash Transfer to the Fed/State Fund.

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|---------------------|--------|--------------|--------------------|------------------------|----------------------------|
| EXPENDITURES | | | | | |
| 156 | 021 | 2310 | 6060 | 99,305 | contract for drug testing |
| 156 | 021 | 2310 | 7100 | 695 | Indirect |
| | | | | 100,000 | Total |
| REVENUES | | | | | |
| 156 | 021 | 2310 | 7601 | (100,000) | General Fund Cash Transfer |
| | | | | | |
| | | | | | |
| | | | | | |

Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO.

DCC #4Date Proposed 4/29/93

Date Approved _____

Proposed By Commissioner _____

Dept Community CorrectionsFund 100

Budget Pages _____

Description of Amendment

Add 12 Probation/Parole Officers.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|--------------------------|-------|---------|---------|-----------|---------|
| 6276 - Probation Officer | 12.00 | 379,864 | 102,335 | 123,956 | 606,156 |

Revenue Impact

Reduces General Fund Contingency.

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|------|--------|-------------------|--------------------|------------------------|-----------|
| 100 | 021 | 2850 | 5100 | 379,864 | Permanent |
| 100 | 021 | 2850 | 5500 | 102,335 | Fringe |
| 100 | 021 | 2850 | 5550 | 123,956 | Insurance |
| | | | | 606,156 | Total |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Effect on General Fund CONTINGENCY \$ (606,156)

BUDGET AMENDMENT NO. MCSO # 1Date Proposed 4/26/93

Date Approved _____

Proposed By Commissioner Dan SaltzmanDept MCSO Fund 100 Budget Pages N/A**Description of Amendment**

Add funding to provide for Sheriff's Office participation in the Multi-Disciplinary Child Abuse Team. This amendment provides funding for one Sergeant and one Deputy Sheriff position.

Under recently adopted state legislation the District Attorney in each county is responsible for developing interagency and multi-disciplinary teams to investigate and respond to claims of child abuse or neglect.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|----------------|-------------|---------------|---------------|---------------|----------------|
| Sergeant | 1.00 | 38,074 | 13,456 | 6,323 | 57,853 |
| Deputy Sheriff | 1.00 | 31,912 | 11,278 | 5,947 | 49,136 |
| Total | 2.00 | 69,986 | 24,734 | 12,270 | 106,989 |

Revenue Impact

| | |
|--|--------|
| Increase Service Reimbursement to Insurance Fund | 12,270 |
| Increase Service Reimbursement to Fleet Fund | 6,473 |

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|------|--------|-------------------|--------------------|------------------------|-----------------|
| 100 | 025 | 3125 | 5100 | 69,986 | Permanent |
| | | | 5500 | 24,734 | Fringe Benefits |
| | | | 5550 | 12,270 | Insurance |
| | | | 6230 | 500 | Supplies |
| | | | 7300 | 6,473 | Motor Pool |
| | | | 8400 | 21,899 | Equipment |
| 100 | 045 | 9120 | 7700 | (135,860) | GF Contingency |

Effect on _____ Fund CONTINGENCY \$ _____

[illegible]

| | | | | |
|-----------|---------|------------------|----|-----------|
| Effect on | GENERAL | Fund CONTINGENCY | \$ | (135,860) |
|-----------|---------|------------------|----|-----------|

BUDGET AMENDMENT NO. MCSO # 1ADate Proposed 4/26/93

Date Approved _____

Proposed By Commissioner Tanya CollierDept MCSO Fund 100 Budget Pages N/A**Description of Amendment**

Add funding to provide for Sheriff's Office participation in the Multi-Disciplinary Child Abuse Team. This amendment provides funding for one Sergeant position.

Under recently adopted state legislation the District Attorney in each county is responsible for developing interagency and multi-disciplinary teams to investigate and respond to claims of child abuse or neglect.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|------|--------|--------|-----------|--------|
| Sergeant | 1.00 | 38,074 | 13,456 | 6,323 | 57,853 |

Revenue Impact

| | |
|--|-------|
| Increase Service Reimbursement to Insurance Fund | 6,323 |
| Increase Service Reimbursement to Fleet Fund | 3,236 |

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|------|--------|-------------------|--------------------|------------------------|-----------------|
| 100 | 025 | 3125 | 5100 | 38,074 | Permanent |
| | | | 5500 | 13,456 | Fringe Benefits |
| | | | 5550 | 6,323 | Insurance |
| | | | 6230 | 500 | Supplies |
| | | | 7300 | 3,236 | Motor Pool |
| | | | 8400 | 10,949 | Equipment |
| 100 | 045 | 9120 | 7700 | (72,539) | GF Contingency |

Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. MCSO # 2Date Proposed 4/26/93

Date Approved _____

Proposed By Commissioner ListDept MCSO Fund 100 Budget Pages N/A**Description of Amendment**

