

# **ANNOTATED MINUTES**

Thursday, October 13, 2005 - 9:30 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **REGULAR MEETING**

*Chair Diane Linn convened the meeting at 9:33 a.m., with Commissioners Serena Cruz and Maria Rojo de Steffey present, Vice-Chair Lisa Naito excused and Commissioner Lonnie Roberts arriving at 9:34 a.m.*

### **CONSENT CALENDAR**

**UPON MOTION OF COMMISSIONER CRUZ,  
SECONDED BY COMMISSIONER ROJO, THE  
CONSENT CALENDAR (ITEMS C-1 THROUGH C-3)  
WAS UNANIMOUSLY APPROVED, WITH  
COMMISSIONERS CRUZ, ROJO AND LINN VOTING  
AYE.**

### **NON-DEPARTMENTAL**

- C-1 Appointment of Brad McLean and Reappointment of Jeannie "J.C." Kizak to the Multnomah County AUDIT COMMITTEE
- C-2 Appointments of Basil Panaretos, Sharon Cowley, Michael Mace, Yvonne Weber, Robert Heimbucher, William Ross, Harvey Rice, Janice Williams, Chris Noble and Nancy Haller to the 2005-2006 BOARD OF PROPERTY TAX APPEALS
- C-3 Appointments of Cameron Birnie, Pamela Brody-Heine, Roy Koch, Kent Snyder and Justin Yuen as Multnomah County Representatives to the SUSTAINABLE DEVELOPMENT COMMISSION

### **REGULAR AGENDA** **PUBLIC COMMENT**

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

***NO ONE WISHED TO COMMENT.***

*Commissioner Roberts arrived at 9:34 a.m.*

**DEPARTMENT OF COUNTY HUMAN SERVICES**

- R-1 Monthly Update on Mental Health and Addiction Services System of Care for Children and Families Plan. Presented by Nancy Winters, David White, Godwin Nwerem, Amy Baker and Invited Guests. 30 MINUTES REQUESTED.

***AMY BAKER AND GODWIN NWEREM INTRODUCED STEPHANIE, PARENT OF A MENTALLY ILL DAUGHTER, WHO PRESENTED DIARY EXCERPTS REGARDING THE DAILY STRUGGLES AND DIFFICULTIES SHE EXPERIENCED OVER A TWO YEAR PERIOD OF TIME AND THE MANNER IN WHICH SHE WAS FINALLY ABLE TO OBTAIN THE APPROPRIATE MENTAL HEALTH AND MEDICAL CARE AND SUPPORT HER DAUGHTER AND THE FAMILY NEED. CHAIR LINN THANKED STEPHANIE FOR SHARING HER EXPERIENCES.***

- R-2 Budget Modification DCHS-09 Reclassifying a Vacant Data Technician to Program Development Technician in the Mental Health Business Operations Unit, as Determined by Human Resources Class/Comp Unit

***COMMISSIONER ROJO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-2. AL STICKEL EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.***

- R-3 Budget Modification DCHS-10 Appropriating \$48,610 from a New Three-Year Grant Awarded to Domestic Violence by the Department of Justice Office on Violence Against Women

***COMMISSIONER ROJO MOVED AND COMMISSIONER ROBERTS SECONDED, APPROVAL OF R-3. CHIQUITA ROLLINS EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.***

- R-4 Budget Modification DCHS-11 Appropriating \$157,500 from a New Department of Justice Safe Start Grant Award for Domestic Violence Services and Funding for a New .19 FTE Program Development Specialist

**COMMISSIONER ROBERTS MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-4. CHIQUITA ROLLINS EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.**

- R-5 Budget Modification DCHS-12 Increasing Domestic Violence Appropriation by \$433,074 to Reflect a Four Year Cooperative Agreement with the Centers for Disease Control and Adding 1.97 FTE

**COMMISSIONER ROBERTS MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-5. CHIQUITA ROLLINS EXPLANATION AND RESPONSE TO QUESTIONS OF COMMISSIONER CRUZ AND CHAIR LINN REGARDING GRANT RESEARCH FUNDING AND WHETHER THERE WILL BE A MULTI-JURISDICTIONAL STUDY. BUDGET MODIFICATION UNANIMOUSLY APPROVED.**

- R-6 Budget Modification DCHS-13 Reclassifying a Program Development Technician to Program Development Specialist in the Aging and Disability Services Division, Community Services Program, as Determined by Human Resources Class/Comp Unit

**COMMISSIONER ROJO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-6. CHRIS YAGER EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.**

#### **DEPARTMENT OF COMMUNITY JUSTICE**

- R-7 Budget Modification DCJ-11 Reclassifying 1.0 FTE Financial Specialist 1 to Financial Specialist 2, as Determined by the Class/Comp Unit of Central Human Resources

**COMMISSIONER ROBERTS MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-7. SHAUN COLDWELL EXPLANATION.**

**BUDGET MODIFICATION UNANIMOUSLY  
APPROVED.**

**DEPARTMENT OF HEALTH**

- R-8 Health Department Presentation on the New Online Food Handler Training and Testing Available in Seven Languages. Presented by Lila Wickham and Karen Harris. 20 MINUTES REQUESTED.

**LILA WICKHAM, WITH KAREN HARRIS  
PRESENTATION AND RESPONSE TO BOARD  
QUESTIONS AND COMMENTS IN  
APPRECIATION.**

- R-9 Budget Modification HD-07 Approving Classification and/or FTE Changes to Nine Positions within the Health Department Due to Adjustments in Revenue and Class Comp Approved Evaluations

**COMMISSIONER ROJO MOVED AND  
COMMISSIONER CRUZ SECONDED, APPROVAL  
OF R-9. DAVE HOUGHTON EXPLANATION.  
BUDGET MODIFICATION UNANIMOUSLY  
APPROVED.**

- R-10 Budget Modification HD-09 Approving \$49,915 Revenue Reduction in the Health Department's CHP3 STARS Program

**COMMISSIONER ROBERTS MOVED AND  
COMMISSIONER CRUZ SECONDED, APPROVAL  
OF R-10. KATHY NORMAN EXPLANATION AND  
RESPONSE TO A QUESTION OF CHAIR LINN  
ADVISING THE STARS ACRONYM STANDS FOR  
"STUDENTS TODAY AREN'T READY FOR SEX".  
BUDGET MODIFICATION UNANIMOUSLY  
APPROVED.**

- R-11 Budget Modification HD-12 Appropriating \$38,102 from Children First for Oregon Contract and \$340,182 from the State of Alaska Tobacco Prevention Contract in the Health Department

**COMMISSIONER CRUZ MOVED AND  
COMMISSIONER ROBERTS SECONDED,  
APPROVAL OF R-11. MIKE STARK EXPLANATION**



**AND RESPONSE TO BOARD QUESTIONS.  
BUDGET MODIFICATION UNANIMOUSLY  
APPROVED.**

**DEPARTMENT OF COUNTY MANAGEMENT**

R-12 PROCLAMATION Proclaiming October 8 through 16 2005 OREGON ARCHIVES WEEK in Multnomah County, Oregon

**COMMISSIONER ROJO MOVED AND  
COMMISSIONER CRUZ SECONDED, APPROVAL  
OF R-12. DWIGHT WALLIS PRESENTATION, READ  
PROCLAMATION AND RESPONDED TO BOARD  
QUESTIONS AND COMMENTS IN APPRECIATION.  
PROCLAMATION 05-173 UNANIMOUSLY  
APPROVED.**

R-13 Second Reading and Possible Adoption of a Proposed ORDINANCE Amending Multnomah County Code Chapter 12.100 Doing Business Definition, Retroactive to August 19, 2004

**ORDINANCE READ BY TITLE ONLY. COPIES  
AVAILABLE. COMMISSIONER ROBERTS MOVED  
AND COMMISSIONER CRUZ SECONDED,  
APPROVAL OF SECOND READING AND  
ADOPTION. NO ONE WISHED TO TESTIFY.  
ORDINANCE 1068 UNANIMOUSLY ADOPTED.**

R-14 RESOLUTION Approving an Amendment to a Real Property Lease and Termination Payment at the Dexco Building, Located at 727 NE 24th Avenue, Portland, Oregon

**COMMISSIONER CRUZ MOVED AND  
COMMISSIONER ROBERTS SECONDED,  
APPROVAL OF R-14. MIKE SUBLETT  
EXPLANATION. CHAIR LINN COMMENTS IN  
APPRECIATION FOR THE FACILITIES  
EXPERTISE OF MIKE SUBLETT AND DOUG  
BUTLER. RESOLUTION 05-174 UNANIMOUSLY  
ADOPTED.**

**NON-DEPARTMENTAL**

R-15 Authorizing Settlement of Joshua Perez and Kathleen Imel v. Multnomah County Washington County Circuit Court Case No. C043646CV

**COMMISSIONER CRUZ MOVED AND  
COMMISSIONER ROBERTS SECONDED,  
APPROVAL OF R-15. AGNES SOWLE  
EXPLANATION. AUTHORIZATION  
UNANIMOUSLY ADOPTED.**

**BUDGET MODIFICATIONS TO IMPLEMENT MID-YEAR RESTORATIONS**

**MARK CAMPBELL OVERVIEW SUMMARY  
PRESENTATION OF THE BUDGET  
MODIFICATIONS. COMMISSIONER CRUZ  
ADVISED SHE STILL HAS QUESTIONS  
CONCERNING R-19 AND WANTS TO DELAY IT  
AND R-32 FOR ONE WEEK. IN RESPONSE TO  
COMMISSIONER ROBERTS COMMENTS IN  
SUPPORT OF \$68,000 SCHOOL RESOURCE  
OFFICER FUNDING, CHAIR LINN SUGGESTED  
COMMISSIONER ROBERTS SUBMIT A BUDGET  
MODIFICATION FOR BOARD CONSIDERATION  
AND VOTE.**

**NON-DEPARTMENTAL**

R-16 RESOLUTION Supporting Oregon Science & Technology Partnership  
Economic Development Efforts in East Multnomah County

**COMMISSIONER CRUZ MOVED AND  
COMMISSIONER ROBERTS SECONDED,  
APPROVAL OF R-16. DENNIS POWERS AND  
DIANE VINES EXPLANATION AND COMMENTS  
IN SUPPORT. DR. VINES RESPONSE TO BOARD  
QUESTIONS AND COMMENTS IN APPRECIATION  
OF DR. HIROSHI MORIHARA'S EFFORTS  
TOWARDS ECONOMIC DEVELOPMENT.  
RESOLUTION 05-175 APPROVING ONE-TIME  
\$25,000 ALLOCATION TO OREGON SCIENCE AND  
TECHNOLOGY PARTNERSHIP TO PROVIDE  
ECONOMIC DEVELOPMENT ASSISTANCE IN  
EAST MULTNOMAH COUNTY UNANIMOUSLY  
ADOPTED.**

R-17 MidYear NOND-16 Appropriates \$25,000 to Support Oregon Science & Technology Partnership

**COMMISSIONER ROBERTS MOVED AND  
COMMISSIONER CRUZ SECONDED, APPROVAL  
OF R-17. COMMISSIONER CRUZ EXPLANATION.  
BUDGET MODIFICATION MID-YEAR NOND-16  
UNANIMOUSLY APPROVED.**

**OVERALL COUNTY**

R-18 MidYear NOND-15 Provides \$2,899,000 from General Fund Contingency to Retire ESWIS Loan, to Restore Tax Supervising & Conservation Commission Budget for FY 2006, and to Increase Tax Revenue Anticipation Notes interest Payment by \$200,000

**COMMISSIONER ROBERTS MOVED AND  
COMMISSIONER CRUZ SECONDED, APPROVAL  
OF R-18. MARK CAMPBELL EXPLANATION.  
CHAIR LINN COMMENTS REGARDING  
LEGISLATIVE ISSUE. BUDGET MODIFICATION  
MID-YEAR NOND-15 UNANIMOUSLY APPROVED.**

**SHERIFF'S OFFICE**

R-19 MidYear MCSO-01 Reducing State Department of Corrections Funding of \$835,138 to the Sheriff's Office, and restoring \$457,000 from the General Fund Contingency for the Furlough Supervision Program and to extend transition funding for the Close Street Supervision program through October, 2005

**AT THE REQUEST OF COMMISSIONER CRUZ  
AND UPON MOTION OF COMMISSIONER ROJO,  
SECONDED BY COMMISSIONER ROJO, BUDGET  
MODIFICATION MID-YEAR MCSO-01 WAS  
UNANIMOUSLY POSTPONED TO THURSDAY,  
OCTOBER 20, 2005.**

R-20 MidYear MCSO-02 Appropriating \$981,305 from the General Fund Contingency to Rebalance the FY 2006 Inverness Jail Budget

**COMMISSIONER CRUZ MOVED AND  
COMMISSIONER ROJO SECONDED, APPROVAL**

***OF R-20. MARK CAMPBELL EXPLANATION.  
BUDGET MODIFICATION MID-YEAR MCSO-02  
UNANIMOUSLY APPROVED.***

**DEPARTMENT OF COUNTY HUMAN SERVICES**

- R-21 MidYear DCHS-03 Restoring \$193,547 in General Fund Matching Funds for Aging & Disability Services' Long Term Care Program

***UPON MOTION OF COMMISSIONER ROJO,  
SECONDED BY COMMISSIONER CRUZ, BUDGET  
MODIFICATION MID-YEAR DCHS-03 WAS  
UNANIMOUSLY APPROVED.***

- R-22 MidYear DCHS-04 Providing \$35,864 in General Fund Match to Restore 1.0 FTE Social Worker in Aging & Disability Services

***UPON MOTION OF COMMISSIONER ROJO,  
SECONDED BY COMMISSIONER CRUZ, BUDGET  
MODIFICATION MID-YEAR DCHS-04 WAS  
UNANIMOUSLY APPROVED.***

- R-23 MidYear DCHS-05 Providing \$287,454 from the General Fund Contingency to Restore Domestic Violence Services to its FY 2005 Level

***UPON MOTION OF COMMISSIONER ROJO  
SECONDED BY COMMISSIONER CRUZ, BUDGET  
MODIFICATION MID-YEAR DCHS-05 WAS  
UNANIMOUSLY APPROVED. IN RESPONSE TO A  
QUESTION OF COMMISSIONER CRUZ, CHAIR  
LINN ADVISED THAT THE DEPARTMENT HAS  
RECEIVED THE BOARD MEMO REGARDING THE  
POLICY INTENT OF THE BOARD ON THIS ISSUE.***

- R-24 Mid-Year DCHS-06 Providing \$31,318 from the General Fund Contingency to Restore Domestic Violence Housing Services

***UPON MOTION OF COMMISSIONER CRUZ,  
SECONDED BY COMMISSIONER ROJO, BUDGET  
MODIFICATION MID-YEAR DCHS-06 WAS  
UNANIMOUSLY APPROVED.***

R-25 MidYear DCHS-07 Implementing State Funding Reduction of \$2.3 Million in Aging & Disability Services

**COMMISSIONER ROJO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-25. MARK CAMPBELL EXPLANATION. BUDGET MODIFICATION MID-YEAR DCHS-07 UNANIMOUSLY APPROVED.**

**DEPARTMENT OF COMMUNITY JUSTICE**

R-26 MidYear DCJ-08 Increasing Juvenile Services State Funding by \$45,680

**UPON MOTION OF COMMISSIONER CRUZ, SECONDED BY COMMISSIONER ROBERTS, BUDGET MODIFICATION MID-YEAR DCJ-08 WAS UNANIMOUSLY APPROVED.**

R-27 MidYear DCJ-09 Reducing State Department of Corrections Revenue to Adult Justice Services by \$1.8 Million

**COMMISSIONER ROBERTS MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-27. COMMISSIONER CRUZ EXPRESSED CONCERN OVER THE LEVEL OF CUTS TO THE DEPARTMENT AND ASKED THAT THE BOARD BE ALERTED IF BUDGETARY PROBLEMS ARISE. CHAIR LINN COMMENTS IN APPRECIATION OF THE DEPARTMENT'S EFFORTS IN THIS REGARD. BUDGET MODIFICATION MID-YEAR DCJ-09 UNANIMOUSLY APPROVED.**

R-28 MidYear DCJ-10 Adjusts Grant Revenues and Expenses with No Net Change to DCJ Budget

**UPON MOTION OF COMMISSIONER ROBERTS, SECONDED BY COMMISSIONER CRUZ, BUDGET MODIFICATION MID-YEAR DCJ-10 WAS UNANIMOUSLY APPROVED.**

**DISTRICT ATTORNEY'S OFFICE**

- R-29 MidYear DA-11 Increases Grant Revenues to the District Attorney's Office by \$202,569

***UPON MOTION OF COMMISSIONER ROBERTS,  
SECONDED BY COMMISSIONER CRUZ, BUDGET  
MODIFICATION MID-YEAR DA-11 WAS  
UNANIMOUSLY APPROVED.***

**COMMISSION ON CHILDREN, FAMILIES AND COMMUNITY**

- R-30 MidYear CCFC-12 Reduces Commission Office Budget for FY 2006 to Reflect State, Federal, and Grant Funding Reductions and Adjustments of \$51,387

***UPON MOTION OF COMMISSIONER ROBERTS,  
SECONDED BY COMMISSIONER CRUZ, BUDGET  
MODIFICATION MID-YEAR CCFC-12 WAS  
UNANIMOUSLY APPROVED.***

**DEPARTMENT OF SCHOOL AND COMMUNITY PARTNERSHIPS**

- R-31 MidYear DSCP-13 Provides \$172,208 from the General Fund Contingency to Replace State Revenue Loss in the Same Amount

***UPON MOTION OF COMMISSIONER CRUZ,  
SECONDED BY COMMISSIONER ROBERTS,  
BUDGET MODIFICATION MID-YEAR DSCP-13  
WAS UNANIMOUSLY APPROVED.***

**DEPARTMENT OF HEALTH**

- R-32 MidYear HD-14 Consider Program Alternatives for State Healthy Start Revenue Loss of \$386,842

***UPON MOTION OF COMMISSIONER CRUZ,  
SECONDED BY COMMISSIONER ROJO, BUDGET  
MODIFICATION MIDYEAR HD-14 WAS  
UNANIMOUSLY POSTPONED TO THURSDAY,  
OCTOBER 20, 2005.***

***AT MARK CAMPBELL'S REQUEST, JULIE  
NEBURKA ADVISED THAT THE BOARD  
AUTHORIZED BUDGET MODIFICATION***

**APPROVING \$51,000 ONE TIME ONLY FUNDING FOR THE HOUSING AUTHORITY OF PORTLAND FOR ADMINISTRATIVE COSTS WAS INADVERTENTLY LEFT OFF THE LIST FOR THIS WEEK'S MEETING AND REQUESTED PERMISSION TO SUBMIT IT FOR NEXT WEEK'S MEETING. BOARD CONSENSUS GIVEN.**

**CHAIR LINN COMMENTS IN SUPPORT OF THE MID-YEAR REDUCTION PROCESS AND IN APPRECIATION TO THE BOARD AND DEPARTMENT STAFF FOR THEIR HARD WORK.**

*There being no further business, the meeting was adjourned at 11:03 a.m.*

BOARD CLERK FOR MULTNOMAH COUNTY, OREGON

*Deborah L. Bogstad*



**Multnomah County Oregon**

## **Board of Commissioners & Agenda**

*connecting citizens with information and services*

### **BOARD OF COMMISSIONERS**

**Diane Linn, Chair**

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

Phone: (503) 988-3308 FAX (503) 988-3093

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Phone: (503) 988-5213 FAX (503) 988-5262

Email: [lonnie.j.roberts@co.multnomah.or.us](mailto:lonnie.j.roberts@co.multnomah.or.us)

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**Americans with Disabilities Act Notice:** If you need this agenda in an alternate format, or wish to participate in a Board Meeting, please call the Board Clerk (503) 988-3277, or the City/County Information Center TDD number (503) 823-6868, for information on available services and accessibility.

### **OCTOBER 13, 2005 BOARD MEETING FASTLOOK AGENDA ITEMS OF INTEREST**

Pg 2	9:30 a.m. Opportunity for Public Comment on Non-Agenda Matters
Pg 2	9:30 a.m. Update on Mental Health and Addiction Services System of Care for Children and Families Plan
Pg 3	10:03 a.m. Presentation on New Online Food Handler Training and Testing Available in Seven Languages
Pg 3	10:30 a.m. Proclaiming October 8 through 16 2005 Oregon Archives Week
Pg 4	10:36 a.m. Resolution Approving Amendment to Lease and Termination Payment at the Dexco Building
Pg 4	10:45 a.m. Budget Modifications to Implement Mid-Year Restorations

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Saturday, 10:00 AM, Channel 30  
Sunday, 11:00 AM, Channel 30

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#### **DEPARTMENT OF COMMUNITY JUSTICE - 10:00 AM**

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**NON-DEPARTMENTAL - 10:40 AM**

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**BUDGET MODIFICATIONS TO IMPLEMENT MID-YEAR RESTORATIONS**

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R-16 RESOLUTION Supporting Oregon Science & Technology Partnership Economic Development Efforts in East Multnomah County

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**SHERIFF'S OFFICE**

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## **DISTRICT ATTORNEY'S OFFICE**

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## **COMMISSION ON CHILDREN, FAMILIES AND COMMUNITY**

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## **DEPARTMENT OF SCHOOL AND COMMUNITY PARTNERSHIPS**

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**DEPARTMENT OF HEALTH**

R-32 MidYear HD-14 Consider Program Alternatives for State Healthy Start  
Revenue Loss of \$386,842



## MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS  
501 S.E. HAWTHORNE BLVD, Suite 600  
PORTLAND, OREGON 97204  
(503) 988-5217

LISA NAITO • DISTRICT 3 COMMISSIONER

# MEMORANDUM

TO: Chair Diane Linn  
Commissioner Maria Rojo de Steffey  
Commissioner Serena Cruz  
Commissioner Lonnie Roberts  
Board Clerk Deb Bogstad

FROM: Carol Wessinger  
Staff to Commissioner Lisa Naito

DATE: September 16, 2005

RE: Board Meeting Excuse

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Commissioner Naito will be unable to attend the October 4, 2005 Board Briefing, and the October 6, 2005 and October 13, 2005 Board meetings. Commissioner Naito will be out of the country.