Add personnel and equipment to provide enhanced security at the Multnomah County Courthouse. This amendment will provide funding for metal detection and x-ray equipment, as well as modifications to entry passages in the Courthouse. It also provides for four (4) additional Facility Security Officer positions.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-------------------------|------|--------|--------|-----------|---------|
| Facility Sec'ty Officer | 4.00 | 84,606 | 22,793 | 21,068 | 128,467 |

Revenue Impact

Increase Service Reimbursement to Insurance Fund 21,068

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|----------------|--------|--------------|--------------------|------------------------|--------------------|
| 100 | 025 | 4020 | 5100 | 84,606 | Permanent |
| | | | 5500 | 22,793 | Fringe Benefits |
| | | | 5550 | 21,068 | Insurance |
| | | | 6230 | 2,000 | Supplies |
| | | | 8200 | 62,000 | Other Improvements |
| | | | 8400 | 69,140 | Equipment |
| 100 | 045 | 9120 | 7700 | (261,607) | GF Contingency |
| 400 | 050 | 7531 | 6580 | 21,068 | Insurance |
| Revenue | | | | | |
| 400 | 050 | 7040 | 6600 | 21,068 | General Fund |

Effect on GENERAL Fund CONTINGENCY \$ (261,607)

BUDGET AMENDMENT NO. MCSO # 3Date Proposed 4/26/93

Date Approved _____

Proposed By Commissioner ListDept MCSO Fund 100 Budget Pages N/A**Description of Amendment**

Restore the D.A.R.E. program. The MCSO operates a highly successful and acclaimed D.A.R.E. program in 16 elementary schools throughout Multnomah County. This amendment will restore three (3) FTE Deputy Sheriff positions along with their associated M&S costs.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|----------------|------|---------|--------|-----------|---------|
| Deputy Sheriff | 3.00 | 131,329 | 46,412 | 20,274 | 198,015 |

Revenue Impact

| | |
|--|--------|
| Increase Service Reimbursement to Insurance Fund | 20,274 |
| Increase Service Reimbursement to Fleet Fund | 3,814 |
| Increase Service Reimbursement to Telephone Fund | 488 |

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|------|--------|-------------------|--------------------|------------------------|-----------------------|
| 100 | 025 | 3116 | 5100 | 131,329 | Permanent |
| | | | 5500 | 46,412 | Fringe Benefits |
| | | | 5550 | 20,274 | Insurance |
| | | | 6230 | 2,897 | Supplies |
| | | | 7150 | 488 | Telephone |
| | | | 7300 | 3,814 | Motor Pool |
| | 045 | 9120 | 7700 | (205,214) | GF Contingency |
| 400 | 050 | 7531 | 6580 | 20,274 | Insurance |
| 401 | 030 | 5910 | 6180 | 3,814 | Repairs & Maintenance |
| 402 | 030 | 7990 | 6140 | 488 | Communications |

Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. MCSO # 4Date Proposed 4/26/93

Date Approved _____

Proposed By Commissioner ListDept MCSO Fund 100 Budget Pages MCSO-54**Description of Amendment**

Restore funding for four (4) Inmate Work Crews at the Multnomah County Inverness Jail (MCIJ). This amendment will restore four Corrections Officer positions along with their associated M&S costs.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|---------------------|------|---------|--------|-----------|---------|
| Corrections Officer | 4.00 | 136,957 | 48,401 | 27,493 | 212,851 |

Revenue Impact

| | |
|---|---------|
| Increase Service Reimbursement to Insurance Fund | 27,493 |
| Increase Service Reimbursement to Fleet Fund | 9,079 |
| Increase Cash Transfer to Jail Levy Fund | 254,397 |
| Increase Service Reimbursement to General Fund (Indirect Costs) | 20,404 |

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|------|--------|-------------------|--------------------|------------------------|----------------------------|
| 169 | 025 | 3961 | 5100 | 136,957 | Permanent |
| | | | 5500 | 48,401 | Fringe Benefits |
| | | | 5550 | 27,493 | Insurance |
| | | | 6110 | 1,044 | Professional Services |
| | | | 6230 | 11,019 | Supplies |
| | | | 7100 | 20,404 | Indirect Costs |
| | | | 7300 | 9,079 | Motor Pool |
| 100 | 045 | 9120 | 7700 | (254,397) | GF Contingency |
| 100 | 025 | 3015 | 7613 | 254,397 | Cash Transfer to Jail Levy |

Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. MCSO # 5Date Proposed 4/26/93

Date Approved _____

Proposed By Commissioner ListDept MCSO Fund 100 Budget Pages _____**Description of Amendment**

Restore Safety Action Teams at Brentwood-Darlington and David Douglas, as well as the associated administrative personnel. This amendment restores three (3) Deputy Sheriff positions, one Sergeant, one Lieutenant and a Community Information Specialist.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|------------------------|-------------|----------------|---------------|---------------|----------------|
| Deputy Sheriff | 3.00 | 134,591 | 47,564 | 26,000 | 208,155 |
| Sergeant | 1.00 | 52,513 | 18,558 | 8,947 | 80,018 |
| Lieutenant | 1.00 | 62,442 | 21,767 | 9,829 | 94,038 |
| Com'ty Info Specialist | 1.00 | 29,831 | 8,036 | 6,025 | 43,892 |
| Total | 6.00 | 279,377 | 95,925 | 50,801 | 426,103 |