Thank you,  
Carol Wessinger



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: C-1  
Est. Start Time: 9:30 AM  
Date Submitted: 09/28/05

BUDGET MODIFICATION: -

**Agenda Title:** Appointment of Brad McLean and Reappointment of Jeannie "J.C." Kizak to the Multnomah County AUDIT COMMITTEE

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

<b>Date Requested:</b>	10/13/2005	<b>Time Requested:</b>	Consent
<b>Department:</b>	Non-Departmental	<b>Division:</b>	Chair's Office
<b>Contact(s):</b>	Chair Diane Linn, Andy Smith		
<b>Phone:</b>	503/988-3308	<b>Ext.</b>	83308
<b>I/O Address:</b>	503/600		
<b>Presenter(s):</b>	N/A		

### General Information

**1. What action are you requesting from the Board?**

Request the Board approve the appointment of Brad McLean and reappointment of Jeannie "J.C." Kizak to the Multnomah County Audit Committee.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

The Audit Committee serves as a liaison between the Board of County Commissioners, the County's independent external auditor, and management, as their duties relate to financial accounting, reporting, and internal controls and compliance. Audit Committee members review accounting policies and reporting practices of Multnomah County as they relate to the County's Comprehensive Annual Report and participate with management during the selection process of the external auditors. There are seven members: the County Chair or designee, one County Commissioner appointed by the Chair; County Auditor (non-voting capacity), one independent citizen who is a CPA appointed by the Chair, two independent citizens recommended by the Citizen Involvement Committee, County Finance Director (non-voting capacity). Citizen members serve 3-year terms with 2 term limits. Mindy Harris is staff liaison the Audit Committee.

**3. Explain the fiscal impact (current year and ongoing).**

No current year and/or ongoing fiscal impact.

**4. Explain any legal and/or policy issues involved.**

No legal and/or policy issues involved.

**5. Explain any citizen and/or other government participation that has or will take place.**

N/A

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**Required Signatures**

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**Department/  
Agency Director:**



**Date:** 9/28/2005

**Budget Analyst:**

**Date:** \_\_\_\_\_

**Department HR:**

**Date:** \_\_\_\_\_

**Countywide HR:**

**Date:** \_\_\_\_\_





## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: C-2  
Est. Start Time: 9:30 AM  
Date Submitted: 09/28/05

**BUDGET MODIFICATION:** -

**Agenda Title:** Appointments of Basil Panaretos, Sharon Cowley, Michael Mace, Yvonne Weber, Robert Heimbucher, William Ross, Harvey Rice, Janice Williams, Chris Noble and Nancy Haller to the 2005-2006 BOARD OF PROPERTY TAX APPEALS

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

<b>Date Requested:</b>	10/13/2005	<b>Time Requested:</b>	Consent
<b>Department:</b>	Non-Departmental	<b>Division:</b>	Chair's Office
<b>Contact(s):</b>	Chair Diane Linn, Andy Smith		
<b>Phone:</b>	503/988-3308	<b>Ext.</b>	83308
		<b>I/O Address:</b>	503/600
<b>Presenter(s):</b>	N/A		

### General Information

**1. What action are you requesting from the Board?**

Request the Board approve appointments of Basil Panaretos, Sharon Cowley, Michael Mace, Yvonne Weber, Robert Heimbucher, William Ross, Harvey Rice, Janice Williams, Chris Noble and Nancy Haller to the 2005-2006 Board of Property Tax Appeals

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

The Board of Property Tax Appeals is established by Oregon Revised Statutes 309.020. Its purpose is to hear petitions for reductions for real market or assessed value of property (as specified in ORS 309.026) and to consider applications to excuse liability for penalty imposed under ORS 308.295. Members include a pool of members of the County governing body or non-office holding County residents to serve in their place; a pool of non-office holding residents of the County who are not employees of the County or of any taxing district within the County; a pool of members of the governing body of a school district within the County. Members

are appointed annually on or before October 15th. Pat Frahler is staff liaison to the Board of Property Tax Appeals.

**3. Explain the fiscal impact (current year and ongoing).**

No current year/ongoing fiscal impact.

**4. Explain any legal and/or policy issues involved.**

No legal and/or policy issues involved.

**5. Explain any citizen and/or other government participation that has or will take place.**

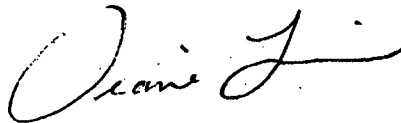
N/A

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**Required Signatures**

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**Department/  
Agency Director:**



**Date:** 9/28/2005

**Budget Analyst:**

**Date:** \_\_\_\_\_

**Department HR:**

**Date:** \_\_\_\_\_

**Countywide HR:**

**Date:** \_\_\_\_\_



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: C-3  
Est. Start Time: 9:30 AM  
Date Submitted: 10/04/05

BUDGET MODIFICATION: -

**Agenda Title:** Appointments of Cameron Birnie, Pamela Brody-Heine, Roy Koch, Kent Snyder and Justin Yuen as Multnomah County Representatives to the SUSTAINABLE DEVELOPMENT COMMISSION

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

<b>Date Requested:</b>	October 13, 2005	<b>Time Requested:</b>	Consent Calendar
<b>Department:</b>	Non-Departmental	<b>Division:</b>	Commission District 1
<b>Contact(s):</b>	Matthew Lashua		
<b>Phone:</b>	503-988-6796	<b>Ext.</b>	86796
<b>Presenter(s):</b>	n/a	<b>I/O Address:</b>	503/600

### General Information

#### 1. What action are you requesting from the Board?

To approve the following nominees to the Sustainable Development Commission:

**Cameron Birnie:** Retired State Government executive (~20 years) – Oregon DAS: Transportation, Purchasing, Print Services, Fleet, Surplus. Significant and visible role in implementing State sustainability programs with Kitzhaber, Kulongoski and the Oregon Sustainability Board. Experienced in identifying specific resource conservation goals and environmental practices within government operations.

**Pamela Brody-Heine:** 20-years of experience in environmental field as a consultant and as Pollution Prevention and Sustainability Program Manager for the Port of Portland (2000-2003). Organizer and facilitator for the Oregon Electronic Product Stewardship Advisory Committee (providing recommendations to the Oregon Legislature). Involved in toxics work, including: development of City/County Toxics Reduction Resolution; PGE's mercury thermometer takeback program; Oregon Environmental Council's Healthy Baby Initiative.

**Roy Koch:** (pronounced “cook”) Provost/VP Academic Affairs, Portland State University. Would bring academic and research perspective to SDC. Academic training and research in water resources, including sustainable storm water management (e.g. monitoring eco-roof performance). Teach/research in environmental science and engineering; leader in the academic sustainability initiatives underway at PSU.

**Kent Snyder:** Owner of small law firm (Snyder & Associates); former Co-Chair of previous Sustainable Development Commission; Senior business advisor for China-US Center for Sustainable Development; Board of Directors for Sustainable Products Purchasers Coalition; interested in “working on economic development opportunities using Portland’s reputation and expertise in the areas of sustainability”.

**Justin Yuen:** President/Founder of “For My Innovation” (FMYI, LLC) - Sustainability software; Formerly Senior Manager for NIKE’s Corporate Responsibility/Sustainable Development programs., responsible for integrating sustainability into business units, regions and subsidiaries – including development of the business case, strategic planning, and management of external partnerships. Advisory Board member for Oregon Natural Step Network, PSU’s Professional Development Certificate in Implementing Sustainability.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

The Sustainable Development Commission (SDC) is a joint City and Multnomah County citizen advisory group. About 9-months ago, the City and County put the SDC on “pause”, with the expectation of re-establishing a new group with a clarified mission and focus.

That new focus for the SDC will include assisting both the City and County to:

- Promote opportunities to incorporate environmental and economic efficiencies within government internal operations,
- Create a sustainability education campaign based on a Sustainable Community Report Card that will inform residents and businesses about the city’s success and failures related to sustainable development, and
- Enhance sustainable industries and related job growth and economic development.

The SDC is made up of 11 members. Six of those are appointed by the City, and 5 of those are appointed by the County. Over 130 applications from citizens interested in becoming a member of the new SDC were received. Below you will find a brief summary of the candidates that are being recommended for appointment from both the City and the County.

**3. Explain the fiscal impact (current year and ongoing).**

None.

**4. Explain any legal and/or policy issues involved.**

None.

**5. Explain any citizen and/or other government participation that has or will take place.**

The SDC is a joint City and Multnomah County citizen advisory group. The City of Portland will also be approving the following nominees to the Sustainable Development Commission:

**Leslie Carlson:** Marketing, communications & media relations consulting, particularly in the area of sustainability. Clients (seeking services related to sustainability) have included: Portland State University, Oregon Water Trust, Northwest Energy Efficiency Alliance and the Sitka Center for Art & Ecology.

**Christine Ervin:** Former President & CEO of the US Green Building Council; Appointed by President Clinton as Assistant Secretary of Energy for the nation's \$1 billion portfolio of clean energy technologies – leading efforts to launch the EPA-DOE Energy Star partnership (1993-97); Appointed by Governor Roberts to direct the Oregon Department of Energy (1991).

**Dennis Hopwood:** Current Vice President, Human Resources, Standard Insurance Company; Interested in “playing a collaborative leadership role in furthering sustainable economic development of the Portland area”; Serves on various environmental and non-profit boards (Columbia Land Trust; Earth Share of Oregon (formerly Environmental Federation of Oregon), Eugene Symphony Orchestra).

**Mike Houck:** Executive Director, Urban Greenspaces Institute; working on Portland urban park and greenspace issues since 1980; Helped to found the Coalition for a Livable Future to better integrate social and environmental issues into the region's growth management process; Urban Naturalist for the Audubon Society.

**Henry (Chip) Lazenby, Jr.:** Lawyer with Bullivant House Bailey; Worked at PDC as General Counsel for ~4 years; Member of the Oregon Minority Lawyers and Oregon Chapter of the National Bar Association (formerly known as Oregon Association of Black Lawyers). Worked with Governor Kitzhaber on “making sustainability the standard in state government”; wants to contribute to “keeping Portland on leading edge of sustainable development”.

**Lillian Shirley:** Director of the Multnomah County Health Department (1999-present); Former Executive Director of Public Health Commission for City of Boston; Held several director positions with various community health agencies and organizations; Adjunct Faculty OHSU School of Nursing and School of Medicine; interested in issues of “how built environment, resource use and development impact community health” and that “the public health practice perspective can enhance the vision and work of the SDC”.

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## Required Signatures

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**Department/  
Agency Director:**

*Maria Pijo de Steffey*

**Date:** 10/04/05

**Budget Analyst:**

**Date:** \_\_\_\_\_

**Department HR:**

**Date:** \_\_\_\_\_

**Countywide HR:**

**Date:** \_\_\_\_\_



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-1  
Est. Start Time: 9:30 AM  
Date Submitted: 09/29/05

**BUDGET MODIFICATION:** -

**Agenda Title:** Monthly Update on MHASD System of Care for Children and Families Plan

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

<b>Date Requested:</b>	October 13, 2005	<b>Time Requested:</b>	30 Minutes
<b>Department:</b>	DCHS	<b>Division:</b>	MHASD
<b>Contact(s):</b>	Chris Murphy		
<b>Phone:</b>	503.988.5464	<b>Ext.</b>	22458
<b>I/O Address:</b>	167/1/520		
<b>Presenter(s):</b>	Nancy Winters, David White, Godwin Nwerem, Amy Baker and Invited Guests		

### General Information

**1. What action are you requesting from the Board?**

None

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

On February 24, 2005 staff from the Department of County Human Services Mental Health and Addictions Services Division provided the Board of County Commissioners a briefing regarding the MHASD System of Care for Children and Families Plan. During this briefing the Board requested the staff to give monthly updates on the progress of the Request for Proposal, clinical development, and community input and meetings.

**3. Explain the fiscal impact (current year and ongoing).**

none

**4. Explain any legal and/or policy issues involved.**

None

5. Explain any citizen and/or other government participation that has or will take place.

none

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**Required Signatures**

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**Department/  
Agency Director:**

*Ref Surface*

**Date:** 09/28/05

**Budget Analyst:**

**Date:**

**Department HR:**

**Date:**

**Countywide HR:**

**Date:**



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

APPROVED : MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-2 DATE 10-13-05  
DEBORAH L. BOGSTAD, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-2  
Est. Start Time: 9:50 AM  
Date Submitted: 09/16/05

**BUDGET MODIFICATION: DCIIS - 09**

**Budget Modification DCHS-09 Reclassifying a Vacant Data Technician to  
Program Development Technician in the Mental Health Business**  
**Agenda Title: Operations Unit, as determined by Human Resources Class/Comp Unit**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

Date Requested:	<u>October 13, 2005</u>	Time Requested:	<u>5 mins</u>
Department:	<u>Dept. of County Human Services</u>	Division:	<u>MHASD - Business Ops</u>
Contact(s):	<u>Al Stickel</u>		
Phone:	<u>503 988-3691</u>	Ext.	<u>84135</u>
	I/O Address:		<u>167/620</u>
Presenter(s):	<u>Keith Mitchell</u>		

### General Information

**1. What action are you requesting from the Board?**

The Department of County Human Services recommends approval of budget modification DCHS-9 reclassifying a position in Mental Health and Addiction Services Business Operations Program Offer 25044.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

This modification reflects a Class/Comp decision on a reclassification request from Division management. Class/Comp reviewed the submitted job duties and descriptions and agreed that a Program Development Technician was the best fit for the position. The purpose of this positions and main job duties are as follows:

- Design, implement and modify database structures to track regulatory requirements of the Intensive Community Based Treatment and Support Services.

- Design and run program development and analysis queries and reports for the Family System of Care programs.



Provide technical assistance to internal and external customers concerning encounter data.

**3. Explain the fiscal impact (current year and ongoing).**

For current fiscal year, the reclassification is budget neutral. The pay range for a Data Tech (\$34,097 - \$39,317) is within the pay range for a Program Development Technician (\$32,594 - \$40,131). Personnel costs will increase over time as the maximum step for a Program Development Technician is slightly higher than the maximum step for a Data Tech.

**4. Explain any legal and/or policy issues involved.**

N/A

**5. Explain any citizen and/or other government participation that has or will take place.**

N/A

## ATTACHMENT A

### Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- What revenue is being changed and why?  
N/A
- What budgets are increased/decreased?  
N/A
- What do the changes accomplish?  
Approval of a classification decision from Class/Comp initiated by Division Management.
- Do any personnel actions result from this budget modification? Explain.  
Reclassification of a vacant Data Technician to Program Development Specialist in Mental Health and Addiction Services Division Business Operations unit.
- How will the county indirect, central finance and human resources and departmental overhead costs be covered?  
N/A
- Is the revenue one-time-only in nature?  
N/A
- If a grant, what period does the grant cover?  
N/A
- If a grant, when the grant expires, what are funding plans?  
N/A

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

BUDGET MODIFICATION: DCHS - 09

### Required Signatures

Department/  
Agency Director:

*Ref Surface*

Date: 09/08/05

Budget Analyst:

*Michael D. Jaspie*

Date: 09/16/05

Department HR:

*CR Limbras*

Date: 09/08/05

Countywide HR:

Date:

**ANNUALIZED PERSONNEL CHANGE**Change on a full year basis even though this action affects only a part of the fiscal year (FY).

						ANNUALIZED			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
20-80	6074	63314	Data Tech	712029	(1.00)	(34,097)	(9,397)	(10,872)	(54,366)
20-80	6020	63314	Prog Dev Tech	712029	1.00	34,097	9,397	10,872	54,366
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
TOTAL ANNUALIZED CHANGES					0.00	0	0	0	0

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

						CURRENT YEAR			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
20-80	6074	63314	Data Tech	712029	(1.00)	(34,097)	(9,397)	(10,872)	(54,366)
20-80	6020	63314	Prog Dev Tech	712029	1.00	34,097	9,397	10,872	54,366
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
TOTAL CURRENT FY CHANGES					0.00	0	0	0	0



# MULTNOMAH COUNTY OREGON

DEPARTMENT OF BUSINESS  
& COMMUNITY SERVICES  
HUMAN RESOURCES  
CLASS/COMP UNIT

MULTNOMAH BUILDING  
501 SE HAWTHORNE BLVD. Suite 400  
PO BOX 14700  
PORTLAND OR 97293-0700

PHONE (503) 988-5015 x24422  
FAX (503) 988-3048  
TDD (503) 988-5170

9-Mar-05

To: Kim Pasquinelli 166 / 7  
From: Leon Oswalt (mw) Central HR, Class/Comp 503/4  
Subject: Classification Request

A request for classification of position #712029 was received March 8, 2005. The requested classification is Program Development Technician, JCN 6020. The presented job duties and descriptions and the County classification documents have been analyzed.

We have determined that the position best fits within the Program Development Technician classification.

## Summary of position purpose and main job functions.

Design, implement and modify database structures to track regulatory requirements of the Intensive Community Based Treatment and Support Services. Design and run queries and reports for the Family System of Care programs. In addition, design and run program development and analysis queries for the System of Care programs. Provide technical assistance to internal and external customers concerning ICBTSS encounter data.

## Review of class specifications:

### Proposed Class

### PROGRAM DEVELOPMENT TECHNICIAN

#### DISTINGUISHING CHARACTERISTICS.

*To provide technical and administrative assistance in the research, design, development, implementation, monitoring and evaluation of programs, projects, contracts or grants. The Program Development Technician class provides technical and administrative support assistance within established procedures.*

#### Class Definition.

*Provide technical and administrative assistance in the research, design, development, implementation, monitoring and evaluation of programs, projects, contracts or grants. Collect and analyze data; produce and analyze demographic summaries, service utilization reports and statistics; prepare reports and plans. Develop, maintain, modify and operate computerized management information system. Assist in the design and development and implementation of programs. Assist in the monitoring and evaluation of programs, projects or contracts; perform on-site reviews of sub-contracted services; assure compliance with statutes and regulations. Provide or arrange for technical training and/or assistance to sub-contracted service providers. Participate in budget preparation and development.*

*Serve as member of board or committee and as liaison between County, community agencies, business and industry.*

Fit analysis for class.

This position is a good fit within this classification. It covers the skill necessary for data analysis and interpretation. This position provides direct system and analysis support for a program, utilizing technical and analytic skills.

cc: Supervisor of Position  
Position HR Analyst  
File Copy

Joan Rice  
Kim Pasquinelli

166/7  
166/7



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

APPROVED : MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-3 DATE 10-13-05  
DEBORAH L. BOGSTAD, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-3  
Est. Start Time: 9:52 AM  
Date Submitted: 09/29/05

### BUDGET MODIFICATION: DCHS - 10

**Budget Modification DCHS-10 Appropriating \$48,610 from a New Three-Year Grant Awarded to Domestic Violence by the Department of Justice**  
**Agenda Title: Office on Violence Against Women**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

Date Requested:	<u>October 13, 2005</u>	Time Requested:	<u>2 mins</u>
Department:	<u>Dept. of County Human Services</u>	Division:	<u>Domestic Violence</u>
Contact(s):	<u>Al Stickel</u>		
Phone:	<u>503 988-3691</u>	Ext.	<u>84135</u>
	I/O Address:		<u>167/620</u>
Presenter(s):	<u>Chiquita Rollins</u>		

### General Information

**1. What action are you requesting from the Board?**

The Department of County Human Services recommends approval of budget modification DCHS-10 which adds \$48,610 to HUD Domestic Violence Housing (Program Offer 25083B).

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

The department received permission from the Board on February 17, 2005 R-3 to apply for this grant. The Office on Violence Against Women of the U.S. Department of Justice approved the application for funding the Family Strength Program in the amount of \$58,332 per year for three years (\$174,995 total). This three-year grant begins September 1, 2005 and ends August 31, 2008. The funding will be used to augment the existing transitional housing and other support services provided by community based domestic violence programs in Multnomah County, which are largely funded by the U.S. Department of Housing and Urban Department's (HUD) Horizon program. The Family Strength Program will provide a wide range of flexible and individualized services for battered women and their children from specific, underserved populations. The Domestic Violence

Coordinator's Office, Volunteers of America (VOA), El Programa Hispano (EPH), Ecumenical Ministries Russian Oregon Social Services, and Bradley-Angle House (BAH) will work together to develop and implement a plan that will increase their capacity to provide expanded services through flexible funds for crisis needs, rent and moving assistance, transportation vouchers, childcare and job counseling and training. These services will specifically be provided to women of color (Latinas), Russian immigrant women, women with disabilities, and women with large families or older male children.

**3. Explain the fiscal impact (current year and ongoing).**

Pass Through expenses increase by \$47,563 (\$57,078 annualized).

Grant paid indirect costs increase by \$478 (\$574 annualized).

Shared service expenses increase by \$569 (\$683 annualized).

Current fiscal year service reimbursements for Central Indirect and Finance Operations from the Fed/State Fund increase by \$314 and \$569, respectively.

Current fiscal year department grant paid indirect revenue increases by \$164 with a like increase in supplies expense in the Director's Office.

**4. Explain any legal and/or policy issues involved.**

N/A

**5. Explain any citizen and/or other government participation that has or will take place.**

This program will be a collaborative effort between the Domestic Violence Coordinator's Office, Department of County Human Services (DCHS), Volunteers of America, Bradley-Angle House, Ecumenical Ministries Russian Oregon Social Services, and El Programa Hispano.