Revenue Impact

| | |
|--|--------|
| Increase Service Reimbursement to Insurance Fund | 52,066 |
| Increase Service Reimbursement to Fleet Fund | 45,929 |
| Increase Service Reimbursement to Telephone Fund | 9,563 |

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|------|--------|-------------------|--------------------|------------------------|-----------------|
| 100 | 025 | 3160 | 5100 | 142,973 | Permanent |
| | | | 5300 | 16,524 | Overtime |
| | | | 5500 | 56,366 | Fringe Benefits |
| | | | 5550 | 26,961 | Insurance |
| | | | 6230 | 7,953 | Supplies |
| | | | 7150 | 5,427 | Telephone |
| | | | 7300 | 15,080 | Motor Pool |
| | | | | | |
| | | | | | |

Effect on _____ Fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. MCSO # 6Date Proposed 4/26/93

Date Approved _____

Proposed By Commissioner ListDept MCSO Fund 100 Budget Pages MCSO-59**Description of Amendment**

Restore funding for three (3) Deputy Sheriff positions in the Court Services Unit. These positions were approved for funding by the Board of County Commissioners in January 1993, but were unable to be funded in the Sheriff's "target" budget.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|----------------|------|--------|--------|-----------|---------|
| Deputy Sheriff | 3.00 | 95,736 | 33,833 | 17,840 | 147,409 |

Revenue Impact

Increase Service Reimbursement to Insurance Fund 17,840

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|----------------|--------|-------------------|--------------------|------------------------|-----------------|
| 100 | 025 | 4030 | 5100 | 95,736 | Permanent |
| | | | 5500 | 33,833 | Fringe Benefits |
| | | | 5550 | 17,840 | Insurance |
| | | | 6230 | 1,500 | Supplies |
| | | | 8400 | 3,180 | Equipment |
| 100 | 045 | 9120 | 7700 | (152,089) | GF Contingency |
| 400 | 050 | 7531 | 6580 | 17,840 | Insurance |
| Revenue | | | | | |
| 400 | 050 | 7040 | 6600 | 17,840 | General Fund |

Effect on GENERAL Fund CONTINGENCY \$ (152,089)

BUDGET AMENDMENT NO. MCSO # 7Date Proposed 4/26/93

Date Approved _____

Proposed By Commissioner Dan SaltzmanDept MCSO Fund 100 Budget Pages Various**Description of Amendment**

CUT six administrative positions from various units within the Sheriff's Office. The positions proposed to be cut include:

- 2 FTE Chaplains - Corrections Branch
- 1 FTE Lieutenant - Civil Division
- 1 FTE Deputy Sheriff - Patrol Unit
- 1 FTE Sergeant - Patrol Unit
- 1 FTE Lieutenant - Patrol Unit

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|----------------|---------------|------------------|-----------------|-----------------|------------------|
| Chaplain | (2.00) | (63,065) | (16,990) | (11,631) | (91,686) |
| Lieutenant | (2.00) | (122,530) | (42,847) | (19,132) | (184,509) |
| Deputy Sheriff | (1.00) | (42,019) | (14,850) | (6,909) | (63,778) |
| Sergeant | (1.00) | (52,513) | (18,558) | (6,995) | (78,066) |
| Total | (6.00) | (280,127) | (93,245) | (44,667) | (418,039) |

Revenue Impact

| | |
|---|----------|
| Reduce Service Reimbursement to Insurance Fund | (44,667) |
| Reduce Cash Transfer to Jail Levy Fund | (49,219) |
| Reduce Service Reimbursement to General Fund (Indirect Costs) | (3,948) |

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|------|--------|--------------|--------------------|------------------------|-----------------|
| 100 | 025 | 3810 | 5100 | (33,202) | Permanent |
| | | | 5500 | (8,945) | Fringe Benefits |
| | | | 5550 | (4,268) | Insurance |
| 169 | 025 | 3810 | 5100 | (29,863) | Permanent |
| | | | 5500 | (8,045) | Fringe Benefits |
| | | | 5550 | (7,363) | Insurance |
| | | | 7100 | (3,948) | Indirect Costs |

Effect on _____ Fund CONTINGENCY \$ _____

[illegible]

| | | | | |
|-----------|---------|------------------|----|---------|
| Effect on | GENERAL | Fund CONTINGENCY | \$ | 421,987 |
|-----------|---------|------------------|----|---------|

BUDGET AMENDMENT NO. MCSO # 8Date Proposed 4/26/93

Date Approved _____

Proposed By Commissioner Dan SaltzmanDept MCSO Fund 100 Budget Pages MCSO-37**Description of Amendment**