# ATTACHMENT A

## Budget Modification

If the request is a Budget Modification, please answer all of the following in detail:

- What revenue is being changed and why?  
This budget modification recognizes new grant revenue for the current fiscal year of \$48,610 from the Office on Violence Against Women of the U.S. Department of Justice.
- What budgets are increased/decreased?  
Domestic Violence budget increases by \$48,610 and the Director's Office budget increases by \$164.
- What do the changes accomplish?  
Provides resources to augment existing transitional housing and other support services currently provided by community based domestic violence programs.
- Do any personnel actions result from this budget modification? Explain.  
No.
- How will the county indirect, central finance and human resources and departmental overhead costs be covered?  
These costs will be covered by grant funds.
- Is the revenue one-time-only in nature?  
No.
- If a grant, what period does the grant cover?  
September 1, 2005 to August 31, 2008.
- If a grant, when the grant expires, what are funding plans?  
When the Family Strength Program funding terminates, VOA, EPH and BAH will continue to provide basic HUD-funding transitional housing services. A sustainability plan will include:
  1. Good data collection, including follow-up contacts with families for 6 months, to demonstrate the successes of the program.
  2. During year 2, the partners, as a consortium, will focus on replacement funding for a Russian Resource Coordinator.
  3. During year 3, the partners, as a consortium, will seek funding from local and statewide foundations or individuals that focus on domestic violence, housing, economic development, job training, and family stability.

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

BUDGET MODIFICATION: DCHS - 10

### Required Signatures

Department/  
Agency Director:

*Pat Surface*

Date: 09/25/05

Budget Analyst:

*Michael D. Gaspin*

Date: 09/29/05

Department HR:

Date: \_\_\_\_\_

Countywide HR:

Date: \_\_\_\_\_

Budget Modification or Amendment ID: **DCHS-10**

Ten Months -- 83.3% of Annual

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Program Offer	Cost Center	WBS Element						
1	20-30	32184	40	25082A		DV03 SVC.OVW.SF	50170		(48,610)	(48,610)		IG-OP-Direct Fed
2	20-30	32184	40	25082A		DV03 SVC.OVW.SF	60160		47,563	47,563		Pass Thru & Prog Support
3	20-30	32184	40	25082A		DV03 SVC.OVW.SF	60350		314	314		Indirect - Central (.65%)
4	20-30	32184	40	25082A		DV03 SVC.OVW.SF	60355		164	164		Indirect - Department (.34%)
5	20-30	32184	40	25082A		DV03 SVC.OVW.SF	60360		569	569		Finance Ops (1.18%)
6												
7	26-00	1000	40	25000		CHSDO.IND1000	50370		(164)	(164)		Department Indirect Revenue
8	26-00	1000	40	25000		CHSDO.IND1000	60240		164	164		Supplies
9												
10	19	1000	20		9500001000		50310		(314)	(314)		Svc Reimb F/S to General Fund
11	19	1000	20		9500001000		60470		314	314		CGF Contingency
12												
13	72-10	3506	20		711100		50310		(569)	(569)		Svc Reim F/S to Bus Svcs
14	72-10	3506	20		711100		60240		569	569		Supplies
15												
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25												
26												
27												
28												
29												
										0	0	Total - Page 1
										0	0	GRAND TOTAL

**Domestic Violence Budget Modifications**  
**Summary**  
**October 13, 2005**

**BudMod 10**

**Summary:** Appropriates \$48,610 from a three-year grant from the **US Department of Justice Office on Violence Against Women**. This project, named the Family Strength Program, provides \$58,332 annually for three years to augment the existing transitional housing and other supports provided by four partner agencies (Bradley-Angle House, Volunteers of America, El Programa Hispano and Russian Oregon Social Services). This Program will provide a wide-range of flexible and individualized services for victims and their children from specific underserved populations (Latinas, Russians, women with disabilities, and women with large families/older male children). Funds will be used in conjunction with the existing HUD Horizon supportive housing grant and to address crisis needs, rent and moving assistance, transportation vouchers, childcare and job counseling and training. In addition, the funds will support a part-time advocate at ROSS to provide services to clients who are also enrolled in the HUD Horizon program through Bradley-Angle House or Volunteers of America.

**Relationship to Existing Core Services:** These funds will be used in conjunction with the existing HUD Horizon grant. The HUD grant provides rent assistance and supportive services to victims and their children for up to two years. HUD funds subsidize rent in market rate, scattered site housing for these families. This grant was sought to replace Federal funding for job training related costs (Family Wages grant).

**Long-Term Impact:** There is no indication that this grant will be renewable at the end of the three years. Because it expands the capacity of the HUD Horizon program, it will allow the existing contractors to provide better, more flexible assistance to their clients for the period of the grant, without undermining the basic services provided by HUD funding when the grant ends.

**BudMod 11**

**Summary:**

Appropriates \$157,500 for FY06 (annualized to \$210,000) from a two-year grant from **US Department of Justice Office of Juvenile Justice and Dependency Prevention (OJJDP)**. This project is part of a national Safe Start: Promising Approaches for Children Exposed to Violence initiative, and is renewable for a total of four years. The funding will be used to collaboratively develop, implement and evaluate promising practices and policies to reduce the harmful effects of children's exposure to co-occurring child abuse and domestic violence. The project will be sited at the Gresham Child Welfare Office and will provide domestic violence victim advocates and parent-child educators to specifically address the issue of domestic violence. Partners include El Programa Hispano, Volunteers of America, Listen to Kids, Portland State University Child Welfare Partnership and Oregon Department of Human Services Child Welfare (Gresham branch office).

**Relationship to Existing Core Services:**

On-Site Collaborative Services, such as those funded by this grant, are recommended in the Multnomah County Community Based Victim Services System Plan, adopted by the Board of County Commissioners in December 2002. Such co-located services reach a segment of the victims of domestic violence and their children who do not ordinarily call crisis lines or access shelters and have been shown in statewide surveys to be an effective means of service delivery at Child Welfare Offices. These services will expand the options available for victims.

**Long-Term Impact:**

Because of the evaluation component, it is hoped that the case can be made for the utilization of federal foster care prevention dollars to fund and expand similar programs in the future.

**BudMod 12****Summary:**

Domestic Violence Fed/State revenue increases by \$433,074 (\$521,360 annualized). This US **Center for Disease Control** grant funds a four-year evaluation of the Volunteers of America "Housing First" model for domestic violence intervention: There are no "housing first" studies that have looked specifically at the effectiveness of this model for victims of domestic violence. Partner agencies include: Volunteers of America, Bradley-Angle House, Raphael House, YWCA, Oregon Health Science University, Johns Hopkins University, and the Kaiser Foundation Center for Health Research. In addition to evaluation of the outcomes for victims of domestic violence, this project will include a cost effectiveness analysis. This will be one of the first comprehensive cost analysis of domestic violence to include criminal justice system, health, victim services, workplace and other social services.

**Relationship to Existing Core Services:**

There are no funds for services included in this grant. Thus, funding for existing core services will not be impacted during the term of the grant.

**Long-Term Impact:**

This project fits well with the current focus on "housing first" at the local and national level. An evaluation of this model for domestic violence victims may allow us in the future to apply for additional foundation and federal funding to support local services. The cost effectiveness analysis will provide policy-makers with needed information regarding the full impact of domestic violence in our community and how funds can best be utilized.



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

APPROVED : MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-4 DATE 10-13-05  
DEBORAH L. BOGSTAD, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-4  
Est. Start Time: 9:54 AM  
Date Submitted: 09/29/05

### BUDGET MODIFICATION: DCHS - 11

**Budget Modification DCHS-11 Appropriating \$157,500 from a New  
Department of Justice Safe Start Grant Award for Domestic Violence**  
**Agenda Title: Services and Funding for a New .19 FTE Program Development Specialist**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

<b>Date Requested:</b>	<u>October 13, 2005</u>	<b>Time Requested:</b>	<u>2 mins</u>
<b>Department:</b>	<u>Dept. of County Human Services</u>	<b>Division:</b>	<u>Domestic Violence</u>
<b>Contact(s):</b>	<u>Al Stickel</u>		
<b>Phone:</b>	<u>503 988-3691</u>	<b>Ext.</b>	<u>84135</u>
<b>Presenter(s):</b>	<u>Chiquita Rollins</u>		
<b>I/O Address:</b>	<u>167/620</u>		

### General Information

**1. What action are you requesting from the Board?**

The Department of County Human Services recommends approval of budget modification DCHS-11 that adds \$157,500 and .19 FTE to General Domestic Violence Services (Program Offer 25082A).

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

The department received permission from the Board on August 26, 2004 R-13 to apply for this grant. In August of this year, the U.S. Department of Justice approved the application for funding under the Safe Start: Promising Approaches for Children Exposed to Violence program in the amount of \$210,000 per year (\$420,000 in total). The granting agency is the Office of Juvenile Justice and Delinquency Prevention (OJJDP), Office of Justice Programs, U.S. Department of Justice. This is a two-year grant beginning October 1, 2005 and ending September 30, 2007; may be renewable for an additional two years. The funding will be used to collaboratively develop, implement, and evaluate promising practices and policies that will effectively reduce the harmful effects of children's exposure to violence by increasing the identification of developmentally

appropriate services for children and their families, improving access to these, and enhancing the quality and delivery of services.

The grant will fund a new .19 FTE (.25 FTE annualized) Program Development Specialist in Domestic Violence whose duties will include:

- a. - Developing and implementing contracts with Volunteers of America (VOA), Community Advocates (CASS), and Catholic Charities (EPH).
- b. - Facilitating meetings with co-applicants to develop the guidelines for referrals and service delivery and communications in the Gresham Child Welfare office.
- c. - Acting as liaison with Portland State University Child Welfare Partnership, external evaluators and OJJDP regarding data collection, analysis, storage and technical assistance.
- d. - Providing consultation and technical assistance to Oregon Department of Human Services Child Welfare, VOA, and EPH, and assist in training.
- e. - Monitoring compliance with grant requirements relating to reporting, data collection, and fiscal accountability.

**3. Explain the fiscal impact (current year and ongoing).**

Personnel expenditures increase by \$12,920 (annualized \$17,227).

Pass Through expenses increase by \$131,084 (annualized \$174,778), which includes \$6,750 for direct client assistance.

Materials & Supplies expenses increase by \$10,036 (annualized \$13,382).

Grant paid indirect costs increase by \$1,525.

Shared service expenses increase by \$1,934.

Current fiscal year service reimbursements for Central Indirect, Finance, and Human Resources from the Fed/State Fund increase by \$1,001, \$1,665, and \$269, respectively.

Current fiscal year department grant paid indirect revenue increases by \$524 with a like increase in supplies expense.

**4. Explain any legal and/or policy issues involved.**

N/A.

**5. Explain any citizen and/or other government participation that has or will take place.**

This will be a collaborative effort between Volunteers of America, Oregon Department of Human Services Child Welfare Gresham Office (DHS), Portland State University Child Welfare Partnership, Listen to Kids, Department of County Human Services (DCHS), and El Programa Hispano.

# ATTACHMENT A

## Budget Modification

If the request is a Budget Modification, please answer all of the following in detail:

- What revenue is being changed and why?  
This budget modification recognizes new grant revenue for the current fiscal year of \$157,500 from the Office of Juvenile Justice and Delinquency Prevention, Office of Justice Programs, U.S. Department of Justice.
- What budgets are increased/decreased?  
Domestic Violence budget increases by \$158,024 and the Director's Office budget by \$524.
- What do the changes accomplish?  
Provides resources to collaboratively develop, implement, and evaluate practices and policies that will effectively reduce the harmful effects of children's exposure to violence.
- Do any personnel actions result from this budget modification? Explain.  
Yes - Increases current fiscal year FTE by .19 FTE (Program Development Specialist)
- How will the county indirect, central finance and human resources and departmental overhead costs be covered?  
These costs will be covered by grant funds.
- Is the revenue one-time-only in nature?  
No - This is a two-year grant renewable for another two years.
- If a grant, what period does the grant cover?  
October 1, 2005 to September 30, 2007.
- If a grant, when the grant expires, what are funding plans?  
At the end of the project, the County will have valuable data about the project's intervention activities and their effectiveness. DCHS will consider this information when making future allocations, and evaluation research can be used to seek state or other federal funding. Currently, DHS funds a small number of domestic violence advocates in child welfare offices in other counties in the state. Evaluation activities included in this grant can be used to show the cost effectiveness of funding advocates throughout the state.

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*



## ATTACHMENT B

BUDGET MODIFICATION: DCHS - 11

### Required Signatures

Department/  
Agency Director:

*Pat Surface*

Date: 09/25/05

Budget Analyst:

*Michael D. Gaspin*

Date: 09/29/05

Department HR:

*CR Lumbas*

Date: 09/22/05

Countywide HR:

Date: \_\_\_\_\_

Budget Modification or Amendment ID: **DCHS-11**

Nine Months -- 75% of Annual

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Program Offer	Cost Center	WBS Element						
1	20-30	32181	40	25082A		SV03 SVC.OJJDP	50170		(157,500)	(157,500)		IG-OP-Direct Fed
2	20-30	32181	40	25082A		SV03 SVC.OJJDP	60000		8,249	8,249		Permanent
3	20-30	32181	40	25082A		SV03 SVC.OJJDP	60130		2,522	2,522		Salary Related
4	20-30	32181	40	25082A		SV03 SVC.OJJDP	60140		2,150	2,150		Insurance
5	20-30	32181	40	25082A		SV03 SVC.OJJDP	60155		6,750	6,750		Direct Client Assistance
6	20-30	32181	40	25082A		SV03 SVC.OJJDP	60160		124,334	124,334		Pass Thru & Prog Support
7	20-30	32181	40	25082A		SV03 SVC.OJJDP	60180		750	750		Printing
8	20-30	32181	40	25082A		SV03 SVC.OJJDP	60230		139	139		Postage
9	20-30	32181	40	25082A		SV03 SVC.OJJDP	60240		5,487	5,487		Supplies
10	20-30	32181	40	25082A		SV03 SVC.OJJDP	60260		3,660	3,660		Travel & Training
11	20-30	32181	40	25082A		SV03 SVC.OJJDP	60350		1,001	1,001		Indirect - Central (.65%)
12	20-30	32181	40	25082A		SV03 SVC.OJJDP	60355		524	524		Indirect - Department (.34%)
13	20-30	32181	40	25082A		SV03 SVC.OJJDP	60360		1,665	1,665		Finance Ops (1.18%)
14	20-30	32181	40	25082A		SV03 SVC.OJJDP	60365		269	269		Human Resources Ops (2.08%)
15												
16	26-00	1000	40	25000		CHSDO.IND1000	50370		(524)	(524)		Department Indirect Rev
17	26-00	1000	40	25000		CHSDO.IND1000	60240		524	524		Supplies
18												
19	19	1000	20		9500001000		50310		(1,001)	(1,001)		Svc Reimb F/S to General Fund
20	19	1000	20		9500001000		60470		1,001	1,001		CGF Contingency
21												
22	72-10	3506	20		711100		50310		(1,665)	(1,665)		Svc Reim F/S to Bus Svcs
23	72-10	3506	20		711100		60240		1,665	1,665		Supplies
24												
25	72-80	3506	20		712006		50310		(269)	(269)		Svc Reim F/S to Bus Svcs
26	72-80	3506	20		712006		60240		269	269		Supplies
27												
28	72-10	3500	20		705210		50316		(2,150)	(2,150)		Svc Reimb F/S to Risk Fund
29	72-10	3500	20		705210		60330		2,150	2,150		Claims Paid
										0	0	Total - Page 1
										0	0	GRAND TOTAL

**ANNUALIZED PERSONNEL CHANGE**Change on a full year basis even though this action affects only a part of the fiscal year (FY).

						ANNUALIZED			
Fund Center	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
20-30	6021	61398	Program Development Spec	New	0.25	10,999	3,362	2,866	17,227
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
TOTAL ANNUALIZED CHANGES					0.25	10,999	3,362	2,866	17,227

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

						CURRENT YEAR (75%)			
Fund Center	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
20-30	6021	61398	Program Development Spec	New	0.19	8,249	2,522	2,150	12,920
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
TOTAL CURRENT FY CHANGES					0.19	8,249	2,522	2,150	12,920

**Domestic Violence Budget Modifications**  
**Summary**  
**October 13, 2005**

**BudMod 10**

**Summary:** Appropriates \$48,610 from a three-year grant from the **US Department of Justice Office on Violence Against Women**. This project, named the Family Strength Program, provides \$58,332 annually for three years to augment the existing transitional housing and other supports provided by four partner agencies (Bradley-Angle House, Volunteers of America, El Programa Hispano and Russian Oregon Social Services). This Program will provide a wide-range of flexible and individualized services for victims and their children from specific underserved populations (Latinas, Russians, women with disabilities, and women with large families/older male children). Funds will be used in conjunction with the existing HUD Horizon supportive housing grant and to address crisis needs, rent and moving assistance, transportation vouchers, childcare and job counseling and training. In addition, the funds will support a part-time advocate at ROSS to provide services to clients who are also enrolled in the HUD Horizon program through Bradley-Angle House or Volunteers of America.

**Relationship to Existing Core Services:** These funds will be used in conjunction with the existing HUD Horizon grant. The HUD grant provides rent assistance and supportive services to victims and their children for up to two years. HUD funds subsidize rent in market rate, scattered site housing for these families. This grant was sought to replace Federal funding for job training related costs (Family Wages grant).

**Long-Term Impact:** There is no indication that this grant will be renewable at the end of the three years. Because it expands the capacity of the HUD Horizon program, it will allow the existing contractors to provide better, more flexible assistance to their clients for the period of the grant, without undermining the basic services provided by HUD funding when the grant ends.

**BudMod 11**

**Summary:**

Appropriates \$157,500 for FY06 (annualized to \$210,000) from a two-year grant from **US Department of Justice Office of Juvenile Justice and Dependency Prevention (OJJDP)**. This project is part of a national Safe Start: Promising Approaches for Children Exposed to Violence initiative, and is renewable for a total of four years. The funding will be used to collaboratively develop, implement and evaluate promising practices and policies to reduce the harmful effects of children's exposure to co-occurring child abuse and domestic violence. The project will be sited at the Gresham Child Welfare Office and will provide domestic violence victim advocates and parent-child educators to specifically address the issue of domestic violence. Partners include El Program Hispano, Volunteers of America, Listen to Kids, Portland State University Child Welfare Partnership and Oregon Department of Human Services Child Welfare (Gresham branch office).

**Relationship to Existing Core Services:**

On-Site Collaborative Services, such as those funded by this grant, are recommended in the Multnomah County Community Based Victim Services System Plan, adopted by the Board of County Commissioners in December 2002. Such co-located services reach a segment of the victims of domestic violence and their children who do not ordinarily call crisis lines or access shelters and have been shown in statewide surveys to be an effective means of service delivery at Child Welfare Offices. These services will expand the options available for victims.

**Long-Term Impact:**

Because of the evaluation component, it is hoped that the case can be made for the utilization of federal foster care prevention dollars to fund and expand similar programs in the future.

**BudMod 12****Summary:**

Domestic Violence Fed/State revenue increases by \$433,074 (\$521,360 annualized). This US Center for Disease Control grant funds a four-year evaluation of the Volunteers of America "Housing First" model for domestic violence intervention: There are no "housing first" studies that have looked specifically at the effectiveness of this model for victims of domestic violence. Partner agencies include: Volunteers of America, Bradley-Angle House, Raphael House, YWCA, Oregon Health Science University, Johns Hopkins University, and the Kaiser Foundation Center for Health Research. In addition to evaluation of the outcomes for victims of domestic violence, this project will include a cost effectiveness analysis. This will be one of the first comprehensive cost analysis of domestic violence to include criminal justice system, health, victim services, workplace and other social services.

**Relationship to Existing Core Services:**

There are no funds for services included in this grant. Thus, funding for existing core services will not be impacted during the term of the grant.

**Long-Term Impact:**

This project fits well with the current focus on "housing first" at the local and national level. An evaluation of this model for domestic violence victims may allow us in the future to apply for additional foundation and federal funding to support local services. The cost effectiveness analysis will provide policy-makers with needed information regarding the full impact of domestic violence in our community and how funds can best be utilized.



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

APPROVED : MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-5 DATE 10-13-05  
DEBORAH L. BOGSTAD, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-5  
Est. Start Time: 9:56 AM  
Date Submitted: 09/29/05

### BUDGET MODIFICATION: DCHS - 12

**Budget Modification DCHS-12 Increasing Domestic Violence  
Appropriation by \$433,074 to Reflect a Four Year Cooperative Agreement  
Agenda Title: with the Centers for Disease Control (CDC) and Adding 1.97 FTE**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

Date Requested:	<u>October 13, 2005</u>	Time Requested:	<u>2 mins</u>
Department:	<u>Dept. of County Human Services</u>	Division:	<u>Domestic Violence</u>
Contact(s):	<u>Al Stickel</u>		
Phone:	<u>503 988-3691</u>	Ext.	<u>84135</u>
		I/O.Address:	<u>167/620</u>
Presenter(s):	<u>Chiquita Rollins</u>		

### General Information

#### 1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS-12 which adds 1.97 FTE (2.37 FTE annualized) to General Domestic Violence Services - Program Offer 25082A.

#### 2. Please provide sufficient background information for the Board and the public to understand this issue.

The department received approval from the Board on January 13, 2005 R-8 to apply for this CDC Cooperative Agreement (Intervention and Evaluation Trials to Prevent Intimate Partner Violence).

One of the research objectives of this cooperative agreement is to expand the set of intervention programs and strategies that address intimate partner violence. Research that examines the efficacy and effectiveness, including cost effectiveness, of the following types of strategies will be considered.

- 1) Workplace intervention derived from evidence-based violence research for the prevention of intimate partner violence.

- 2) Housing intervention programs that provide permanent or extended stay housing and other services to mothers (and their children) at risk for revictimization of intimate partner violence.
- 3) Other innovative primary prevention interventions to prevent first-time victimization or perpetration of intimate partner violence.

The grant funds part of a program director that will be responsible for the completion of study activities and cooperative agreement with the CDC. Some of the current duties and funding of the program manager will then be reassigned to other existing positions (Program Development Technician and Program Development Specialist), which will be increased by .22 FTE and .08 FTE respectively. Two new positions are also funded by the grant, a .83 FTE Project Manager and .83 FTE Research Analyst 1. The grant project period is 9/1/05 - 8/31/09.

**3. Explain the fiscal impact (current year and ongoing).**

Domestic Violence Fed/State revenue increases by \$433,074 (\$521,360 annualized). Personnel expenses increase by \$140,426 and 1.97 FTE (\$168,511 and 2.37 FTE annualized). Professional services for research studies increase by \$258,104 (\$310,969 annualized) to the following: Dr. Campbell (John Hopkins), Bradley-Angle House, Raphael House, YWCA, Volunteers of America, Oregon Health Science University, and the Kaiser Foundation Hospital. Pass through expenses increase by \$8,370. Materials and supplies increase by \$24,373 (\$29,365 annualized). Grant Paid indirect and County Business Services Finance Operation and Human Resource expenses increase by \$10,171 (\$12,515 annualized). Department grant paid indirect revenue increases by \$1,396 with a corresponding increase in supplies. Increased service reimbursements from the Fed/State fund will be made to the following funds: \$2,668 General Fund Contingency; \$2,634 Telecommunications; \$445 Fleet; \$6,107 Business Services; \$1,000 Capital Acquisitions; and \$22,935 Risk Management.

**4. Explain any legal and/or policy issues involved.**

This evaluation project reflects the County and City's emphasis on "housing first" programs and will provide significant data on using the housing first model for victims of domestic violence. In addition, this project will provide an estimate of the costs of domestic violence to include law enforcement, prosecution, probation, incarceration, health and mental health, social services, and work place. This estimate of costs will be one of the first comprehensive estimates of the costs of domestic violence in the country and will be useful to Multnomah County in determining the impact of domestic violence on its citizens and budgets.

**5. Explain any citizen and/or other government participation that has or will take place.**

This Cooperative Agreement with the Centers for Disease Control and Prevention Division of Violence Prevention is a collaboration of a number of partners: Multnomah County, Oregon Health & Science University, Volunteers of America, Bradley-Angle House, Raphael House, YWCA, John Hopkins University, and Center for Health Research - Kaiser Foundation Hospitals.

## ATTACHMENT A

### Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- What revenue is being changed and why?  
Domestic Violence Fed/State revenue increases by \$433,074 due to a new cooperative agreement from the Centers for Disease Control and Prevention, grant number: 1 U49 CE000520-01.
- What budgets are increased/decreased?  
Domestic Violence budget increases by \$433,074. Director's Office budget increases by \$1,396. Internal service provider's budgets increase by \$35,789.
- What do the changes accomplish?  
Brings the budget in line with actual grant awards and provides the resources needed for the research project.
- Do any personnel actions result from this budget modification? Explain.  
Yes, the net impact results in the following increases: .83 Project Manager (new); .83 FTE Research Analyst I (new); .22 FTE Program Development Technician; and .08 FTE Program Development Specialist.
- How will the county indirect, central finance and human resources and departmental overhead costs be covered?  
The agreement covers the charges.
- Is the revenue one-time-only in nature?  
No
- If a grant, what period does the grant cover?  
09/01/2005 -8/31/2009
- If a grant, when the grant expires, what are funding plans?  
There are no funding plans, as this is a research project.

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*



## ATTACHMENT B

BUDGET MODIFICATION: DCHS - 12

### Required Signatures

Department/  
Agency Director:

Pat Surface

Date: 10/03/05

Budget Analyst:

J. Mark Campbell

Date: 10/04/05

Department HR:

Carolyn L. Edgett

Date: 09/30/05

Countywide HR:

Date:

Budget Modification or Amendment ID: **DCHS-12****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	20-30	32183	40			DV03 CRD.CDC	50170	-	(433,074)	(433,074)		IG-OP Direct Fed
2	20-30	32183	40			DV03 CRD.CDC	60000	-	91,996	91,996		Permanent
3	20-30	32183	40			DV03 CRD.CDC	60130	-	25,495	25,495		Salary Related
4	20-30	32183	40			DV03 CRD.CDC	60140	-	22,935	22,935		Insurance
5	20-30	32183	40			DV03 CRD.CDC	60160	-	0	0		Pass Through
6	20-30	32183	40			DV03 CRD.CDC	60170	-	258,104	258,104		Professional Services (research)
7	20-30	32183	40			DV03 CRD.CDC	60180	-	676	676		Printing
8	20-30	32183	40			DV03 CRD.CDC	60230	-	664	664		Postage
9	20-30	32183	40			DV03 CRD.CDC	60240	-	6,667	6,667		Supplies
10	20-30	32183	40			DV03 CRD.CDC	60260	-	3,320	3,320		Education & Training
11	20-30	32183	40			DV03 CRD.CDC	60270	-	597	597		Local Travel & Mileage
12	20-30	32183	40			DV03 CRD.CDC	60340	-	0	0		Dues & Subscriptions
13	20-30	32183	40			DV03 CRD.CDC	60350	-	2,668	2,668		Indirect - Central .65%
14	20-30	32183	40			DV03 CRD.CDC	60355	-	1,396	1,396		Indirect - Department .34%
15	20-30	32183	40			DV03 CRD.CDC	60360	-	3,186	3,186		Finance Ops 1.18%
16	20-30	32183	40			DV03 CRD.CDC	60365	-	2,921	2,921		Human Resources Ops 2.08%
17	20-30	32183	40			DV03 CRD.CDC	60370	-	2,634	2,634		Telecommunications
18	20-30	32183	40			DV03 CRD.CDC	60390	-	1,000	1,000		PC Flat Fee (2 PC's @\$500 ea)
19	20-30	32183	40			DV03 CRD.CDC	60410	-	445	445		Motor Pool
20	20-30	32183	40			DV03 CRD.CDC	60430		8,370	8,370		Building Management
21												
22	26-00	1000	40			CHSDO.IND1000	50370		(1,396)	(1,396)		Department Indirect Rev
23	26-00	1000	40			CHSDO.IND1000	60240	0	1,396	1,396		Supplies
24												
25	19	1000	20		9500001000		50310		(2,668)	(2,668)		Svc Reim F/S to General Fund
26	19	1000	20		9500001000		60470		2,668	2,668		Contingency
27												
28	72-60	3503	20		709525		50310		(2,634)	(2,634)		Svc Reim F/S to Telecom
29	72-60	3503	20		709525		60200		2,634	2,634		Communications
										(1)	0	Total - Page 1
										(1)	0	GRAND TOTAL

Budget Modification or Amendment ID: **DCHS-12****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
30	72-55	3501	20		904100		50310		(445)	(445)		Svc Reim F/S to Fleet
31	72-55	3501	20		904100		60240		445	445		Supplies
32												
33	72-80	3506	20		712006		50310		(2,921)	(2,921)		Svc Reim F/S to Bus Svcs
34	72-80	3506	20		712006		60240		2,921	2,921		Supplies
35												
36	72-10	3506	20		711100		50310		(3,186)	(3,186)		Svc Reim F/S to Bus Svcs
37	72-10	3506	20		711100		60240		3,186	3,186		Supplies
38												
39	72-60	2508	20		709201		50310		(1,000)	(1,000)		Svc Reim F/S to Capital Aquist
40	72-60	2508	20		709201		60240		1,000	1,000		Supplies
41												
42	72-10	3500	20		705210		50316		(22,935)	(22,935)		Svc Reim F/S to Risk Mgmt
43	72-10	3500	20		705210		60330		22,935	22,935		Claims Paid
44												
45	20-30	1000	40			DV03 SVC.CGF	60430		(8,370)	(8,370)		Building Management
46	20-30	1000	40			DV03 SVC.CGF	60160		8,370	8,370		Pass Through
47												
48												
49												
50												
51												
52												
53												
54												
55												
56												
57												
58												
										0	0	Total - Page 2
										(1)	0	GRAND TOTAL

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

CURRENT YEAR PERSONNEL DOLLAR CHANGE						CURRENT YEAR			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
	6063	61398	Project Manager - Rep	New	0.83	49,085	13,528	10,300	72,913
	6085	61398	Research Analyst 1	New	0.83	30,607	8,435	9,192	48,234
	6020	61398	Program Dev Tech	711972	0.22	7,641	2,106	2,428	12,174
	6021	61398	Program Dev Spec	712036	0.08	4,663	1,426	1,015	7,104
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
TOTAL CURRENT FY CHANGES					1.97	91,996	25,495	22,935	140,426

**BOGSTAD Deborah L**

**From:** ROLLINS Chiquita M  
**Sent:** Monday, October 03, 2005 3:59 PM  
**To:** #AGENDA REVIEW TEAM  
**Cc:** BOGSTAD Deborah L; STICKEL Al; MCLELLAN Jana E; SURFACE Rex B; YAGER Chris D  
**Subject:** DCHS BUDMOD 12 (and 10 and 11) – request to expedite Board approval

I am writing to ask that consideration of BudMod 12, in particular, be moved from the October 27th meeting to October 13. We have delayed submission of these three budmods until the determination of the base budget, which will occur on the 13th.

I am running into a time problem with the BudMod 12 project. We were notified of receipt of this grant in the first week of September, with a retroactive start date of September 1. At that time, the projected date of determining the base budget was early September. The on-going delays in submitting these budmods have made hiring the FTE in a timely manner important. We are expected to submit the IRB application by January 1. Preparation of the IRB application is a very time-consuming and technical process that requires staffing beyond what I can provide. Approval of the Bud Mod on 10/27 would mean that I could not hire staff until December 1st, if all goes well. Moving the consideration to 10/13 will give me an additional 2 weeks to prepare the IRB. Class comp has reviewed the job description of the project manager and we are ready to go as soon as the budmod is approved.

Mike Jaspin indicated in his email referring the budmods to Deb Bogstad and the Board that there was interest in having all three BudMods (10, 11 and 12) come forward at once.

Your consideration of this request is appreciated. I am happy to send you all more information if needed. I am attaching copies of APR's and budgets.

Chiquita



DCHS-10.doc (153 KB)



DCHS-10.xls (116 KB)



DCHS-11.doc (156 KB)



DCHS-11.xls (129 KB)



DCHS-12.doc (153 KB)



DCHS-12.xls (133 KB)

**Domestic Violence Budget Modifications**  
**Summary**  
**October 13, 2005**

**BudMod 10**

**Summary:** Appropriates \$48,610 from a three-year grant from the **US Department of Justice Office on Violence Against Women**. This project, named the Family Strength Program, provides \$58,332 annually for three years to augment the existing transitional housing and other supports provided by four partner agencies (Bradley-Angle House, Volunteers of America, El Programa Hispano and Russian Oregon Social Services). This Program will provide a wide-range of flexible and individualized services for victims and their children from specific underserved populations (Latinas, Russians, women with disabilities, and women with large families/older male children). Funds will be used in conjunction with the existing HUD Horizon supportive housing grant and to address crisis needs, rent and moving assistance, transportation vouchers, childcare and job counseling and training. In addition, the funds will support a part-time advocate at ROSS to provide services to clients who are also enrolled in the HUD Horizon program through Bradley-Angle House or Volunteers of America.

**Relationship to Existing Core Services:** These funds will be used in conjunction with the existing HUD Horizon grant. The HUD grant provides rent assistance and supportive services to victims and their children for up to two years. HUD funds subsidize rent in market rate, scattered site housing for these families. This grant was sought to replace Federal funding for job training related costs (Family Wages grant).

**Long-Term Impact:** There is no indication that this grant will be renewable at the end of the three years. Because it expands the capacity of the HUD Horizon program, it will allow the existing contractors to provide better, more flexible assistance to their clients for the period of the grant, without undermining the basic services provided by HUD funding when the grant ends.

**BudMod 11**

**Summary:**

Appropriates \$157,500 for FY06 (annualized to \$210,000) from a two-year grant from **US Department of Justice Office of Juvenile Justice and Dependency Prevention (OJJDP)**. This project is part of a national Safe Start: Promising Approaches for Children Exposed to Violence initiative, and is renewable for a total of four years. The funding will be used to collaboratively develop, implement and evaluate promising practices and policies to reduce the harmful effects of children's exposure to co-occurring child abuse and domestic violence. The project will be sited at the Gresham Child Welfare Office and will provide domestic violence victim advocates and parent-child educators to specifically address the issue of domestic violence. Partners include El Program Hispano, Volunteers of America, Listen to Kids, Portland State University Child Welfare Partnership and Oregon Department of Human Services Child Welfare (Gresham branch office).

**Relationship to Existing Core Services:**

On-Site Collaborative Services, such as those funded by this grant, are recommended in the Multnomah County Community Based Victim Services System Plan, adopted by the Board of County Commissioners in December 2002. Such co-located services reach a segment of the victims of domestic violence and their children who do not ordinarily call crisis lines or access shelters and have been shown in statewide surveys to be an effective means of service delivery at Child Welfare Offices. These services will expand the options available for victims.

**Long-Term Impact:**

Because of the evaluation component, it is hoped that the case can be made for the utilization of federal foster care prevention dollars to fund and expand similar programs in the future.

**BudMod 12****Summary:**

Domestic Violence Fed/State revenue increases by \$433,074 (\$521,360 annualized). This US Center for Disease Control grant funds a four-year evaluation of the Volunteers of America "Housing First" model for domestic violence intervention: There are no "housing first" studies that have looked specifically at the effectiveness of this model for victims of domestic violence. Partner agencies include: Volunteers of America, Bradley-Angle House, Raphael House, YWCA, Oregon Health Science University, Johns Hopkins University, and the Kaiser Foundation Center for Health Research. In addition to evaluation of the outcomes for victims of domestic violence, this project will include a cost effectiveness analysis. This will be one of the first comprehensive cost analysis of domestic violence to include criminal justice system, health, victim services, workplace and other social services.

**Relationship to Existing Core Services:**

There are no funds for services included in this grant. Thus, funding for existing core services will not be impacted during the term of the grant.

**Long-Term Impact:**

This project fits well with the current focus on "housing first" at the local and national level. An evaluation of this model for domestic violence victims may allow us in the future to apply for additional foundation and federal funding to support local services. The cost effectiveness analysis will provide policy-makers with needed information regarding the full impact of domestic violence in our community and how funds can best be utilized.



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

APPROVED : MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-6 DATE 10.13.05  
DEBORAH L. BOGSTAD, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-6  
Est. Start Time: 9:58 AM  
Date Submitted: 09/26/05

### BUDGET MODIFICATION: DCHS - 13

**Budget Modification DCHS-13 Reclassifying a Program Development Technician to Program Development Specialist in the Aging and Disability Services Division, Community Services Program, as Determined by**  
**Agenda Title: Human Resources Class/Comp Unit**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

Date Requested:	<u>October 13, 2005</u>	Time Requested:	<u>5 mins</u>
Department:	<u>Dept. of County Human Services</u>	Division:	<u>ADS - Community Svcs</u>
Contact(s):	<u>Al Stickel</u>		
Phone:	<u>503 988-3691</u>	Ext.	<u>84135</u>
	I/O Address:		<u>167/620</u>
Presenter(s):	<u>Mary Shortall</u>		

### General Information

**1. What action are you requesting from the Board?**

The Department of County Human Services recommends approval of budget modification DCHS-13 reclassifying a position in Aging and Disability Services Division Program Offer 25013.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

This modification reflects a Class/Comp decision on a reclassification request from Division management. Class/Comp reviewed the submitted job duties and descriptions and agreed that a Program Development Specialist was the best fit for the position. The purpose of this positions and main job duties are as follows:

Major duties include resource database analysis and coordination; program policy development, budget and procedures; development and presentation of workshops and training targeting both an internal and an external audience; developing policies and procedures consistent with national standards; maintaining community relationships with stakeholders.



Researching, designing, developing, implementing, and evaluating programs and projects within Community Services. Duties also include maintaining, monitoring and updating the Aging and Disability Services (ADS) resource database and ensuring the seamless transition of this database to web-based product available to the public.

Serve as liaison in the design and development stages of software systems, performing gap analysis evaluation as needed.

Serve as project coordinator for the implementation phase of these systems; providing database system analysis and assessment of new internal and external systems available to ADS.

**3. Explain the fiscal impact (current year and ongoing).**

For the current fiscal year, this reclassification in the ADS Community Services program is budget neutral. This position has been vacant for the first two months of year, so the savings will cover the increased cost of the position. The pay scale for a Program Development Technician is \$32,594 - \$40,131 and the pay scale for a Program Development Specialist is \$43,848 - \$53,933. Personnel costs will increase over time, as the pay scale for a Program Development Specialist is higher than a Program Development Technician.

**4. Explain any legal and/or policy issues involved.**

N/A

**5. Explain any citizen and/or other government participation that has or will take place.**

N/A

## ATTACHMENT A

### Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- What revenue is being changed and why?  
N/A
- What budgets are increased/decreased?  
N/A
- What do the changes accomplish?  
Approval of a classification decision from Class/Comp initiated by Division Management.
- Do any personnel actions result from this budget modification? Explain.  
Reclassification of a Program Development Technician to Program Development Specialist in Aging and Disability Services Division, Community Services Program.
- How will the county indirect, central finance and human resources and departmental overhead costs be covered?  
N/A
- Is the revenue one-time-only in nature?  
N/A
- If a grant, what period does the grant cover?  
N/A
- If a grant, when the grant expires, what are funding plans?  
N/A

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

BUDGET MODIFICATION: DCHS - 13

### Required Signatures

Department/  
Agency Director:

*Ref Surface*

Date: 09/24/05

Budget Analyst:

*Michael D. Gaspin*

Date: 09/26/05

Department HR:

*Carolyn L. Edgett*

Date: 09/23/05

Countywide HR:

Date:

### ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

						ANNUALIZED			
Prg	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
25013	6020	62953	Prog Dev Tech	710032	(1.00)	(37,978)	(11,610)	(11,105)	(60,693)
25013	6021	62953	Prog Dev Spec	710032	1.00	43,848	13,404	11,457	68,709
			TOTAL ANNUALIZED CHANGES		0.00	5,870	1,794	352	8,016

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

						CURRENT YEAR			
Prg	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
25013	6020	62953	Prog Dev Tech	710032	(0.75)	(28,484)	(8,708)	(8,329)	(45,521)
25013	6021	62953	Prog Dev Spec	710032	0.75	32,886	10,053	8,593	51,532
			TOTAL CURRENT FY CHANGES		0.00	4,402	1,345	264	6,011



# MULTNOMAH COUNTY OREGON

DEPARTMENT OF BUSINESS  
& COMMUNITY SERVICES  
HUMAN RESOURCES  
CLASS/COMP UNIT

MULTNOMAH BUILDING  
501 SE HAWTHORNE BLVD. Suite 400  
PO BOX 14700  
PORTLAND OR 97293-0700

PHONE (503) 988-5015 x24422  
FAX (503) 988-3048  
TDD (503) 988-5170

6.21.2005

To: Paul Irraobino 166/300  
From: Leon Oswalt Classification/Compensation 503/4  
Subject: Reclassification Request #255

A request for reclassification of vacant position # 710032 was received 6/21/2005. The current classification is PROGRAM DEVELOPMENT TECHNICIAN. The requested classification is PROGRAM DEVELOPMENT SPECIALIST. The presented job duties and descriptions and the County classification documents have been analyzed. We have determined that the position best fits within the PROGRAM DEVELOPMENT SPECIALIST (JCN 6021) classification.

The position is reclassified, subject to Board of Commissioners approval.

## *Summary of position purpose and main job functions.*

The position is responsible for researching; designing, developing, implementing, and evaluating programs and projects within Community Services. Duties include maintaining, monitoring and updating the Aging and Disability Services (ADS) resource database and ensuring the seamless transition of this database to a web-based product available to the public. Serve as liaison in the design and development stages of software systems, performing gap analysis evaluation as needed. Serve as project coordinator for the implementation phase of these systems; providing database system analysis and assessment of new internal and external systems available to ADS. Major duties include resource database analysis and coordination; program policy development, budget and procedures; development and presentation of workshops and trainings targeting both an internal and an external audience; developing policies and procedures consistent with national standards; maintaining community relationships with stakeholders.

## *Time allocation for the position is:*

50% PROGRAM DEVELOPMENT Analyze and implement new information programs and systems for efficiencies and improved client services. Evaluate the effect of policy decisions and implementation on agency operations. Analyze proposed new systems and provide timely analysis to unit management. Develop and implement policies and procedures to support and maintain program/system/database integrity. Work with stakeholders to ensure accuracy of data elements and sources. Maintain currency with state and national information systems; prepare reports and recommendations for new acquisitions to division management.

30% ONGOING PROGRAM IMPLEMENTATION Maintain and monitor specialized health and human services information and assistance database (IRIS). Maintain currency with national indexing standards and trends in information delivery. Collaborate with community partners and stakeholders to ensure the effectiveness of continued data sharing within these partnerships. Provide ongoing program evaluation to

ensure the continued integrity of the database structure and content. As needed, develop additional policies and procedures and training modules consistent with national standards.

15% DIVISION LIAISON Recommend policy goals and objectives to management and information technology staff. Coordinate interagency service delivery and planning team; participate in interdepartmental and interagency planning groups to ensure seamless transition to newly introduced programs. Provide technical assistance to District Center I&A staff. Serve as division liaison to the multi-county 211 consortium and to other community resource providers. Represent the division at local, regional, statewide and national conferences, as appropriate.

### **Review of class specifications:**

#### **Proposed Class**

#### **PROGRAM DEVELOPMENT SPECIALIST**

**Class Definition** Provide research, planning, design, development, implementation, monitoring and evaluation of programs, projects or grants.