CUT a Fiscal Specialist 1 position in the Sheriff's Management & Fiscal Services Unit.
This position was added to the FY 93-94 budget to provide support for the implementation of program budgeting.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|---------------------|--------|----------|---------|-----------|----------|
| Fiscal Specialist 1 | (1.00) | (25,725) | (6,930) | (5,541) | (38,196) |

Revenue Impact

Reduce Service Reimbursement to Insurance Fund (5,541)

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|----------------|--------|--------------|--------------------|------------------------|-----------------|
| 100 | 025 | 3606 | 5100 | (25,725) | Permanent |
| | | | 5500 | (6,930) | Fringe Benefits |
| | | | 5550 | (5,541) | Insurance |
| | | | 6230 | (950) | Supplies |
| | | | 8400 | (3,000) | Equipment |
| 100 | 045 | 9120 | 7700 | 42,146 | GF Contingency |
| 400 | 050 | 7531 | 6580 | (5,541) | Insurance |
| Revenue | | | | | |
| 400 | 050 | 7531 | 6600 | (5,541) | General Fund |

Effect on GENERAL Fund CONTINGENCY \$ 42,146

BUDGET AMENDMENT NO. MCSO # 9Date Proposed 4/26/93

Date Approved _____

Proposed By Commissioner ListDept MCSO Fund 100 Budget Pages N/A**Description of Amendment**

CUT \$100,000 from the Sheriff's budget - savings to be realized from civilianizing and/or privatizing various duties within the Sheriff's Office.

The positions, and associated dollar amounts, will be determined by the Sheriff's Office pending the completion of an ongoing civilianization study.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

Reduce Service Reimbursement to Insurance Fund (10,000)

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|----------------|--------|-------------------|--------------------|------------------------|-----------------|
| 100 | 025 | Various | 5100 | (65,000) | Permanent |
| | | | 5500 | (25,000) | Fringe Benefits |
| | | | 5550 | (10,000) | Insurance |
| | | | | | |
| 100 | 045 | 9120 | 7700 | 100,000 | GF Contingency |
| 400 | 050 | 7531 | 6580 | (10,000) | Insurance |
| | | | | | |
| Revenue | | | | | |
| 400 | 050 | 7531 | 6600 | (10,000) | General Fund |

Effect on GENERAL Fund CONTINGENCY \$ 100,000

BUDGET AMENDMENT NO. MCSO # 9ADate Proposed 4/26/93

Date Approved _____

Proposed By Commissioner ListDept MCSO Fund 100 Budget Pages N/A**Description of Amendment**

CUT \$180,000 from the Sheriff's budget - savings to be realized from civilianizing and/or privatizing various duties within the Sheriff's Office.

The positions, and associated dollar amounts, will be determined by the Sheriff's Office pending the completion of an ongoing civilianization study.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

Reduce Service Reimbursement to Insurance Fund (18,000)

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|----------------|--------|--------------|--------------------|------------------------|-----------------|
| 100 | 025 | Various | 5100 | (117,000) | Permanent |
| | | | 5500 | (45,000) | Fringe Benefits |
| | | | 5550 | (18,000) | Insurance |
| 100 | 045 | 9120 | 7700 | 180,000 | GF Contingency |
| 400 | 050 | 7531 | 6580 | (18,000) | Insurance |
| Revenue | | | | | |
| 400 | 050 | 7531 | 6600 | (18,000) | General Fund |

Effect on GENERAL Fund CONTINGENCY \$ 180,000

BUDGET AMENDMENT NO.

DES #1

Date Proposed _____

Date Approved _____

Proposed By **Tom Guiney**Dept **DES**Fund **401 - Fleet Fund**Budget Pages **DES 49-50****Description of Amendment**

This amendment carries over the following fleet equipment, which was budgeted in 1992-93, but will not be received until 1993-94.

| | |
|------------------------|------------------|
| Street Sweeper (1) | \$110,000 |
| Step Van (1) | 42,000 |
| Aerial Device (1) | 40,000 |
| Stump Chipper (1) | 12,000 |
| Patch Rollers (2) | 30,000 |
| Tractor (1) | 20,000 |
| Gang Mower (1) | 35,000 |
| Track Loader (1) | 35,000 |
| Diagnostic Machine (1) | 25,000 |
| Tarpot (1) | 15,000 |
| Cracksealer (1) | 30,000 |
| | <u>\$394,000</u> |

Revenue Impact

Increases the Fleet Beginning Working Capital by \$394,000.

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|-----------|--------|--------------|--------------------|------------------------|-----------|
| 401 | 030 | 5910 | 0500* | 394,000 | BWC |
| 401 | 030 | 5910 | 8400 | 394,000 | Equipment |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| * Revenue | | | | | |
| | | | | | |

Effect on **GENERAL fund CONTINGENCY \$ 0**

BUDGET AMENDMENT NO.

DES #2

Date Proposed _____

Date Approved _____

Proposed By Bill McKinley

Dept DES

Fund 164 - Fair Fund

Budget Pages DES 8

Description of Amendment

This amendment budgets the County Fair as an operating budget instead of as a pass-through to another service provider.

Revenue Impact

Includes several operating revenues, as well as the possible receipt of Racing Apportionment fees from the State.

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|----------|--------|--------------|--------------------|------------------------|------------------------|
| 164 | 030 | 5110 | 5200 | 12,000 | Temporary |
| 164 | 030 | 5110 | 5500 | 977 | Fringe |
| 164 | 030 | 5110 | 5550 | 246 | Insurance |
| 164 | 030 | 5110 | 6060 | (114,000) | Pass-Through |
| 164 | 030 | 5110 | 6110 | 104,700 | Professional Services |
| 164 | 030 | 5110 | 6120 | 500 | Printing |
| 164 | 030 | 5110 | 6170 | 25,000 | Rentals |
| 164 | 030 | 5110 | 6230 | 5,000 | Supplies |
| 164 | 030 | 5110 | 6310 | 88 | Education & Training |
| 164 | 030 | 5110 | 6330 | 103 | Local Travel |
| 164 | 030 | 5110 | 6610 | 32,000 | Awards and Premiums |
| 164 | 030 | 5110 | 6620 | 1,000 | Dues and Subscriptions |
| 164 | 030 | 5110 | 7100 | 5,995 | Indirect Cost |
| | | | | 73,609 | TOTAL EXPENDITURES |
| 164 | 030 | 9120 | 7700 | 69,991 | Fair Contingency |
| | | | | 143,600 | TOTAL REQUIREMENTS |
| 164 | 030 | 5110 | 2365* | 50,000 | Racing Apportionment |
| 164 | 030 | 5110 | 6300* | 20,000 | Parking |
| 164 | 030 | 5110 | 6301* | 40,000 | Admissions |
| 164 | 030 | 5110 | 6302* | 10,000 | Booth Space Rental |
| 164 | 030 | 5110 | 6303* | 15,000 | Carnival Fee |
| 164 | 030 | 5110 | 6304* | 3,000 | Concessions |
| 164 | 030 | 5110 | 6305* | 600 | Entry Fees |
| 164 | 030 | 5110 | 6307* | 5,000 | Sponsorship |
| | | | | 143,600 | TOTAL RESOURCES |
| *Revenue | | | | | |

Effect on GENERAL fund CONTINGENCY 5,995

Effect on FAIR fund CONTINGENCY 69,991

BUDGET AMENDMENT NO.

DES #3

Date Proposed _____

Date Approved _____

Proposed By F. Wayne George

Fund 240 Capital Improvements

Dept DES

Fund 153 Natural Areas

Budget Pages DES 25

Description of Amendment

This amendment carries over the appropriations for construction of the Inverness Storage Building due to the sale of a portion of the Edgefield property. This construction project was budgeted in the 1992-93 Supplemental Budget, but will not be completed by June 30.

The Natural Areas and the Capital Improvements funds will each pay for half of the project since the costs are to be taken from the proceeds of the Edgefield sale before distribution to those funds.

Revenue Impact

Increases the Natural Areas Fund Beginning Working Capital by \$150,000

Increases the Capital Improvement Fund Beginning Working Capital by \$150,000

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|-----------|--------|--------------|--------------------|------------------------|-----------|
| 153 | 030 | 5659 | 0500* | 150,000 | BWC |
| 153 | 030 | 5659 | 8200 | 150,000 | Buildings |
| 240 | 030 | 5658 | 0500* | 150,000 | BWC |
| 240 | 030 | 5658 | 8200 | 150,000 | Buildings |
| | | | | | |
| | | | | | |
| | | | | | |
| * Revenue | | | | | |
| | | | | | |

Effect on GENERAL fund CONTINGENCY \$ 0

BUDGET AMENDMENT NO.

DES #4

Date Proposed _____

Date Approved _____

Proposed By Commissioner Hansen

Dept DES

Funds 158,175,169,100,400

Budget Pages DES 24

Description of Amendment

This amendment increases the Sheriff's Inmate Work Crews to work on maintenance of tax foreclosed properties from one crew to two. This will shift money from disbursements to the taxing agencies into the Tax Title administrative section to pay for the work crews.