#### **DISTINGUISHING CHARACTERISTICS.**

This is the full journey level class within the Program Development Specialist series. Positions are distinguished from the Program Development Tech by the performance of the full range of duties as assigned including the research, design, development, implementation, monitoring and evaluation of programs, projects or grants. Employees at this level receive only occasional instruction or assistance as new or unusual situations arise, and are fully aware of the operating procedures and policies of the work unit.

Plan and develop program descriptions, policies, procedures, budgets and systems; finalize and monitor operational details of program. Recommend policy goals and objectives for program area, interpret policy and procedures, assure compliance, and monitor non-compliance and take appropriate action. Research funding sources, develop grant applications and write proposals; review and screen RFP's for sub-contracted services and make recommendations to management. Review and approve contract agency budget; monitor expenditures; prepare operational and/or technical reports for use in evaluation and program development; develop, implement and maintain computer-based contract tracking system. Participate in contract compliance review; administer quality assurance program; make on-site visits; develop and maintain measurable program objectives; review and process license applications. Monitor and review payment authorizations, authorize payment for services; grant waivers. Provide technical assistance and consultation to service providers, agencies and County staff.

#### **Fit analysis for class.**

This position evaluates programs and projects within the Aging and Disability Services unit. This classification recognizes the full range of the activities within the Unit, and the individual authority and range that the position is given, to complete its duties. Only minimal instruction for unusual circumstances is called for.

#### **Current Class**

#### **PROGRAM DEVELOPMENT TECH**

**Class Definition** To provide technical and administrative assistance in the research, design, development, implementation, monitoring and evaluation of programs, projects, contracts or grants.

#### **Distinguishing Characteristics**

This class is distinguished from the Program Development Specialist class, which performs the full range of duties as assigned including the research, design, development, implementation, monitoring and evaluation of programs, projects or grants. The Program Development Technician class provides technical and administrative support assistance within established procedures.

Fit analysis for class. The position being reviewed has moved beyond this classification with the addition of duties of the 211-Program coordination, and the "Network of Care" web program. They bring the position to the higher classification of PDS

**Reclassification Details:**

The effective date of the reclassification is 6/21/2005.

If you have questions, please contact me at extension 24422.

cc: Position HR Representative  
HR Maintainer  
File Copy

Kim Pasquinelli  
Jaci Burns

## BOGSTAD Deborah L

---

**From:** DARGAN Karyne A  
**Sent:** Monday, September 26, 2005 12:40 PM  
**To:** JASPIN Michael D; BOGSTAD Deborah L  
**Cc:** YAGER Chris D; STICKEL Al; MCLELLAN Jana E; GRAVES Travis R; #AGENDA REVIEW TEAM  
**Subject:** RE: DCHS Budget Modification 13 & ART Exception

I support this request for exception

-----Original Message-----

**From:** JASPIN Michael D  
**Sent:** Monday, September 26, 2005 9:44 AM  
**To:** BOGSTAD Deborah L  
**Cc:** YAGER Chris D; STICKEL Al; MCLELLAN Jana E; GRAVES Travis R; #AGENDA REVIEW TEAM  
**Subject:** DCHS Budget Modification 13 & ART Exception

Attached is DCHS budget modification 13. Signed copies are stuck in interoffice mail, but I will get them up to you ASAP. DCHS and HR are also requesting an Agenda Review Team exception so that this budget modification can be placed on the October 13 Board agenda along with DCHS BudMod 09.

The reason for the exception is that DCHS-13 re-classes a position (like DCHS BudMod 09) that will be impacted by the state cuts. This re-class process was started before the state cut process and resolving the re-classes currently in process will allow for a more straightforward bumping/layoff process. Board approval of this re-class will most likely result in a person not being laid off. HR and DCHS are currently scheduled to brief Board staff today and this has already been reviewed with the Chair's Office.

Please let me know if you have any questions. Thanks!

-mdj

9/27/2005





## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

APPROVED : MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-7 DATE 10.13.05  
DEBORAH L. BOGSTAD, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-7  
Est. Start Time: 10:00 AM  
Date Submitted: 08/23/05

### BUDGET MODIFICATION: DCJ - 11

**Agenda Title:** **Budget Modification DCJ-11 Reclassifying 1.0 FTE Financial Specialist 1 to Financial Specialist 2, as Determined by the Class/Comp Unit of Central Human Resources**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

<b>Date Requested:</b>	<u>October 13, 2005</u>	<b>Time Requested:</b>	<u>3 minutes</u>
<b>Department:</b>	<u>Dept. of Community Justice</u>	<b>Division:</b>	<u>Juvenile Services</u>
<b>Contact(s):</b>	<u>Shaun Coldwell</u>		
<b>Phone:</b>	<u>503-988-3961</u>	<b>Ext.</b>	<u>83961</u>
<b>Presenter(s):</b>	<u>Shaun Coldwell</u>		
<b>I/O Address:</b>	<u>503/250</u>		

### General Information

**1. What action are you requesting from the Board?**

The Department of Community Justice (DCJ) requests approval of a budget modification to reclassify a Financial Specialist 1 position which has been reviewed by the HR Class Comp and deemed necessary for changes in classification.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

Reclassification of a 1.0 FTE Financial Sepcialist 1 to a Financial Specialist 2 was approved for recommendation to the Board of County Commissioners by HR Class Comp on August 10, 2005, to become effective retroactively to February 8, 2005. The position is located in the Business Services administrative unit.

**3. Explain the fiscal impact (current year and ongoing).**

The \$4,237 increased cost of this position is offset by reductions in Temporary and Overtime personnel line item budgets, for a net zero impact in Business Services personnel expense and FTE.

**4. Explain any legal and/or policy issues involved.**

Local 88 represented employees have a contractual right to appeal and arbitrate the outcome of a reclassification request, which would include Board action to disapprove the request. It is the policy of Multnomah County to make all employment decisions without regard to race, religion, color, national origin, sex, age, marital status, disability, political affiliations, sexual orientation, or any other non-merit factor.

**5. Explain any citizen and/or other government participation that has or will take place.**

N/A

## ATTACHMENT A

### Budget Modification

If the request is a Budget Modification, please answer all of the following in detail:

- What revenue is being changed and why?  
Insurance revenue increases by \$53.
- What budgets are increased/decreased?  
Insurance expense increases by \$53.
- What do the changes accomplish?  
A Financial Specialist 1 position is reclassified to a Financial Specialist 2 position.
- Do any personnel actions result from this budget modification? Explain.  
Yes. A Financial Specialist 1 position is reclassified to a Financial Specialist 2 position with no change in total FTE.
- How will the county indirect, central finance and human resources and departmental overhead costs be covered?  
There is no net budgetary change, and, therefore, no impact on county indirect, central finance and human resources, and departmental overhead costs.
- Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?  
N/A
- If a grant, what period does the grant cover?  
N/A
- If a grant, when the grant expires, what are funding plans?  
N/A

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

BUDGET MODIFICATION: DCJ - 11

### Required Signatures

Department/  
Agency Director:

*Sharon M. L. for  
Joanne Fuller*

Date: 08/22/05

Budget Analyst:

*Debra*

Date: 08/23/05

Department HR:

*James J. Opatka*

Date: 08/23/05

Countywide HR:

*David B. Burre*

Date: 08/23/05

Budget Modification ID: **DCJ\_11****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 2006

Line No.	Fund Center	Fund Code	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Cost Center	WBS Element						
1									0			<b>FS 1 to FS 2 Reclass:</b>
2	50-00	1000	50		509600		60000	398,451	401,554	3,103		Incr Perm, FS 1 to FS 2
3	50-00	1000	50		509600		60100	3,137	0	(3,137)		Decr Temp base
4	50-00	1000	50		509600		60110	7,730	7,300	(430)		Decr Overtime base
5	50-00	1000	50		509600		60130	123,054	123,870	816		Incr Sal-Rel, FS 1 to FS 2
6	50-00	1000	50		509600		60135	405	0	(405)		Decr NB Salary-Related
7	50-00	1000	50		509600		60140	86,153	86,313	160		Incr Insurance, FS 1 to FS 2
8	50-00	1000	50		509600		60145	107	0	(107)		Decr NB Insurance
9									0		0	<b>Total, Busn Svcs GF</b>
10	72-10	3500	20		705210		50316		(53)	(53)	(53)	<b>Insurance Revenue</b>
11	72-10	3500	20		705210		60330		53	53	53	<b>Offsetting Insurance Exp</b>
12									0			
13									0			
14									0			
15									0			
16									0			
17									0			
18									0			
19									0			
20									0			
21									0			
22									0			
23									0			
24									0			
25									0			
26									0			
27									0			
28									0			
29									0			
										0	0	<b>Total - Page 1</b>
										0	0	<b>GRAND TOTAL</b>

**ANNUALIZED PERSONNEL CHANGE**Change on a full year basis even though this action affects only a part of the fiscal year (FY).

						ANNUALIZED			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
50-00	6029	61238	Busn Svcs FS 1	708859	(1.00)	(38,448)	(11,754)	(11,133)	(61,335)
50-00	6030	61238	Busn Svcs FS 2	708859	1.00	41,551	12,702	11,319	65,572
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
TOTAL ANNUALIZED CHANGES					0.00	3,103	948	186	4,237

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

						CURRENT YEAR			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
50-00	6029	61238	Busn Svcs FS 1	708859	(1.00)	(38,448)	(11,754)	(11,133)	(61,335)
50-00	6030	61238	Busn Svcs FS 2	708859	1.00	41,551	12,702	11,319	65,572
			NB Sal-Rel & NB Ins on (\$3,137) Temp base				(405)	(107)	(512)
			Sal-Rel & Ins on (\$430) OT base				(132)	(26)	(158)
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
TOTAL CURRENT FY CHANGES					0.00	3,103	411	53	3,567



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-8  
Est. Start Time: 10:03 AM  
Date Submitted: 08/10/05

**BUDGET MODIFICATION:** -

**Agenda Title:** Food Handler On Line Testing and Training

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

<b>Date Requested:</b>	October 13, 2005	<b>Time Requested:</b>	20 minutes
<b>Department:</b>	Health	<b>Division:</b>	Environment
<b>Contact(s):</b>	Lila Wickham		
<b>Phone:</b>	988-3400	<b>Ext.</b>	22404
<b>I/O Address:</b>	245		
<b>Presenter(s):</b>	Lila Wickham and Karen Harris		

### General Information

**1. What action are you requesting from the Board?**

None

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

The Food Handler program located within Environmental Health in the Health Department was supported by County IT through grant funding to develop a food handler testing and training model in seven languages supporting users of multiple literacy levels, languages and learning styles.

**3. Explain the fiscal impact (current year and ongoing).**

Anticipate an increase in revenue.

**4. Explain any legal and/or policy issues involved.**

None.

**5. Explain any citizen and/or other government participation that has or will take place.**

Multnomah County Food Service Advisory Committee approved process. Oregon Dept of Human Services Health Services approved the training model.

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**Required Signatures**

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**Department/  
Agency Director:**



**Date:** 08/10/05

**Budget Analyst:**

**Date:** \_\_\_\_\_

**Department HR:**

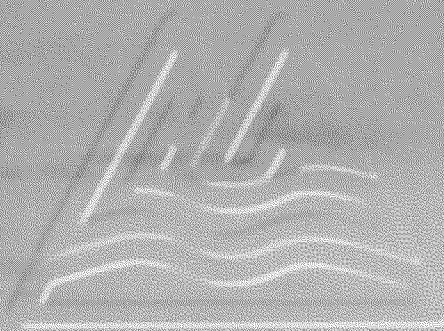


**Date:** 08/10/05

**Countywide HR:**

**Date:** \_\_\_\_\_





**Multnomah County Environmental Health  
And  
Information Technology**

**Lila Wickham  
Karen Harris**

**Multilingual Food Handler On Line  
Training and Testing**

# The Problems

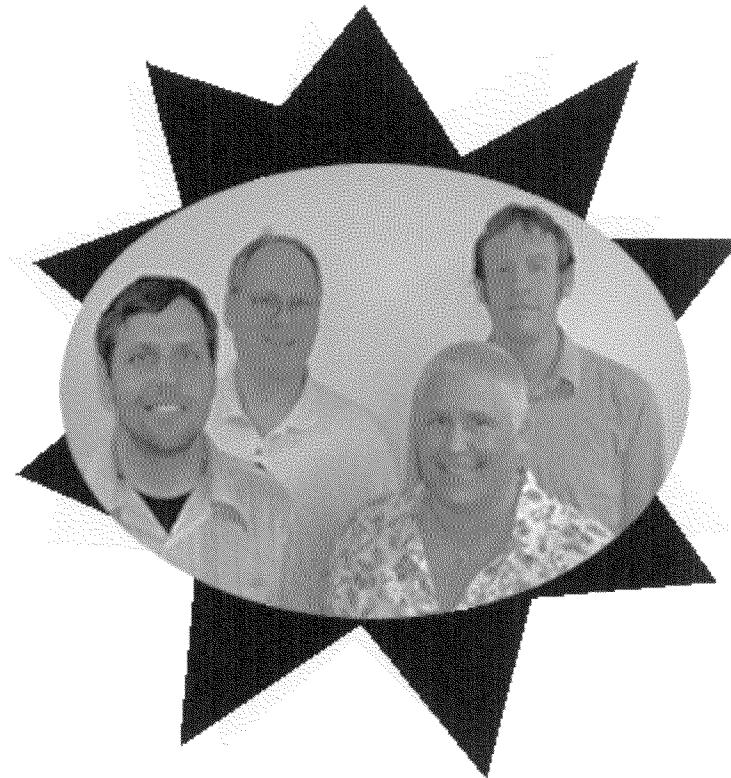
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- Turnover of food worker employees 400%
- Repeated failure of test takers
- Increasing numbers of low literacy and multi-language participants
- Different food safety beliefs and values in immigrating populations
- Downward trend of loss revenues

# The Solutions

- Development of training model for “oral” learners
- Multi-lingual training and testing website
- Adaptive to additional languages
- Meet ongoing changing needs of the community

# Our Team





# Development Process

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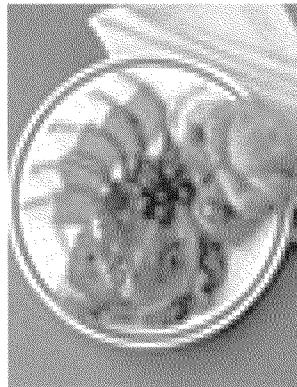
- Conducted initial focus groups
- Created training scripts in 10 languages
- Created audio testing in 15 languages
- Performed field testing and evaluation

# Development Criteria

- Align with existing printed books and tests
- Adhere to state testing requirements
- Adhere to IT and Fiscal standards
- Culturally competent and linguistically appropriate
- Oral and written format
- Develop for dial up user connection
- Grant funded project development

# Demonstration

- <http://www.OregonFoodHandler.us/>



**Online  
Food  
Handler  
Testing**

# Outcomes

- 9,140 web visits (4,570 monthly average)
- 1,413 tests taken (706 monthly average)
- \$12,655 generated revenues (\$6,070 monthly average)
- 1,298 cards issued on line (649 monthly average)

<b>Oral Tests</b>	<b>% Passed Pre Video</b>	<b>% Passed Post Video</b>
English	<b>83%</b>	<b>91%</b>
Spanish	<b>68%</b>	<b>93%</b>





## **Where EAST meets the Northwest**

### **Food handler test available online in Asian languages**

The Multnomah County Environmental Health Program's foodhandler manual and practice test are now available online in seven languages, offering a convenient way to obtain a food handler license. The manual and test, available in Vietnamese, Cantonese, Mandarin, and Korean as well as Russian, Spanish, and English, include both visual and audio components to help non-native English speakers better understand food-handling information.

## Videos

- English
- Spanish
- Cantonese
- Mandarin
- Korean
- Russian
- Vietnamese
- Tagalog
- Thai
- Lao

## Books, On-Line and Written tests

- English
- Spanish
- Chinese
  - Cantonese
  - Mandarin
- Korean
- Russian
- Vietnamese

## CD-Auditory Tests

- English
- Spanish
- Cantonese
- Mandarin
- Korean
- Russian
- Vietnamese
- Bosnian
- Cambodian
- Hindi
- Japanese
- Tagalog
- Thai
- Arabian
- Laotian

# **Not a Hollywood Production...**

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**But a County production**



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

APPROVED : MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-9 DATE 10.13.05  
DEBORAH L. BOGSTAD, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-9  
Est. Start Time: 10:23 AM  
Date Submitted: 09/26/05

**BUDGET MODIFICATION: HD - 07**

**Budget Modification HD-07 Approving Classification and/or FTE Changes to Nine Positions within the Health Department Due to Adjustments in**  
**Agenda Title: Revenue and Class Comp Approved Evaluations**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

<b>Date Requested:</b>	<u>October 13, 2005</u>	<b>Time Requested:</b>	<u>5 mins</u>
<b>Department:</b>	<u>Health Dept.</u>	<b>Division:</b>	<u>CHS &amp; BQ &amp; CHP3</u>
<b>Contact(s):</b>	<u>Angela Burdine, Budget Manager</u>		
<b>Phone:</b>	<u>503 988-3663</u>	<b>Ext.</b>	<u>26457</u>
	<b>I/O Address:</b> <u>167/210</u>		
<b>Presenter(s):</b>	<u>Wendy Lear, Finance Manager and/or Dave Houghton, Community Health Services Director</u>		

### General Information

**1. What action are you requesting from the Board?**

We are requesting approval of adjustments to nine positions within the Health Department due to a reduction in the Tobacco Prevention Grant, addition of the Legacy CARES Northwest contract and adjustments in the job classifications of seven existing positions. Due to a retirement of key management staff we would like to request an exception to the current 3 week waiting period for Board agenda placement. We need to transition a reorganization of admin staff in the Chronic Disease and TB programs to ensure there is no negative effect on the services provided to clients.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

Reduction of 0.2 Health Educator in the Tobacco Prevention Program - Due to a \$15,000 reduction in revenue from the Tobacco Prevention Grant we are reducing a 1.0 FTE Health Educator to .8 FTE.

Addition of 0.4 Nurse Practitioner in the Health Department's Northeast Health Center - Add an

additional .4 Nurse Practitioner to the Northeast Health Center with revenue from the Legacy CARES Northwest service contract.

Conversion of 1.0 FTE Health Services Administrator position to a 1.0 FTE Facilities Specialist 2 - This position serves as liaison between the Health Department and facilities & property management staff in the Department of Management Services After becoming vacant at the end of FY05 the position was evaluated by class comp and approved for reclassification to better suit the duties of position.

Conversion of 2.0 FTE Community Health Nurse to 2.0 FTE Program Supervisor; reduce 2.0 FTE Health Service Administrators, replacing them with 1.0 FTE Program Manager 1 and adding a 0.25 FTE Community Health Nurse in the Chronic Disease & TB Programs - The conversion of CHN positions to a supervisory role will allow for the reduction of 1 management position.- The duties have been reviewed by class comp and approved. The change is cost neutral.

Conversion of 0.8 Research/Evaluation Supervisor to .8 Principal Investigator in Program Design & Evaluation Services - Conversion was evaluated by Class Comp and approved to better fit the duties of the position.

Conversion of 1.0 Finance Specialist 2 to 1.0 Finance Supervisor in ICS Support. - Conversion was evaluated by Class Comp and approved to better fit the duties of the position.

**3. Explain the fiscal impact (current year and ongoing).**

Increases the Health Departments FY06 budget by \$22,251.

(\$15,000) Tobacco Prevention Grant - Grant revenue distribution formula was re-evaluated and capped at \$85,000

\$46,451 Legacy CARES Northwest Contract (.4 Nurse Practitioner)

\$3,198 Department Indirect Revenue - Indirect associated with additional funding

(\$12,398) reduce HIV Title II funding to match project costs.