The effect of this action will be to:

Increase revenue to the Jail Levy Fund;

Increase Sheriff's expenditures to add a work crew;

Increase the Tax Title administrative section within the A&T fund;

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|--------------------------|------|-------|--------|-----------|-------|
| Corrections Officer 2029 | 1.00 | 39250 | 13871 | 6355 | 59476 |

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|-----------|--------|--------------|--------------------|------------------------|-----------------------------|
| 158 | 030 | 5655 | 6060 | (67,070) | Tax Title Pass-Through |
| 158 | 030 | 5655 | 7500 | 67,070 | Tax Title Svc Reimb to A&T |
| 169 | 025 | 3961 | 5100 | 39,250 | Permanent |
| 169 | 025 | 3961 | 5500 | 13,871 | Fringe |
| 169 | 025 | 3961 | 5550 | 6,355 | Insurance |
| 169 | 025 | 3961 | 6230 | 5,288 | Supplies |
| 175 | 030 | 5655 | 7500 | 64,764 | A&T Svc Reimb to Jail Levy |
| 175 | 030 | 5655 | 7100 | 2,306 | A&T Indirect Costs |
| 400 | 050 | 7531 | 6520 | 6,355 | Insurance Fund |
| 100 | 045 | 9120 | 7700 | 2,306 | Contingency |
| | | | | 140,494 | TOTAL REQUIREMENTS |
| 175 | 030 | 5655 | 6624* | 67,070 | Svc Reimb to A&T Fund |
| 169 | 025 | 3961 | 6624* | 64,764 | Svc Reimb to Jail Levy Fund |
| 400 | 050 | 7040 | 6605* | 6355 | Svc Reimb to Insurance Fund |
| 100 | 045 | 7140 | 6609* | 2,306 | A&T Indirect Costs |
| | | | | 140,494 | TOTAL REVENUES |
| * Revenue | | | | | |

Effect on GENERAL fund CONTINGENCY

2,306

BUDGET AMENDMENT NO.**DES #5****Date Proposed** _____**Date Approved** _____**Proposed By** **Commissioner Kelley****Dept** **DES****Fund 100 General Fund****Budget Pages** **DES 9****Description of Amendment**

This amendments replaces some of the money for direct mail notices to rural area residents on Planning Commission and board hearings. This program originally requested \$10,000 for two mailings, which was cut for the Proposed Budget. This amendment would replace one of the mailings.

Revenue Impact

Increases the service reimbursement from Land Use Planning to the Mail Distribution Fund.

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|-------------|---------------|---------------------------|----------------------------|--------------------------------|-----------------------------|
| 100 | 030 | 5220 | 7560 | 5,000 | Mail Distribution |
| 100 | 045 | 9120 | 7700 | (5,000) | Contingency |
| 404 | 030 | 7345 | 6200 | 5,000 | Postage |
| 404 | 030 | 7345 | 6200* | 5,000 | Svc Reimb to Mail Dist Fund |
| | | | | | |
| | | | | | |
| | | | | | |
| * Revenue | | | | | |
| | | | | | |

Effect on GENERAL fund CONTINGENCY**(\$5,000)**

BUDGET AMENDMENT NO.DES #5a**Date Proposed** _____**Date Approved** _____**Proposed By** List**Dept** DES**Fund** 100 General Fund**Budget Pages** DES 9**Description of Amendment**

This amendments replaces the money for direct mail notices to rural area residents on Planning Commission and board hearings. This program originally requested \$10,000 for two mailings, which was cut for the Proposed Budget. This amendment would replace both of the mailings.

Revenue Impact

Increases the service reimbursement from Land Use Planning to the Mail Distribution Fund.

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|-------------|---------------|---------------------------|----------------------------|--------------------------------|-----------------------------|
| 100 | 030 | 5220 | 7560 | 10,000 | Mail Distribution |
| 100 | 045 | 9120 | 7700 | (15,000) | Contingency |
| 404 | 030 | 7345 | 6200 | 10,000 | Postage |
| 404 | 030 | 7345 | 6200* | 10,000 | Svc Reimb to Mail Dist Fund |
| | | | | | |
| | | | | | |
| | | | | | |
| * Revenue | | | | | |
| | | | | | |

Effect on GENERAL fund CONTINGENCY**(\$10,000)**

EXEC BUDGET AMENDMENT NO.

DES #6

Date Proposed _____

Date Approved _____

Proposed By _____

Dept NOND - Finance Division Fund 240

Budget Pages FS 100

Description of Amendment

Service Reimbursement from Data Processing Fund (403) to the Capital Improvement Fund (240) for an extended purchasing system.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

Increase Serv Reimb from DP Fund 36,950

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|-----------------|--------|--------------|--------------------|------------------------|-----------------------------|
| 403 | 030 | 7960 | 6530 | (36,950) | External Data Processing |
| | | | 7500 | 36,950 | Other Internal |
| | | | | 0 | Total DP Fund |
| 240 | 030 | | 7700 | 36,950 | Cap Improv Fund Contingency |
| Revenues | | | | | |
| 240 | 030 | | 6606 | 36,950 | Serv Reimb from DP Fund |
| | | | | | |
| | | | | | |

Effect on GENERAL fund CONTINGENCY \$

BUDGET AMENDMENT NO.

DES #7

Date Proposed _____

Date Approved _____

Proposed By List

Dept DES

Fund 100

Budget Pages DES 40

Description of Amendment

This amendment would replace the Dangerous Dog Program cuts taken in the Executive Budget.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-------------------------|------|--------|--------|-----------|--------|
| Animal Control Off 6067 | 1.00 | 29,800 | 8,050 | 7,100 | 44,950 |
| Animal Control Disp 607 | 1.00 | 23,700 | 6,380 | 4,860 | 34,940 |

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|-----------|--------|--------------|--------------------|------------------------|-----------------------------|
| 100 | 030 | 5840 | 5100 | 53,500 | Permanent |
| 100 | 030 | 5840 | 5500 | 14,430 | Fringe |
| 100 | 030 | 5840 | 5550 | 11,960 | Insurance |
| 100 | 030 | 5840 | 7300 | 8,050 | Motor Pool |
| 400 | 050 | 7531 | 6520 | 11,960 | Insurance Fund |
| 401 | 030 | 5910 | 6180 | 8,050 | Fleet Repairs |
| 100 | 045 | 9120 | 7700 | (87,940) | Contingency |
| | | | | 20,010 | TOTAL REQUIREMENTS |
| 400 | 050 | 7040 | 6600* | 11960 | Svc Reimb to Insurance Fund |
| 401 | 030 | 5910 | 6600* | 8,050 | Svc Reimb to Fleet Fund |
| | | | | 20,010 | TOTAL REVENUES |
| * Revenue | | | | | |

Effect on GENERAL fund CONTINGENCY

(87,940)

BUDGET AMENDMENT NO.

DES #8

Date Proposed _____

Date Approved _____

Proposed By List

Dept DES

Fund 100

Budget Pages DES 40

Description of Amendment

This amendment would replace the Animal Control Field Response Program cuts taken in the Executive Budget.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-------------------------|------|--------|--------|-----------|--------|
| Animal Control Off 6067 | 2.00 | 57,500 | 15,100 | 13,200 | 85,800 |

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|-----------|--------|--------------|--------------------|------------------------|-----------------------------|
| 100 | 030 | 5840 | 5100 | 57,500 | Permanent |
| 100 | 030 | 5840 | 5500 | 15,100 | Fringe |
| 100 | 030 | 5840 | 5550 | 13,200 | Insurance |
| 100 | 030 | 5840 | 7300 | 16,100 | Motor Pool |
| 400 | 050 | 7531 | 6520 | 13,200 | Insurance Fund |
| 401 | 030 | 5910 | 6180 | 16,100 | Fleet Repairs |
| 100 | 045 | 9120 | 7700 | (101,900) | Contingency |
| | | | | 29,300 | TOTAL REQUIREMENTS |
| 400 | 050 | 7040 | 6600* | 13200 | Svc Reimb to Insurance Fund |
| 401 | 030 | 5910 | 6600* | 16,100 | Svc Reimb to Fleet Fund |
| | | | | 29,300 | TOTAL REVENUES |
| * Revenue | | | | | |

Effect on GENERAL fund CONTINGENCY (101,900)

BUDGET AMENDMENT NO.

DES #9

Date Proposed _____

Date Approved _____

Proposed By List

Dept DES

Fund 100 General Fund

Budget Pages DES 9

Description of Amendment

This amendments replaces the money for the Hearings Officer and court reporting services in Land Use Planning.

Revenue Impact

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|-----------|--------|--------------|--------------------|------------------------|-----------------------|
| 100 | 030 | 5230 | 6110 | 11,000 | Professional Services |
| 100 | 045 | 9120 | 7700 | (11,000) | Contingency |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| * Revenue | | | | | |
| | | | | | |

Effect on GENERAL fund CONTINGENCY**(\$11,000)**

BUDGET AMENDMENT NO.

LIB #1

Date Proposed

Date Approved

Proposed By Ginnie Cooper

Dept Library Fund 162 Library Budget Pages LIB 60

Description of Amendment

This amendment adds 1 Outreach Services Specialist for the Books 2-U Program, a volunteer outreach program to public schools in Multnomah County. This is fully funded by a LCSA grant.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-------------------------|------|--------|--------|-----------|--------|
| Outreach Services Spec. | 1.00 | 24,219 | 6,524 | 6,385 | 37,128 |

Revenue Impact

Increase LCSA grant revenue by \$47,833.

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|---------|--------|--------------|--------------------|------------------------|---------------|
| 162 | 80 | 8610 | 5100 | 24,219 | Permanent |
| 162 | 80 | 8610 | 5500 | 6,524 | Fringe |
| 162 | 80 | 8610 | 5550 | 6,385 | Insurance |
| 162 | 80 | 8610 | 6230 | 7,938 | Supplies |
| 162 | 80 | 8610 | 7100 | 2,767 | Indirect Cost |
| | | | | 47,833 | |
| Revenue | | | | | |
| 162 | 80 | 8610 | 2677 | 47,833 | LCSA Grant |

Effect on GENERAL fund CONTINGENCY \$

0

BUDGET AMENDMENT NO.

LIB #2

Date Proposed

Date Approved

Proposed By **Ginnie Cooper**Dept **Library**

Fund

162 LibraryBudget Pages **LIB 60****Description of Amendment**

This amendment would fund Children's CD-ROM Centers to bring electronic media and CD-ROM based software to children without access to technology. This program would be fully funded by an LSCA grant.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

Increase LCSA grant revenue by \$20,800.