**4. Explain any legal and/or policy issues involved.**

n/a

**5. Explain any citizen and/or other government participation that has or will take place.**

n/a

## ATTACHMENT A

### Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- What revenue is being changed and why?  
The Health Department's FY06 revenue and expenditure budget will increase by \$22,251.
- What budgets are increased/decreased?  
The Health Department's Community Health Services budget will increase by \$22,251
- What do the changes accomplish?
- Do any personnel actions result from this budget modification? Explain.  
Reclassify, Recruit and Hire;  
reduce 0.2 Health Educator  
reduce 1.0 Health Services Administrator and add 1.0 FTE Facility Specialist 2  
add 0.4 FTE Nurse Practitioner  
reduce 0.8 Research/Evaluation Supervisor and add 0.8 Principal Investigator  
reduce 2.0 Community Health Nurse and add 2.0 Program Supervisor  
reduce 2.0 Health Service Administrator and add 1.0 Program Manager 1  
add .25 Community Health Nurse  
reduce 1.0 Finance Specialist 2 and add 1.0 Finance Supervisor
- How will the county indirect, central finance and human resources and departmental overhead costs be covered?  
Included in revenue increase
- Is the revenue one-time-only in nature?  
Revenue from continuing grant
- If a grant, what period does the grant cover?  
n/a
- If a grant, when the grant expires, what are funding plans?  
Positions will be terminated

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

BUDGET MODIFICATION: HD - 07

### Required Signatures

Department/  
Agency Director:



Date: 09/22/05

Budget Analyst:



Date: 09/26/05

Department HR:



Date: 09/22/05

Countywide HR:

Date:

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	40-40	23790	0030			4SA01	50180	(100,000)	(85,000)	15,000		Oregon DHS reduced Tobacco Prevention grant by \$15,000
2	40-40	23790	0030			4SA01	60000	46,815	37,452	(9,363)		Reduce Health Education from 1.0 to 0.8
3	40-40	23790	0030			4SA01	60130	14,311	11,449	(2,862)		
4	40-40	23790	0030			4SA01	60140	11,869	11,260	(609)		
5	40-40	23790	0030			4SA01	60170	2,200	3,388	1,188		
6	40-40	23790	0030			4SA01	60180	134	100	(34)		
7	40-40	23790	0030			4SA01	60240	140	125	(15)		
8	40-40	23790	0030			4SA01	60250	200	175	(25)		
9	40-40	23790	0030			4SA01	60350	490	416	(74)		
10	40-40	23790	0030			4SA01	60355	5,168	4,393	(775)		
11	40-40	23790	0030			4SA01	60410	150	214	64		
12	40-40	23790	0030			4SA01	60440	3,639	1,144	(2,495)		
13									0		0	
14									0			
15	40-70	68530	0030			4CA10	50235	0	(46,451)	(46,451)		Add Legacy CARES Northwest contract
16	40-70	68530	0030			4CA10	60000	0	29,892	29,892		Add 0.4 Nurse Practitioner
17	40-70	68530	0030			4CA10	60120	0	(2,180)	(2,180)		
18	40-70	68530	0030			4CA10	60130	0	9,138	9,138		
19	40-70	68530	0030			4CA10	60140	0	6,356	6,356		
20	40-70	68530	0030			4CA10	60350	0	281	281		
21	40-70	68530	0030			4CA10	60355	0	2,964	2,964		
22									0		0	
23									0			
24	40-90	1000	0030			40010-GF	60000	59,329	50,801	(8,528)		Convert HSA to Fac Spec 2
25	40-90	1000	0030			40010-GF	60130	18,137	14,001	(4,136)		
26	40-90	1000	0030			40010-GF	60140	12,682	12,128	(554)		
27									0			
28	40-00	1000	0030			40000-GF	60170	15,768	25,768	10,000		
29									0		(3,218)	Reduce Dept salary savings
30									0			
31	40-30	1000	0030			43600-GF	60000	341,142	342,750	1,608		Convert 0.2 CHN to 0.2 Program Supervisor; convert 0.6 HSA to 0.3 PM1
32	40-30	1000	0030			43600-GF	60120	16,748	15,019	(1,729)		
33	40-30	1000	0030			43600-GF	60130	103,957	103,708	(249)		
34	40-30	1000	0030			43600-GF	60140	84,486	84,856	370		
35									0		0	
36									0			
37	40-30	26230	0030			4SA21	60000	18,520	16,966	(1,554)		Convert 0.1 HSA to 0.05 PM1
38	40-30	26230	0030			4SA21	60100	23,490	25,821	2,331		
39	40-30	26230	0030			4SA21	60130	5,662	5,163	(499)		
40	40-30	26230	0030			4SA21	60140	4,911	4,633	(278)		
41									0		0	
42									0			
43	40-30	49000	0030			4CA20-2	60000	63,870	67,565	3,695		Convert 0.8 CHN to 0.8 Program Supervisor; convert 0.2 HSA to 0.1 PM1



**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
44	40-30	49000	0030			4CA20-2	60120	2,869	0	(2,869)		
45	40-30	49000	0030			4CA20-2	60130	19,639	19,175	(464)		
46	40-30	49000	0030			4CA20-2	60140	15,823	15,888	65		
47								0				
48	40-30	40160	0030			43615-00-40160	60120	568	141	(427)		
49								0			0	
50								0				
51	40-30	1000	0030			43700-GF	60000	607,110	611,296	4,186		Convert 1.0 CHN to 1.0 Program Supervisor; convert 1.0 HSA to 0.5 PM1
52	40-30	1000	0030			43700-GF	60120	31,322	27,464	(3,858)		
53	40-30	1000	0030			43700-GF	60130	190,770	189,906	(864)		
54	40-30	1000	0030			43700-GF	60140	156,257	156,793	536		
55								0			0	
56								0				
57	40-16	32014	0030			4SA38	50190	(88,000)	(75,602)	12,398		Reclass R/E Supervisor to Principal Investigator and adjust funding to match current projects
58	40-16	32014	0030			4SA38	60000	38,400	30,631	(7,769)		
59	40-16	32014	0030			4SA38	60130	11,738	9,363	(2,375)		
60	40-16	32014	0030			4SA38	60140	7,350	5,962	(1,388)		
61	40-16	32014	0030			4SA38	60350	511	436	(75)		
62	40-16	32014	0030			4SA38	60355	5,391	4,600	(791)		
63								0			0	
64	40-16	32054	0030			4CA40-1	60000	239,609	249,425	9,816		
65	40-16	32054	0030			4CA40-1	60130	73,248	76,248	3,000		
66	40-16	32054	0030			4CA40-1	60140	42,280	43,801	1,521		
67	40-16	32054	0030			4CA40-1	60160	120,000	105,663	(14,337)		
68								0			0	
69								0				
70	40-80	1000	0030			47005-GF	60000		1,774	1,774		Reclass FS2 to Finance Supervisor
71	40-80	1000	0030			47005-GF	60130		542	542		
72	40-80	1000	0030			47005-GF	60140		115	115		
73	40-80	1000	0030			47005-GF	60170		(2,431)	(2,431)		
74								0			0	
75								0				
76	70-80	3500			705210		50316		(6,134)	(6,134)		Insurance (60140)
77	70-80	3500			705210		60330		6,134	6,134		Insurance (60140)
78								0				
79	90-40	3501			904100		50310		(64)	(64)		Motor Pool (60410)
80	90-40	3501			904100		60240		64	64		Motor Pool (60410)
81								0				
82	19	1000			9500001000		50310		(132)	(132)		Central Indirect (60350)
83	19	1000			9500001000		60470		132	132		Central Indirect (60350)
84								0				
85	40-90	1000			409050		50370		(1,398)	(1,398)		Department Indirect (60355)

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
86	40-90	1000			409001		60000		4,616	4,616		Use additional dept indirect (\$2,189) plus savings from HSA-to-Fac-Spec-2 conversion (\$3,218) to reduce dept salary savings
87									0		3,218	
88									0			
89									0			
90									0			
									0		0	GRAND TOTAL

**5. ANNUALIZED PERSONNEL CHANGE**Change on a full year basis even though this action affects only a part of the fiscal year (FY).

						ANNUALIZED			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1505	6352	61162	HEALTH EDUCATOR	711832	(0.20)	(9,363)	(2,862)	(609)	(12,834)
1505	6314	61530	NURSE PRACTITIONER	700299*	0.40	29,892	9,138	6,356	45,386
1000	9693	63177	HEALTH SERVICES ADMINISTRAT	701152	(1.00)	(59,329)	(18,137)	(12,682)	(90,148)
1000	6017	63177	FACILITIES SPECIALIST 2	701152	1.00	50,801	14,001	12,128	76,930
1505	6315	61178	COMMUNITY HEALTH NURSE	706333	(0.20)	(11,338)	(3,466)	(2,502)	(17,306)
1505	9361	61178	PROGRAM SUPERVISOR	706333	0.20	12,650	3,486	2,587	18,723
1505	9693	61178	HEALTH SERVICES ADMINISTRAT	706278	(0.60)	(46,612)	(14,248)	(8,324)	(69,184)
1505	9615	61178	PROGRAM MANAGER 1	tbd	0.30	23,306	6,424	4,163	33,893
1505	6315	61178	COMMUNITY HEALTH NURSE	tbd	0.10	5,734	1,580	1,256	8,570
1505	9693	61179	HEALTH SERVICES ADMINISTRAT	706278	(0.05)	(3,885)	(1,190)	(695)	(5,770)
1505	9615	61179	PROGRAM MANAGER 1	tbd	0.03	1,943	595	348	2,886
1505	9693	61180	HEALTH SERVICES ADMINISTRAT	706278	(0.10)	(7,770)	(2,377)	(1,390)	(11,537)
1505	9615	61180	PROGRAM MANAGER 1	tbd	0.05	3,885	1,070	695	5,650
1505	9693	61180	HEALTH SERVICES ADMINISTRAT	706278	(0.05)	(3,885)	(1,190)	(695)	(5,770)
1505	9615	61180	PROGRAM MANAGER 1	tbd	0.03	1,943	595	348	2,886
1505	6315	61181	COMMUNITY HEALTH NURSE	706333	(0.80)	(45,352)	(13,864)	(10,009)	(69,225)
1505	9361	61181	PROGRAM SUPERVISOR	706333	0.80	50,600	13,945	10,350	74,895
1505	9693	61181	HEALTH SERVICES ADMINISTRAT	706278	(0.20)	(15,536)	(4,748)	(2,772)	(23,056)
1505	9615	61181	PROGRAM MANAGER 1	tbd	0.10	7,770	2,140	1,390	11,300
1505	6315	61182	COMMUNITY HEALTH NURSE	700088	(1.00)	(57,336)	(17,528)	(12,553)	(87,417)
1505	9361	61182	PROGRAM SUPERVISOR	700088	1.00	63,251	17,431	12,937	93,619
1505	9693	61182	HEALTH SERVICES ADMINISTRAT	706278	(1.00)	(77,688)	(23,748)	(13,876)	(115,312)
1505	9615	61182	PROGRAM MANAGER 1	tbd	0.50	38,842	10,704	6,935	56,481
1505	6315	61182	COMMUNITY HEALTH NURSE	tbd	0.15	8,600	2,370	1,883	12,853
1505	9041	63179	RESEARCH/EVALUATION SUPERV	709385	(0.10)	(7,769)	(2,375)	(1,388)	(11,532)
1505	9041	61166	RESEARCH/EVALUATION SUPERV	709385	(0.70)	(54,382)	(16,625)	(9,713)	(80,720)
1505	9798	61166	PRINCIPAL INVESTIGATOR	709385	0.80	64,198	19,625	11,234	95,057
1000	6030	64528	FINANCE SPECIALIST 2	708817	(1.00)	(47,313)	(14,464)	(11,903)	(73,680)
1000	9335	64528	FINANCE SUPERVISOR	708817	1.00	49,679	15,187	12,056	76,922
TOTAL ANNUALIZED CHANGES					(0.55)	(34,464)	(18,531)	(4,445)	(57,440)

**6. CURRENT YEAR PERSONNEL DOLLAR CHANGE**

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

						CURRENT YEAR			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1505	6352	61162	HEALTH EDUCATOR	711832	(0.20)	(9,363)	(2,862)	(609)	(12,834)
1505	6314	61530	NURSE PRACTITIONER	700299*	0.40	29,892	9,138	6,356	45,386
1000	9693	63177	HEALTH SERVICES ADMINISTRAT	701152	(1.00)	(59,329)	(18,137)	(12,682)	(90,148)
1000	6017	63177	FACILITIES SPECIALIST 2	701152	1.00	50,801	14,001	12,128	76,930
1505	6315	61178	COMMUNITY HEALTH NURSE	706333	(0.20)	(11,338)	(3,466)	(2,502)	(17,306)
1505	9361	61178	PROGRAM SUPERVISOR	706333	0.20	12,650	3,486	2,587	18,723
1505	9693	61178	HEALTH SERVICES ADMINISTRAT	706278	(0.15)	(11,653)	(3,562)	(2,081)	(17,296)
1505	9615	61178	PROGRAM MANAGER 1	tbd	0.08	6,215	1,713	1,110	9,038
1505	6315	61178	COMMUNITY HEALTH NURSE	tbd	0.10	5,734	1,580	1,256	8,570
1505	9693	61179	HEALTH SERVICES ADMINISTRAT	706278	(0.01)	(777)	(238)	(139)	(1,154)
1505	9615	61179	PROGRAM MANAGER 1	tbd	0.01	777	238	139	1,154
1505	9693	61180	HEALTH SERVICES ADMINISTRAT	706278	(0.03)	(2,331)	(713)	(417)	(3,461)
1505	9615	61180	PROGRAM MANAGER 1	tbd	0.01	777	214	139	1,130
1505	9693	61180	HEALTH SERVICES ADMINISTRAT	706278	(0.01)	(777)	(238)	(139)	(1,154)
1505	9615	61180	PROGRAM MANAGER 1	tbd	0.01	777	238	139	1,154
1505	6315	61181	COMMUNITY HEALTH NURSE	706333	(0.80)	(45,352)	(13,864)	(10,009)	(69,225)
1505	9361	61181	PROGRAM SUPERVISOR	706333	0.80	50,600	13,945	10,350	74,895
1505	9693	61181	HEALTH SERVICES ADMINISTRAT	706278	(0.05)	(3,884)	(1,187)	(693)	(5,764)
1505	9615	61181	PROGRAM MANAGER 1	tbd	0.03	2,331	642	417	3,390
1505	6315	61182	COMMUNITY HEALTH NURSE	700088	(0.83)	(47,589)	(14,548)	(10,419)	(72,556)
1505	9361	61182	PROGRAM SUPERVISOR	700088	0.83	52,498	14,468	10,738	77,704
1505	9693	61182	HEALTH SERVICES ADMINISTRAT	706278	(0.25)	(19,422)	(5,937)	(3,469)	(28,828)
1505	9615	61182	PROGRAM MANAGER 1	tbd	0.13	10,099	2,783	1,803	14,685
1505	6315	61182	COMMUNITY HEALTH NURSE	tbd	0.15	8,600	2,370	1,883	12,853
1505	9041	63179	RESEARCH/EVALUATION SUPERV	709385	(0.10)	(7,769)	(2,375)	(1,388)	(11,532)
1505	9041	61166	RESEARCH/EVALUATION SUPERV	709385	(0.70)	(54,382)	(16,625)	(9,713)	(80,720)
1505	9798	61166	PRINCIPAL INVESTIGATOR	709385	0.80	64,198	19,625	11,234	95,057
1000	6030	64528	FINANCE SPECIALIST 2	708817	(0.75)	(35,485)	(10,848)	(8,927)	(55,260)
1000	9335	64528	FINANCE SUPERVISOR	708817	0.75	37,259	11,390	9,042	57,691
TOTAL CURRENT FY CHANGES					0.22	23,757	1,231	6,134	31,122



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

APPROVED : MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-10 DATE 10-13-05  
DEBORAH L. BOGSTAD, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-10  
Est. Start Time: 10:25 AM  
Date Submitted: 09/19/05

### BUDGET MODIFICATION: HD - 09

**Budget Modification HD-09 Approving \$49,915 Revenue Reduction in the**  
**Agenda Title: Health Department's CHP3 STARS Program**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

Date Requested:	<u>October 13, 2005</u>	Time Requested:	<u>5 mins</u>
Department:	<u>Health Dept.</u>	Division:	<u>CHP3</u>
Contact(s):	<u>Angela Burdine, Budget Manager</u>		
Phone:	<u>503 988-3663</u>	Ext.	<u>26457</u>
	I/O Address:		<u>167/210</u>
Presenter(s):	<u>Kathy Norman, STARS Program Administrator</u>		

### General Information

**1. What action are you requesting from the Board?**

Request approval of a \$49,915 revenue reduction in the Health Departments CHP3 STARS Program. This reduction in revenue also results in a reduction of 0.92 FTE.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

The Health Departments, CHP3 STARS Program funding decreases by \$49,915 due to staffing issues impacted by layoffs the program has struggled to meet contractual obligations. This has resulted in a reduction of federal grant funding. The decrease in funding will decrease current staffing level in the Health Departments CHP3 STARS Program.

**3. Explain the fiscal impact (current year and ongoing).**

Reduces the Health Departments STARS program FY06 budget by \$49,915. Reduction is expected to be ongoing unless alternate funding is identified.

**4. Explain any legal and/or policy issues involved.**

n/a

**5. Explain any citizen and/or other government participation that has or will take place.**

n/a

## ATTACHMENT A

### Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- What revenue is being changed and why?  
\$37,271 reduction in revenue from Northwest Family Services contract  
\$18,219 reduction in revenue from the State STARS Project grant  
\$5,575 increase in funding from the STARS Foundation  
Due to staffing issues impacted by layoffs the program has struggled to meet contractual obligations. This has resulted in a reduction of federal grant funding.
- What budgets are increased/decreased?  
The Health Departments, CHP3 STARS Program funding decreases by \$49,915.
- What do the changes accomplish?  
The decrease in funding will decrease current staffing level in the Health Departments CHP3 STARS Program
- Do any personnel actions result from this budget modification? Explain.  
Decrease Community Health Specialist FTE by 1.1 FTE  
Increase Health Services Specialist FTE by 0.18 FTE
- How will the county indirect, central finance and human resources and departmental overhead costs be covered?  
Revenue from indirect costs will be decreased.
- Is the revenue one-time-only in nature?  
n/a
- If a grant, what period does the grant cover?  
n/a
- If a grant, when the grant expires, what are funding plans?  
If the current funding expires without renewal the program will be eliminated.

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

BUDGET MODIFICATION: HD - 09

### Required Signatures

Department/  
Agency Director:



Date: 09/15/05

Budget Analyst:



Date: 09/19/05

Department HR:



Date: 09/14/05

Countywide HR:

Date:



**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	40-40	32107	0030			4CA53-1	50195	(394,497)	(357,226)	37,271		Reduction in Northwest Family Services contract (funds STARS 8th- and 10th-grade interventions)
2	40-40	32107	0030			4CA53-1	60000	182,448	162,483	(19,965)		
3	40-40	32107	0030			4CA53-1	60100	4,087	4,629	542		
4	40-40	32107	0030			4CA53-1	60120	2,449	2,310	(139)		
5	40-40	32107	0030			4CA53-1	60130	55,908	50,377	(5,531)		
6	40-40	32107	0030			4CA53-1	60140	59,358	54,082	(5,276)		
7	40-40	32107	0030			4CA53-1	60180	3,065	1,536	(1,529)		
8	40-40	32107	0030			4CA53-1	60240	1,762	768	(994)		
9	40-40	32107	0030			4CA53-1	60250	1,155	1,152	(3)		
10	40-40	32107	0030			4CA53-1	60260	1,762	1,536	(226)		
11	40-40	32107	0030			4CA53-1	60270	630	641	11		
12	40-40	32107	0030			4CA53-1	60350	2,003	1,792	(211)		
13	40-40	32107	0030			4CA53-1	60355	21,144	18,911	(2,233)		
14	40-40	32107	0030			4CA53-1	60360	6,872	6,887	15		
15	40-40	32107	0030			4CA53-1	60365	7,503	7,520	17		
16	40-40	32107	0030			4CA53-1	60370	3,409	2,177	(1,232)		
17	40-40	32107	0030			4CA53-1	60380	9,852	9,874	22		
18	40-40	32107	0030			4CA53-1	60390	1,532	1,920	388		
19	40-40	32107	0030			4CA53-1	60410	6,896	5,760	(1,136)		
20	40-40	32107	0030			4CA53-1	60430	18,497	18,540	43		
21	40-40	32107	0030			4CA53-1	60460	4,163	4,329	166		
22									0		0	
23									0			
24	40-40	24050	0030			4SA26	50180	(103,197)	(84,978)	18,219		Reduction in State grant (funds STARS 6th-grade intervention)
25	40-40	24050	0030			4SA26	60000	47,727	38,717	(9,010)		
26	40-40	24050	0030			4SA26	60100	1,069	1,103	34		
27	40-40	24050	0030			4SA26	60120	641	550	(91)		
28	40-40	24050	0030			4SA26	60130	14,625	12,004	(2,621)		
29	40-40	24050	0030			4SA26	60140	15,528	12,887	(2,641)		
30	40-40	24050	0030			4SA26	60180	802	366	(436)		
31	40-40	24050	0030			4SA26	60240	461	183	(278)		
32	40-40	24050	0030			4SA26	60250	302	275	(27)		
33	40-40	24050	0030			4SA26	60260	461	366	(95)		
34	40-40	24050	0030			4SA26	60270	165	153	(12)		
35	40-40	24050	0030			4SA26	60350	524	427	(97)		
36	40-40	24050	0030			4SA26	60355	5,531	4,506	(1,025)		
37	40-40	24050	0030			4SA26	60360	1,798	1,641	(157)		
38	40-40	24050	0030			4SA26	60365	1,963	1,792	(171)		
39	40-40	24050	0030			4SA26	60370	892	519	(373)		
40	40-40	24050	0030			4SA26	60380	2,577	2,353	(224)		
41	40-40	24050	0030			4SA26	60390	401	458	57		
42	40-40	24050	0030			4SA26	60410	1,804	1,373	(431)		

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
43	40-40	24050	0030			4SA26	60430	4,839	4,418	(421)		
44	40-40	24050	0030			4SA26	60460	1,089	889	(200)		
45									0		0	
46									0			
47	40-40	24060	0030			44503-00-24060	50210	(17,154)	(22,729)	(5,575)		Increase in funding from STARS Foundation
48	40-40	24060	0030			44503-00-24060	60000	7,934	10,367	2,433		
49	40-40	24060	0030			44503-00-24060	60100	178	295	117		
50	40-40	24060	0030			44503-00-24060	60120	106	147	41		
51	40-40	24060	0030			44503-00-24060	60130	2,431	3,214	783		
52	40-40	24060	0030			44503-00-24060	60140	2,581	3,451	870		
53	40-40	24060	0030			44503-00-24060	60180	133	98	(35)		
54	40-40	24060	0030			44503-00-24060	60240	77	49	(28)		
55	40-40	24060	0030			44503-00-24060	60250	50	74	24		
56	40-40	24060	0030			44503-00-24060	60260	77	98	21		
57	40-40	24060	0030			44503-00-24060	60270	27	41	14		
58	40-40	24060	0030			44503-00-24060	60350	87	114	27		
59	40-40	24060	0030			44503-00-24060	60355	919	1,207	288		
60	40-40	24060	0030			44503-00-24060	60360	299	439	140		
61	40-40	24060	0030			44503-00-24060	60365	326	480	154		
62	40-40	24060	0030			44503-00-24060	60370	148	139	(9)		
63	40-40	24060	0030			44503-00-24060	60380	428	630	202		
64	40-40	24060	0030			44503-00-24060	60390	67	123	56		
65	40-40	24060	0030			44503-00-24060	60410	300	368	68		
66	40-40	24060	0030			44503-00-24060	60430	804	1,183	379		
67	40-40	24060	0030			44503-00-24060	60460	181	211	30		
68									0		0	
69									0			
70	70-80	3500			705210		50316		7,047	7,047		Insurance (60140)
71	70-80	3500			705210		60330		(7,047)	(7,047)		Insurance (60140)
72									0			
73	70-03	3503			709525		50310		1,614	1,614		Telecomm (60370)
74	70-03	3503			709525		60200		(1,614)	(1,614)		Telecomm (60370)
75									0			
76	70-92	2508			709203		50310		(501)	(501)		PC Flat Fee (60390)
77	70-92	2508			709203		60240		501	501		PC Flat Fee (60390)
78									0			
79	90-40	3501			904100		50310		1,499	1,499		Motor Pool (60410)
80	90-40	3501			904100		60240		(1,499)	(1,499)		Motor Pool (60410)
81									0			
82	19	1000			9500001000		50310		281	281		Central Indirect (60350)
83	19	1000			9500001000		60470		(281)	(281)		Central Indirect (60350)
84									0			
85	40-90	1000			409050		50370		2,970	2,970		Department Indirect (60355)

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
86	40-90	1000			409001		60000		(2,970)	(2,970)		Balance reduction in dept indirect by increasing dept salary savings
87									0		0	
88									0			
89									0			
90									0			
										0	0	GRAND TOTAL

## 5. ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

[illegible]

## 6. CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

[illegible]



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

APPROVED : MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-11 DATE 10-13-05  
DEBORAH L. BOGSTAD, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-11  
Est. Start Time: 10:27 AM  
Date Submitted: 10/03/05

### BUDGET MODIFICATION: HD - 12

**Budget Modification HD-12 Appropriating \$38,102 from Children First for Oregon Contract and \$340,182 from the State of Alaska Tobacco**  
**Agenda Title: Prevention Contract in the Health Department**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

Date Requested:	<u>October 13, 2005</u>	Time Requested:	<u>5 mins</u>
Department:	<u>Health Dept.</u>	Division:	<u>CHP3</u>
Contact(s):	<u>Angela Burdine, Budget Manager</u>		
Phone:	<u>503 988-3663</u>	Ext.	<u>26457</u>
	I/O Address:		<u>167/210</u>
Presenter(s):	<u>Mike Stark, Principal Investigator</u>		

### General Information

**1. What action are you requesting from the Board?**

Request approval of appropriation of \$38,102 from the Children First for Oregon Contract to provide evaluation services for the Oregon School Based Health Centers Network project Also, request approval of appropriation of \$340,182 from the State of Alaska for evaluation services for Tobacco Prevention Control program.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

Children First for Oregon (CFFO) - The WK Kellogg Foundation (WKKF) awarded funds to the Oregon School-Based Health Care Network (OSBHCN), with project management and fiscal services provided by Children First for Oregon. The goal of the project is to advocate for policy change in Oregon that strengthens school-based health care state-wide. Oregon is one of the several states to receive the 5-year project funding from WKKF. WKKF requires an evaluation of the project, and OSBHCN/CFFO has contracted with Dr. Dougherty, Health Department Planning, Development and Evaluation Services, to conduct the evaluation.