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|---------|--------|--------------|--------------------|------------------------|------------|
| 162 | 80 | 8610 | 6230 | 5,653 | Supplies |
| 162 | 80 | 8610 | 8400 | 14,800 | Equipment |
| 162 | 80 | 8610 | 7100 | 347 | Indirect |
| | | | | 20,800 | |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue | | | | | |
| 162 | 80 | 8610 | 2677 | 20,800 | LCSA Grant |

Effect on GENERAL fund CONTINGENCY \$

0

BUDGET AMENDMENT NO.

LIB #3

Date Proposed

Date Approved

Proposed By

Ginnie Cooper

Dept

Library

Fund

162 Library

Budget Pages

LIB 16

Description of Amendment

This amendment accounts for a one year contract with the District Attorney's Office to provide professional library services to

- 1) organize the D.A.'s library and information resources
- 2) research how other legal firms are using technology to provide better access to information
- 3) develop a process for making the D.A.'s files available to staff.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-------------|------|--------|--------|-----------|--------|
| Librarian 2 | 1.00 | 35,236 | 9,644 | 5,308 | 50,188 |

Revenue Impact

The D.A.'s Office will reimburse the Library for providing this service.

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|---------|--------|--------------|--------------------|------------------------|------------------------------|
| 162 | 80 | 8201 | 5100 | 35,236 | Permanent |
| 162 | 80 | 8201 | 5200 | 1,895 | Temporary |
| 162 | 80 | 8201 | 5500 | 9,644 | Fringe |
| 162 | 80 | 8201 | 5550 | 5,308 | Insurance |
| 162 | 80 | 8201 | 6110 | 496 | Professional Services |
| 162 | 80 | 8201 | 6230 | 854 | Supplies |
| 162 | 80 | 8201 | 6330 | 199 | Travel |
| 162 | 80 | 8201 | 7150 | 731 | Telephone |
| 162 | 80 | 8201 | 8400 | 1300 | Equipment |
| 162 | 80 | 8201 | 7100 | 3,338 | Indirect |
| Revenue | | | | 59,000 | |
| 162 | 80 | 8201 | 6612 | 59,000 | Agreement with D.A.'s Office |

Effect on GENERAL fund CONTINGENCY \$

0

BUDGET AMENDMENT NO. LIB #5

Date Proposed _____

Date Approved _____

Proposed By Commissioner KelleyDept Library Fund 162 Library Budget Pages LIB 7**Description of Amendment**

This amendment cuts replacement delivery van

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|---------|--------|--------------|--------------------|------------------------|------------|
| 162 | 80 | 8140 | 7300 | (25,000) | Motor Pool |
| 401 | 30 | 5910 | 8400 | (25,000) | Equipment |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue | | | | | |
| | | | | | |

Effect on GENERAL fund CONTINGENCY \$

25,000

BUDGET AMENDMENT NO.

LIB #6

Date Proposed

Date Approved

Proposed By

Commissioner Hansen

Dept

Library

Fund

162 Library

Budget Pages LIB 5

Description of Amendment

This amendment shifts some library administrative costs to the Library GO Bonds to reflect costs incurred as a result of library construction.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|------------------|--------|----------|----------|-----------|----------|
| Library Director | (0.51) | (42,343) | (10,602) | (3,585) | (56,530) |

Revenue Impact

| Fund | Agency | Organi- zation | Object/ Revenue | Increase (Decrease) | Notes |
|---------|--------|-------------------|--------------------|------------------------|-----------|
| 162 | 80 | 8110 | 5100 | (42,343) | Permanent |
| 162 | 80 | 8110 | 5500 | (10,602) | Fringe |
| 162 | 80 | 8110 | 5550 | (3,585) | Insurance |
| 162 | 80 | 8110 | 7100 | (3,471) | Indirect |
| | | | | (60,000) | |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue | | | | | |

Effect on GENERAL fund CONTINGENCY \$

60,000

BUDGET AMENDMENT NO.

NOND #1

Date Proposed

Date Approved

Proposed By Jean Miley

Dept Risk Management Fund 400 Insurance Budget Pages NOND 71-74

Description of Amendment

This amendment adds Capital Equipment (8400) that was not carried forward from the organization level to the division level. Capital Outlay is increased by \$2,500 for health and safety equipment.

Personnel Changes

| Job Title | FTE | Base | Fringe | Insurance | Total |
|-----------|-----|------|--------|-----------|-------|
| | | | | | |

Revenue Impact

| Fund | Agency | Organization | Object/ Revenue | Increase (Decrease) | Notes |
|------|--------|--------------|--------------------|------------------------|-------------|
| 400 | 50 | 7520 | 8400 | 2,500 | Equipment |
| 400 | 50 | 7520 | 6580 | (2,500) | Claims Paid |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Effect on GENERAL fund CONTINGENCY \$

0