Alaska Tobacco - The Health Department is assisting the Alaska State government to evaluate the impact of the Alaska Tobacco Control Program on reducing the burden of tobacco use in Alaska. Information we learn from this evaluation will also be helpful to tobacco control programs in Multnomah County, Oregon and the nation at large.

**3. Explain the fiscal impact (current year and ongoing).**

Increase the Health Departments CHP3 Planning, Development and Evaluation Services budget by \$378,284 and 2.0 FTE in FY06.

**4. Explain any legal and/or policy issues involved.**

n/a

**5. Explain any citizen and/or other government participation that has or will take place.**

Children First for Oregon - the evaluation of the WKKF project will be in collaboration with school-based health care organization in five counties, with CFFO, with the Oregon School Based Health Care Network, with the Oregon Department of Health Services School-based Health Center program as well as other state-wide partners.

Alaska Tobacco - There are various citizen alliances and stakeholders in Alaska who assist in the planning and implementation of the evaluation plan.

# ATTACHMENT A

## Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- What revenue is being changed and why?  
Health Departments fed/state revenue budget will be increased by \$378,284 as a result of two contracts to provide evaluation services.
- What budgets are increased/decreased?  
The Health Departments, CHP3, Planning, Development and Evaluation Services Program budget will be increased by \$378,284 and 2.0 FTE. .
- What do the changes accomplish?  
Appropriates funds to cover the cost of evaluation services which were outlined in contracts between the Health Department and two separate customers, the State of Alaska and Children First for Oregon.
- Do any personnel actions result from this budget modification? Explain.  
Increase FTE, recruit and hire  
0.8 Principal Investigator  
0.2 Program Development Tech  
1.0 Research/Evaluation Supervisor
- How will the county indirect, central finance and human resources and departmental overhead costs be covered?  
Children First for Oregon - The budget for the contract includes indirect. The contract does not specifically address the subject; conversations with funder indicates there may be some restrictions from the Kellogg Foundation if the charges are non-specific and labeled as overhead.  
Alaska Tobacco - General fund contract and not subject to indirect.
- Is the revenue one-time-only in nature?  
Children First for Oregon - Subject to renewal at the end of the first year. Evaluation funding will be for a total of four years.  
Alaska Tobacco - This is a one year contract that is renewable up 3 years and up to 1.2 million dollars.
- If a grant, what period does the grant cover?  
Children First for Oregon - Current contract runs through 7/31/06  
Alaska Tobacco - current contract runs through 6/30/06
- If a grant, when the grant expires, what are funding plans?  
When contracts are expired project will be finished and FTE will be adjusted.

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

BUDGET MODIFICATION: HD - 12

### Required Signatures

Department/  
Agency Director:



Date: 09/28/05

Budget Analyst:



Date: 10/03/05

Department HR:



Date: 09/27/05

Countywide HR:

Date: \_\_\_\_\_



**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	40-16	32176	0030			4CA71-01-1	50210	0	(38,102)	(38,102)		Contract from Children First for Oregon: pass-thru of Kellogg Foundation funds to evaluate the Oregon SBHC Network project
2	40-16	32176	0030			4CA71-01-1	60000		18,888	18,888		
3	40-16	32176	0030			4CA71-01-1	60100		832	832		
4	40-16	32176	0030			4CA71-01-1	60130		5,774	5,774		
5	40-16	32176	0030			4CA71-01-1	60140		3,435	3,435		
6	40-16	32176	0030			4CA71-01-1	60230		50	50		
7	40-16	32176	0030			4CA71-01-1	60240		200	200		
8	40-16	32176	0030			4CA71-01-1	60260		2,000	2,000		
9	40-16	32176	0030			4CA71-01-1	60270		600	600		
10	40-16	32176	0030			4CA71-01-1	60350		205	205		
11	40-16	32176	0030			4CA71-01-1	60355		2,164	2,164		
12	40-16	32176	0030			4CA71-01-1	60370		80	80		
13	40-16	32176	0030			4CA71-01-1	60440		3,824	3,824		
14	40-16	32176	0030			4CA71-01-1	60460		50	50		
15									0		0	
16									0			
17	40-16	1000	0030		401635	4CA72-01-1	50200	0	(340,182)	(340,182)		Contract from State of Alaska Tobacco Prevention Control program for evaluation services
18	40-16	1000	0030		401635	4CA72-01-1	60000	0	142,327	142,327		
19	40-16	1000	0030		401635	4CA72-01-1	60100	0	11,810	11,810		
20	40-16	1000	0030		401635	4CA72-01-1	60130	0	41,171	41,171		
21	40-16	1000	0030		401635	4CA72-01-1	60140	0	24,225	24,225		
22	40-16	1000	0030		401635	4CA72-01-1	60160	0	80,000	80,000		
23	40-16	1000	0030		401635	4CA72-01-1	60260	0	24,450	24,450		
24	40-16	1000	0030		401635	4CA72-01-1	60440	0	16,199	16,199		
25									0		0	
26									0			
27	70-80	3500			705210		50316		(27,660)	(27,660)		Insurance (60140)
28	70-80	3500			705210		60330		27,660	27,660		Insurance (60140)
29									0			
30	19	1000			9500001000		50310		(205)	(205)		Central Indirect (60350)
31	19	1000			9500001000		60470		205	205		Central Indirect (60350)
32									0			
33	40-90	1000			409050		50370		(2,164)	(2,164)		Department Indirect (60355)
34	40-90	1000			409001		60240		2,164	2,164		Use additional dept indirect to offset over-expenditures due to emergency responses
35									0		0	
36									0			
37									0			
									0	0	0	GRAND TOTAL



# **The Prevalence of a Tobacco-Specific Lung Carcinogen Among Restaurant and Bar Workers in Washington and Oregon**

## **Study Purpose**

- The purpose of this study funded by the Robert Wood Johnson Foundation was to determine if nonsmoking restaurant and bar workers employed in establishments in Washington and Oregon where smoking is allowed by law have a higher prevalence of urinary biomarkers of a cancer-causing agent, compared to nonsmoking restaurant and bar workers in Oregon communities where local laws protect them from workplace secondhand smoke exposure.
- The carcinogen under examination in this study is NNK (*4-(methylnitrosamino)-1-(3-pyridyl)-1-butanone*). NNK is a tobacco-specific metabolite that is present in the body only when someone uses tobacco or breathes secondhand smoke. NNK has an important role in the initiation of lung cancer.

## **Study Results and Conclusion**

- Almost 4 out of 5 nonsmoking restaurant and bar workers exposed to secondhand smoke in their workplaces had biomarkers for the tobacco-specific lung carcinogen NNK in the urine samples taken after their work shift.
- These workers had about double the risk of having the lung carcinogen NNK in their bodies, compared to the nonsmoking restaurant and bar workers protected from workplace secondhand smoke by law. This was a highly significant statistical difference.
- At least 16,000 nonsmoking restaurant and bar workers would no longer have any detectable level of NNK biomarkers in their bodies if restaurants and bars in Washington and Oregon were smoke-free.
- Policy makers and the public should make sure that all workers, including restaurant and bar workers, are protected against cancer-causing secondhand smoke exposure in indoor workplaces.

**(OVER)**

## Background

- Prior research has shown that nonsmoking workers exposed to secondhand smoke in the workplace are at elevated risk for lung cancer, heart disease and other chronic and acute diseases. Extensive scientific reviews of the evidence supporting the harmful consequences of secondhand smoke exposure have been published by the National Institutes of Health and the California Environmental Protection Agency (see references below).

## Procedures

- We examined the prevalence of urinary biomarkers for NNK in voluntary participants who were verified nonsmoking restaurant and bar workers.
- We compared the results from 31 nonsmoking restaurant and bar workers in Benton County Oregon and Eugene Oregon, where there are laws prohibiting indoor smoking in restaurants and bars, to results from 56 nonsmoking restaurant and bar workers in the rest of Washington and Oregon where smoking is allowed in restaurants and bars.
- Data reported here come from analyses of urine specimens collected after study participants had completed a work shift of at least 4 hours in the restaurant or bar where they worked.

## References

- 1) National Cancer Institute. Respiratory Health Effects of Passive Smoking: Lung Cancer and other Disorder: The Report of the US Environmental Protection Agency. Smoking and Tobacco Control Monograph No. 4. Bethesda, MD. US Department of Health and Human Services, National Institutes of Health, National Cancer Institute, NIH Pub. No. 93-3605, 1993.
- 2) National Cancer Institute. Health Effects of Exposure to Environmental Tobacco Smoke: The Report of the California Environmental Protection Agency. Smoking and Tobacco Control Monograph no. 10. Bethesda, MD. US Department of Health and Human Services, National Institutes of Health, National Cancer Institute, NIH Pub. No. 99-4645, 1999.
- 3) California Environmental Protection Agency. Proposed Identification of Environmental Tobacco Smoke as a Toxic Air Contaminant. Available at <http://www.arb.ca.gov/toxics/ets/finalreport/finalreport.htm>. Accessed 9/30/2005.

*This study was funded by the Robert Wood Johnson Foundation's Substance Abuse Policy Research Program (SAPRP) and is being conducted by the Multnomah County Health Department in conjunction with the University of Minnesota Cancer Center. The study began in September, 2004. Michael J. Stark, Ph.D., a Multnomah County Health Department employee, is the Principal Investigator of this study. Dr. Stark can be reached at (971) 673-0607 or at [mike.j.stark@state.or.us](mailto:mike.j.stark@state.or.us).*



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-12  
Est. Start Time: 10:30 AM  
Date Submitted: 09/19/05

**BUDGET MODIFICATION:** -

**Agenda Title:** PROCLAMATION Proclaiming October 8 through 16 2005 Oregon Archives Week in Multnomah County, Oregon

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

<b>Date Requested:</b>	<u>October 13, 2005</u>	<b>Time Requested:</b>	<u>5 minutes</u>
<b>Department:</b>	<u>DCM</u>	<b>Division:</b>	<u>FREDS/Records</u>
<b>Contact(s):</b>	<u>Terry Baxter</u>		
<b>Phone:</b>	<u>503.988.3741</u>	<b>Ext.</b>	<u>83741</u>
<b>Presenter(s):</b>	<u>Dwight Wallis</u>		
<b>I/O Address:</b>	<u>425/records/Terry</u>		

### General Information

**1. What action are you requesting from the Board?**

We are requesting that the Board proclaim Oregon Archives Week in Multnomah County. The Department recommendation is that the Board adopts this proclamation.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

Archives Week has been celebrated since 1989 in a growing number of states. This is the second year it will be celebrated in Oregon. It's purpose is to increase the public's awareness of archival and historical records, educate people and organizations about preserving their own records, and encourage people to explore and use the archives in their area. Multnomah County includes significant archival resources whose use should be supported.

**3. Explain the fiscal impact (current year and ongoing).**

There is no fiscal impact

**4. Explain any legal and/or policy issues involved.**

There are no legal or policy issues involved.

**5. Explain any citizen and/or other government participation that has or will take place.**

There are a number of Oregon archival institutions involved in the planning and celebration of Archives Week. The Oregon State Archives, City of Portland Archives, Oregon Historical Society, Portland State University, Lewis and Clark University, Marion County Historical Society, and Multnomah County Records Program comprise the statewide planning team. Other archival programs across the state are planning information and events. Layne Sawyer, with the Oregon State Archives, (503.373.0701) is the statewide contact for Oregon Archives Week.

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**Required Signatures**

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**Department/  
Agency Director:**



**Date:** 09/19/05

**Budget Analyst:**

**Date:**

**Department HR:**

**Date:**

**Countywide HR:**

**Date:**

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

PROCLAMATION NO. \_\_\_\_\_

Proclaiming October 8 through 16, 2005 Oregon Archives Week in Multnomah County, Oregon

**The Multnomah County Board of Commissioners Finds:**

- a. The records of Multnomah County, the state of Oregon, the Pacific Northwest, and the nation are crucial to our understanding of the past and in planning for our common future;
- b. Archival institutions have a responsibility to provide the public with access to their records, and it is a goal of these institutions to increase public awareness of the vital role they play in safeguarding knowledge of our intellectual, cultural, social, and governmental heritage;
- c. Archival records document activities of citizens, businesses, governments, and organizations. They provide context to our histories and evidence of our common and individual rights and obligations;
- d. During Oregon Archives Week, we celebrate the value of Multnomah County's written record, publicizing the many ways archival records enrich our lives and recognizing those who maintain our communities' archival records; now therefore

**The Multnomah County Board of Commissioners Proclaims:**

1. October 8 through 16, 2005 as Oregon Archives Week in Multnomah County, Oregon, and encourages all citizens to discover the diverse documentary resources maintained by the varied archival institutions in Multnomah County and to explore their relationship to community and cultural memory.

ADOPTED this 13th day of October, 2005.

BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

\_\_\_\_\_  
Diane M. Linn, County Chair

\_\_\_\_\_  
Maria Rojo de Steffey,  
Commissioner District 1

\_\_\_\_\_  
Serena Cruz,  
Commissioner District 2

\_\_\_\_\_  
Lisa Naito,  
Commissioner District 3

\_\_\_\_\_  
Lonnie Roberts,  
Commissioner District 4

**BOGSTAD Deborah L**

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**From:** BAXTER Terry D  
**Sent:** Monday, October 03, 2005 10:00 AM  
**To:** #MULTNOMAH COUNTY ALL EMPLOYEES  
**Subject:** Oregon Archives Week Celebration and Tours

**\*Please do not respond to all\***

Oregon is celebrating Oregon Archives Week during the week of October 8th through 16th, 2005. According to Layne Sawyer, Acting State Archivist and spokesperson for Archives Week, "This year we will be celebrating archives as 'Landscapes of Discovery', emphasizing the significance of historical documents throughout the state. Oregon has numerous archival facilities and services waiting to be discovered and we want the public to know about them."

Many of you may not be aware that the Multnomah County Records Management Program maintains a growing collection of historic records accessible to both county employees and the public. To acquaint people with our program and its holdings, we will be hosting Archives Week tours at the Yeon Complex at 1620 SE 190<sup>th</sup> Avenue. Tours will be conducted on October 12<sup>th</sup> at 10am, 11am, 1pm and 2pm.

We hope you can make it out to the Records Center and Archives and join us in our Archives Week celebration. You will see how the program operates, tour our facility, view historical records, and meet the Records Management Program staff. Refreshments will be available. If you have family or friends who might be interested in seeing the archives, please let them know they are very welcome to join any of the tours.

More Archives Week information can be found at our website at:

[www.co.multnomah.or.us/dbcs/FREDS/records/Archives\\_Week/archives\\_week\\_events\\_in\\_oregon.shtml](http://www.co.multnomah.or.us/dbcs/FREDS/records/Archives_Week/archives_week_events_in_oregon.shtml)

Or, you can contact Terry Baxter at x83741 or [terry.d.baxter@co.multnomah.or.us](mailto:terry.d.baxter@co.multnomah.or.us).

We hope to see you next week!

The Multnomah County Records Management Program

1620 SE 190<sup>th</sup> Avenue

Portland, OR 97233

Ph: (503)988-3741

Fax: (503)988-3754

Order files at our Archives Request email address: [records@co.multnomah.or.us](mailto:records@co.multnomah.or.us)

Contact us – We can help!

10/3/2005



Oregon  
**A**rchives  
Week

# *Landscapes of Discovery*



OCTOBER 8 - 16, 2005

*Celebrating Oregon's rich archival heritage*

<http://arcweb.sos.state.or.us/oaw/>

Photo: Crater Lake by Ralph Gifford, ca. 1938 from the Highway Division Collection, Oregon State Archives. Background map: Detail from George Vancouver's charts of the Northwest coast in A Voyage of Discovery, 1798, from the Archives & Special Collections at Lewis & Clark College.

# Oregon Archives Week

*Landscapes  
of Discovery*  
October 8-16, 2005

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## FREQUENTLY ASKED QUESTIONS

### What is an archive?

Archives are the **records** of individuals, groups, institutions, and governments that have lasting administrative, legal, fiscal, historical, or personal value. They can be paper items such as unpublished letters, diaries, manuscripts, and ephemera as well as photographs, film, videos, sound recordings, computer tapes, optical disks, and web sites. Archives are also places where records are preserved and made accessible. This can range from the National Archives in Washington D.C. to state and local repositories such as the Oregon State Archives and the Bowman Museum in Prineville, OR, to a shelf in one's home or one's personal lockbox.

Archival repositories are diverse. They include federal, state, and local governments; schools, colleges, and universities; religious institutions; businesses; hospitals; museums; labor unions; and historical societies and are used in many different ways. The Society of American Archivists (SAA) notes, "Native Americans may use archival records to establish legal claims to land and privileges guaranteed by federal and state governments; medical researchers utilize records to study patterns of diseases; authors use archives to acquire a feel for the people and times about which they are writing; historians and genealogists rely on archival sources to analyze past events to reconstruct family histories; and businesses use records to improve their public relations and to promote new products. In short, archives benefit nearly everyone, even those who have never directly used them." (SAA Directory of Archival Education: <http://www.archivists.org/prof-education/edd-archprof.asp>).

### Where do archival records come from?

The law mandates that certain records be retained such as birth, death, and adoption certificates. When organizations such as government agencies, schools and businesses no longer actively use their records, those records are retained in the archives. Archival records are also retained through **donation**. Organizations and individuals donate records to various archives. Numerous individuals and organizations have greatly enhanced repositories such as local historical societies by donating photos, diaries, letters, home videos, and minutes of meetings. Archives do not pay for the records they receive. The donor receives a **Deed of Gift** and may deduct, according to current tax laws, the appraised value of the records.

### What is the difference between an archive and a library?

Archives and libraries are both in the business of collecting, preserving and making information available to the public. However, there are several differences in the materials collected, and the way they are cataloged and described. Archives generally collect unique and unpublished materials (primary sources) and libraries generally have published materials that have multiple copies. Archives often have unique and fragile materials that may require special handling. Unlike libraries, most archival records cannot be checked out. Finally, archival repositories often collect records with a special focus, for example the history of a particular region, culture, or business.

### How do I use an archive – can I just walk in?

In most cases, anyone can access and use archives; special credentials are not required. Patrons include historians, members of the legal profession, genealogists, teachers interested in using archival materials for classroom instruction, neighborhood associations interested in what their community looked like in years past, and any interested person. Hours of operation vary and some require an appointment. Increasingly archival records are being digitized and can be found online for easy public access.

## What about privacy?

In a democracy, access to records is very important. The Freedom of Information Act allows public access to records however, there may be restrictions on specific records. Federal and state laws are very specific about privacy. Certain records that contain personal information such as birth, death, and student records have privacy protections. If a donor has reason to restrict records, he or she can request limitations to public access.

## YOU, TOO, CAN BE AN ARCHIVIST!

We all have cherished items that we want to preserve and pass on. Here are a few tips to help you protect your valuable records.

- ✿ Use acid free containers for storage. Make sure all envelopes, folders, boxes, and photo album pages are labeled "Acid Free." Even acid free paper may contain lignin, which over time will cause deterioration. A better choice is paper that is both **acid free** and **lignin free**.
- ✿ Encapsulate photos and precious documents in **mylar** or **polyester** envelopes. Make sure the containers do NOT contain PVC (Poly Vinyl Chlorides).
- ✿ Make copies by scanning or photocopying. Distribute these copies to friends and relatives. The backup copies will keep the originals from damage and are quite valuable in the event of a disaster.
- ✿ Mount everything on archival quality pages. Light colors are best. Use photo mounting corners. NEVER glue or tape items on the page. Bugs love to eat glue and tape. DO NOT use magnetic photo albums. The chemicals in the plastic, the glue, and the paper will destroy your precious photos. Also avoid using paper clips and rubber bands.
- ✿ NEVER put photos and newspaper clippings on the same page or in the same plastic protector. Newspaper is highly acidic. A better way is to photocopy the newspaper item onto archival quality paper and put the copy in the photo album. You also can deacidify newspaper by using Bookkeepers spray. This is costly but well worth the price if you want to preserve original items.
- ✿ Remember, technology does change. What you are saving on VHS tapes or CD ROM discs may last for years but the viewing system may become obsolete. Be sure to update your records as technology changes. And do NOT write on your CD ROMs with a Sharpie! There are special pens available that will not damage your CD ROMs over time.
- ✿ Store your valuables in an area that is **cool, dark, and as free from dust** as possible. Keep valuables out of the attic and basement and away from possible fire and water damage. Heat and humidity cause rapid deterioration.

For more information on archives, contact Northwest Archivists, Inc.

<http://www.lib.washington.edu/nwa/>

## Records in the Multnomah County Archives

There are a variety of records in the Multnomah County Archives. The listing below is not exhaustive, but intended to show some major groups of records that may be of interest to researchers.

☞ Election Records (1908-1987). These records include election abstracts, precinct maps, miscellaneous election maps, and cancelled voter registration cards. Records are maintained on both microfilm and in paper format.

☞ Plans and Drawings (1905-1999) This large group of records includes a variety of blueprints, plans, and related drawings of structures and roads that the county has owned. It includes the Willamette River bridges, the County Fair, Edgefield, Vista House, the County Hospital, the Columbia River Highway, Central Library, and many other county buildings and roads.

☞ Board of County Commissioners Journals (1854-1989). This is the continuous record of the actions of the governing body of Multnomah County. The records are maintained on microfilm from 1854 until 1913 and in paper from 1913 to 1989. Records later than this are maintained at the Board Clerk's office. There are a variety of other Commissioner's records available in the county archives, including ordinances, correspondence, department reports, board meeting packets and recordings, and bridge journals.

☞ County Library (1864-1999). This group of records came to the archives soon after the library came to the county in 1990. Previously, the library was owned by the Library Association of Portland. The records are extensive and document all facets of the county library system from its formation. A full finding aid to this collection is available at [http://www.co.multnomah.or.us/dbcs/FREDS/records/archival/library\\_services\\_finding\\_aid.shtml](http://www.co.multnomah.or.us/dbcs/FREDS/records/archival/library_services_finding_aid.shtml)

☞ Plats (1861-2003). This group of records documents the survey and recording of land plats in Multnomah County. These records are maintained in hardboard, mylar, aperture cards, and recently in digital form via the County Surveyors SAIL system. (see <http://www.co.multnomah.or.us/dbcs/LUT/survey/index.shtml>).

☞ County Farm Records (1900-1989). This group of records includes a variety of records related to the County Poor Farm, Tuberculosis Hospital, and related programs located at the Troutdale location. Records include register of inmates, building plans, maps, superintendent's correspondence, and a variety of statistical reports. These records have played an important part in the restoration done at McMenamins Edgefield Manor.

☞ Property Records (1854-present). In both microfilm and in hard copy volumes, mortgage, deed, and other recorded property information has been recorded by the county's Assessment and Taxation Division and maintained in the county archives. This information is useful in both legal descriptions of property and in historical property research.

For more information about archival records of Multnomah County, please contact Terry Baxter at 503.988.3741 or [terry.d.baxter@co.multnomah.or.us](mailto:terry.d.baxter@co.multnomah.or.us).

## Other Locations for Multnomah County Archival Records

Multnomah County archival records are also found in other locations – both within the county and in external organizations. The major ones, and a brief description of their holdings, are listed below. Contact information is listed to facilitate research into these records.

*John Wilson Room (Multnomah County Library).* The county library maintains the John Wilson Room (<http://www.multcolib.org/about/mcl-wilson.html>), which is a specialized archives based on the donation of Oregon pioneer John Wilson. Major collections include the Thomas Cook and Jesse Currey Rose Collection, the Junior Historical Collection and collections that emphasize the Pacific Northwest, natural history and early printed books. Currently, the John Wilson Room is open to the public Tuesday 2:30 - 5:30 p.m.; Wednesday 3:30 - 7 p.m., Friday 9:30 a.m. - 1:30 p.m. and Saturday 2:30 - 6 p.m., or by appointment with Jim Carmin, 503.988.6287.

*Assessment and Taxation Public Research Room.* The Recording section maintains copies of and indexes to a variety of recorded documents. These include deeds, mortgages, and other documents related to property title; land records; easement and encumbrance information; and property tax information. The research room is located at 501 SE Hawthorne Blvd in Suite 125 on the 1st floor. Hours are 8:00 a.m. to 5:00 p.m., Monday through Friday except legal holidays. Phone number is (503) 988-3034. Staff does not perform real property or lien searches. To research records, you must come to our office in person or mail in your request. For more information see [http://www.co.multnomah.or.us/dbcs/assess\\_tax/research.shtml](http://www.co.multnomah.or.us/dbcs/assess_tax/research.shtml).

*Multnomah County Circuit Court.* This organization maintains circuit and district court case records, naturalizations dated prior to 1929, probate records, and other legal records. For more information, contact: County Courthouse, 1021 SW 4th Avenue, Room 131, Portland, Oregon 97202, (503) 988-3805.

*Oregon State Archives.* The Oregon State Archives (<http://arcweb.sos.state.or.us/>) maintains an inventory of certain types of historic county records. The inventory for Multnomah County is located at <http://arcweb.sos.state.or.us/county/cpmultnomahdescrip.html>. The State Archives also maintains some Multnomah County records, including vital records, early court records, census records, and donation land claim information, among others. For more information, contact Layne Sawyer at 503.373.0701.

*Oregon Historical Society.* While it does not contain many Multnomah County government records, the Oregon Historical Society ([www.ohs.org](http://www.ohs.org)) does have many records documenting Multnomah County's citizens and activities. Its research collections focus on the history and cultural heritage of the State of Oregon, the Oregon Territory, the Old Oregon Country, and the Westward Overland Migration. The Research Library collections may be accessed in person. The Research Library is open to the general public Thursday through Saturday, from 1:00 until 5:00. Contact 503.306.5198 or [orhist@ohs.org](mailto:orhist@ohs.org).

*Stanley Parr Archives and Records Center.* Like OHS, the City of Portland Archives (<http://www.portlandonline.com/auditor/index.cfm?c=26978>) does not maintain county records, but does have many records documenting county citizens and activities. For more information contact Diana Banning at 503.823.4631 or [dbanning@ci.portland.or.us](mailto:dbanning@ci.portland.or.us).

# Oregon Archives Week

*Landscapes  
of Discovery*  
October 8-16, 2005

## ARCHIVAL CHRONOLOGY FOR OREGON

- |      |  |
|------|--|
| 1848 | A Territorial Library is established by an Act of Congress.  |
| 1853 | The Territorial Legislature publishes <i>Oregon Archives</i> , a compilation of laws, official publications and reports issued to date.                                      |
| 1859 | The Oregon Constitution requires state and county government officials to maintain records of their activities.  |
| 1898 | The Oregon Historical Society is formed to gather "information relating to the history of Oregon."   |
| 1905 | The State Library is created and Cornelia Marvin is hired as the first state librarian.  |
| 1946 | The Southern Oregon Historical Society is organized to save the 1883 Jackson County Courthouse in Jacksonville.  |
| 1947 | The Oregon State Archives is formed as a division of the State Library. Alabama created the first state archives in 1900 and in 1932 the National Archives was established.  |
| 1961 | The State Legislature is required to deposit their records with the State Archives.  |
| 1961 | The Oregon State University Archives is established as a division of the Kerr Library.   |
| 1971 | The State Archivist is transferred to the Secretary of State's Office and given authority to oversee the retention and destruction of non-archival public records in Oregon. |
| 1973 | The Oregon Public Records law is codified.   |
| 1994 | The Oregon State Archives is the world's first archival institution, public or private, to go on the World Wide Web.   |
| 2004 | Oregon's first Archives Week is celebrated by proclamation of Governor Ted Kulongoski.   |

Dedicated to Expanding and Deepening the Public Awareness of  
Oregon's Archives & Documentary Heritage

<http://arcweb.sos.state.or.us/oaw/>



## History of Archives in the United States

From the earliest annals of recorded civilization, archives have served personal and public, practical and symbolic uses. According to the type, value, and significance of the documents, the responsibility of maintenance might fall to scholars, religious figures, or minor government administrators. In Europe during the Middle Ages, as feudal kingdoms consolidated into nations and laws began to be codified, precise record keeping became increasingly necessary and prevalent. Gradually, the changing circumstances of European society and governments effected the manner in which records were used and preserved. By the time of the French Revolution it was widely accepted that records were critical because they protected the rights of the people, and that such records must be available for public scrutiny and use.

The first settlers in America brought with them the knowledge and practice of precise record-keeping. Records of marriages, births, and baptisms were saved by the Church, and often by individual families as well. Hunters and trappers listed their business transactions, merchants kept track of sales, homemakers and famous figures alike wrote letters, diaries, and memoirs, land titles were recorded and filed away for safe-keeping, and as settlements grew into towns and territories, civic documents increased. After the Revolutionary War, the first Continental Congress acknowledged that it was expected to keep official records on behalf of all citizens, and followed the practices they had learned in Europe. In 1791, the Massachusetts Historical Society, the first of its kind, was formed to "preserve the manuscripts of the present day to the remotest ages of posterity." Similar local and national organizations soon followed, many concerned with collecting the private papers and memorabilia of famous individuals in addition to official documents.

Slowly, as more independent historical societies and archival repositories were created, they began to be even more concerned with the most efficient ways of preserving their materials. By the early 1800s one Ohio society developed a manner of protecting its holding in "air-tight metallic cases, regularly numbered and indexed, so that it may be known what is in each case without opening it." But each archive had its own system of organization and storage, with varying degrees of success. It wasn't until the end of the nineteenth century that common archival theories and practices were shared among many separate societies and associations, ultimately leading to the formation of a distinct archival profession in the United States. The American Historical Association, created in 1884, took as its major focus the development of standardized systems of archival organization, by helping to foster interaction between the various independent archives. The AHA spawned several subgroups such as the Historical Manuscripts Commission, the Public Archives Commission and, in 1909, a Conference of Archivists. This latter group met annually and worked to establish new archives and to promote and improve those already in existence. During the 1930s, President Franklin D. Roosevelt's Works Progress Administration created the Historical Records Survey and the Survey of Federal Archives, and then, in 1934, Congress established the National Archives as an independent federal agency

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from "The Society of American Archivists: Description and Brief History", SAA website  
(<http://www.archivists.org/history.asp>), accessed 9 October 2004.

## **About the County Records Management Program**

County Records Management was established in 1976 to replace a county microfilming operation that had performed rudimentary records management functions since the late 1940's. Two years later, it had received the National Association of Counties' Achievement Award for Records Management and was profiled in H.G. Jones' standard text *Local Government Records* (1980). It is currently a section (the "R" to be exact) in the FREDS Division (Fleet, Records, Electronics, and Distribution Services).

County Records Management provides a variety of services, but the principal ones are records retention schedule development, microfilm management, records center operations, archives operations, and education.

### **Records Retention Schedules**

Government records cannot be destroyed without the use of retention schedules. They are used to insure government accountability and to promote office efficiency. County retention schedules are developed by the records management program and approved by the State Archives. The county has developed retention schedules for all but a handful of county programs, encompassing over 2000 distinct records series. The program is currently working with other programs to improve the management of electronic records.

### **Microfilm Management**

Although Records Management no longer microfilms records in house, it helps develop contracts for microfilm vendors, inspects original microfilm for conformance with state standards, stores master copies of microfilm, and coordinates the storage of archival microfilm in the State Archives Security Copy Depository.

### **Records Center Operations**

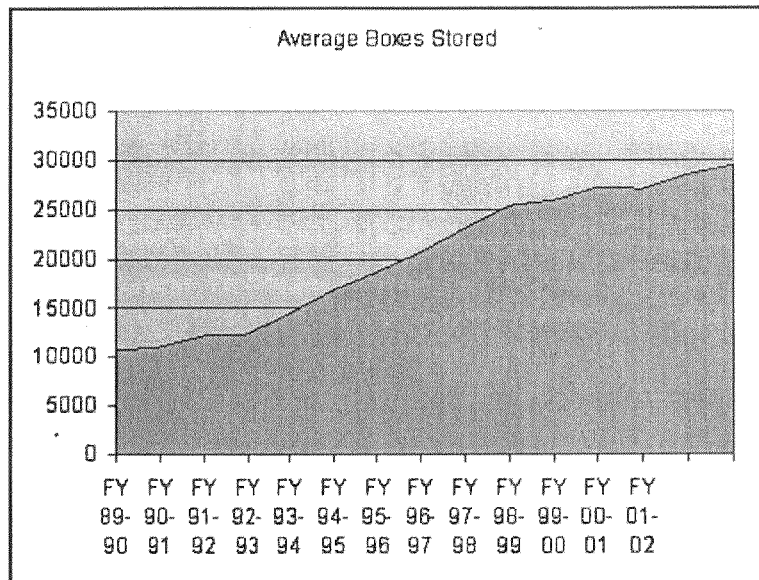
The County Records Center stores roughly 30,000 cubic feet of non-permanent records. These records represent a variety of operations within the county and are vital to the continued operation of the programs they represent. In addition to storage of boxes, individual files are retrieved and refilled daily, new material is interfiled into existing records, and records are pulled for confidential destruction. (see the back of this page for program statistics)

### **Archives Operations**

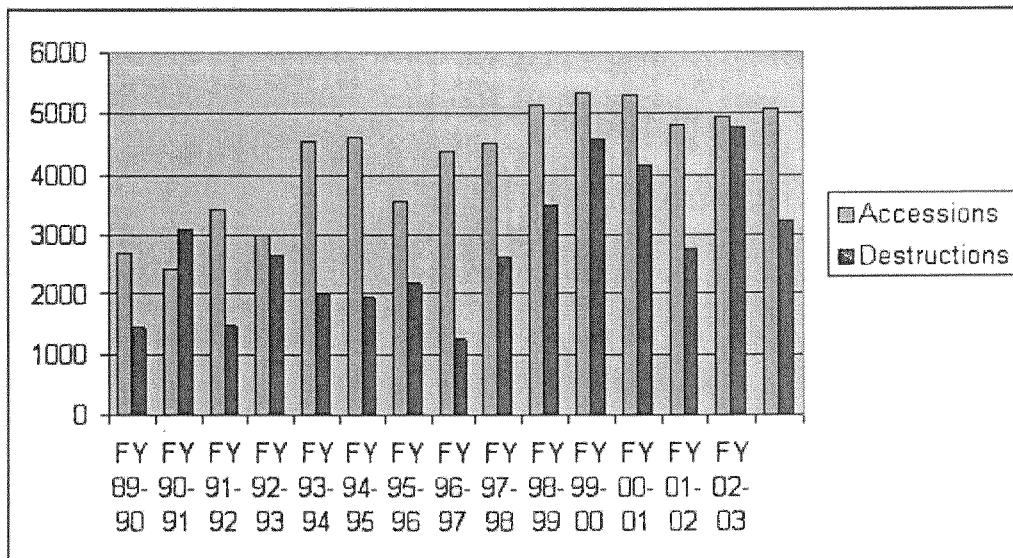
Records Management has operated a county archives since 2001. The archives is a environmentally controlled space for the purpose of storing county records that are maintained permanently for their legal or historical value. The archives has about 1700 cubic feet of files, volumes, maps and drawings, and microfilm. The program develops



## Records Center Statistics



This is based on the average number of boxes the Records Center stored in a given year. The actual number currently is somewhat higher – over 30,000 boxes. The growth from the previous year was 3.2%. The predicted growth was five percent, however, there was a large drop in accessions during the second quarter. This was when the Records Center moved to the Yeon Complex, which may account for the lower amount. Three percent annual growth is the long range prediction the program has assumed – which is the same number predicted by the National Archives, the State Archives of California, and paper industry groups. So the Records Center is growing at a normal predictable rate and will probably do so for the foreseeable future.



This is the amount of accessions and destructions in a given year. The drop in destructions in FY01-02 and the jump in FY02-03 had much to do with a lack of funding for destruction and the destruction of backlogs. The FY03-04 number is probably closer to what would have been normal for the previous two years had funding not been an issue. This fiscal year, we should see destructions increase as we will start destroying Department of Health medical case files again (we haven't done so for three years due to retention issues). In 2004 we destroyed 31 boxes of medical case files. In 2005 we will destroy 649 boxes.

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

**PROCLAMATION NO. 05-173**

Proclaiming October 8 through 16, 2005 Oregon Archives Week in Multnomah County, Oregon

**The Multnomah County Board of Commissioners Finds:**

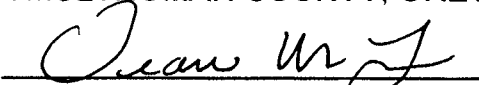
- a. The records of Multnomah County, the state of Oregon, the Pacific Northwest, and the nation are crucial to our understanding of the past and in planning for our common future;
- b. Archival institutions have a responsibility to provide the public with access to their records, and it is a goal of these institutions to increase public awareness of the vital role they play in safeguarding knowledge of our intellectual, cultural, social, and governmental heritage;
- c. Archival records document activities of citizens, businesses, governments, and organizations. They provide context to our histories and evidence of our common and individual rights and obligations;
- d. During Oregon Archives Week, we celebrate the value of Multnomah County's written record, publicizing the many ways archival records enrich our lives and recognizing those who maintain our communities' archival records; now therefore

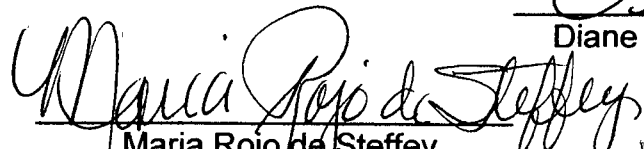
**The Multnomah County Board of Commissioners Proclaims:**

1. October 8 through 16, 2005 as Oregon Archives Week in Multnomah County, Oregon, and encourages all citizens to discover the diverse documentary resources maintained by the varied archival institutions in Multnomah County and to explore their relationship to community and cultural memory.

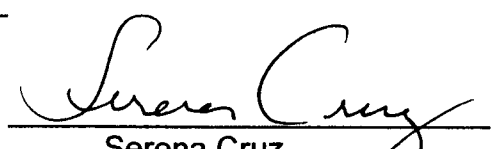
ADOPTED this 13th day of October, 2005.

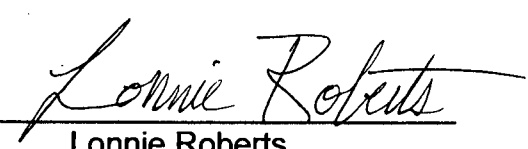
BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

  
Diane M. Linn, County Chair

  
Maria Rojo de Steffey,  
Commissioner District 1

  
Lisa Naito,  
Commissioner District 3

  
Serena Cruz,  
Commissioner District 2

  
Lonnie Roberts,  
Commissioner District 4





## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-13  
Est. Start Time: 10:35 AM  
Date Submitted: 09/12/05

**BUDGET MODIFICATION:** -

**Agenda Title:** Second Reading and Possible Adoption of a Proposed ORDINANCE Amending Multnomah County Code Chapter 12.100 Doing Business Definition, Retroactive to August 19, 2004

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

<b>Date Requested:</b>	October 13, 2005	<b>Time Requested:</b>	2 minutes
<b>Department:</b>	Department of County Management	<b>Division:</b>	CFO
<b>Contact(s):</b>	Dave Boyer		
<b>Phone:</b>	(503) 988-3903	<b>Ext.</b>	83903
		<b>I/O Address:</b>	503 / 531
<b>Presenter(s):</b>	Dave Boyer		

### General Information

**1. What action are you requesting from the Board?**

The Department of County Management recommends adoption of the Ordinance to amend MCC 12.100, Doing Business Definition.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

In August 2004, the County Business Income Tax was amended by Ordinance No. 1046. When drafting Ordinance No. 1046, the word "not" was omitted in error from the Definition of Doing Business. This Ordinance corrects that error.

**3. Explain the fiscal impact (current year and ongoing).**

None.

**4. Explain any legal and/or policy issues involved.**

The omission of this word changes the definition of doing business in Multnomah County.

**5. Explain any citizen and/or other government participation that has or will take place.**

Per the Multnomah County Home Rule Charter and adopted Board Rules, citizens have an opportunity to testify on the proposed ordinance at the first or second reading of this non-emergency ordinance, October 6 or October 13, 2005.

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**Required Signatures**

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**Department/  
Agency Director:**

*David Q. Boyer*

**Date:** 09/12/05

**Budget Analyst:**

**Date:**

**Department HR:**

**Date:**

**Countywide HR:**

**Date:**

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

ORDINANCE NO. \_\_\_\_\_

Ordinance Amending Multnomah County Code Chapter 12.100 Doing Business Definition,  
Retroactive to August 19, 2004.

(Language ~~stricken~~ is deleted; double- underlined language is new.)

**The Multnomah County Board of Commissioners Finds:**

- a. In August 2004, the County Business Income Tax was amended by Ordinance No. 1046.
- b. When drafting Ordinance No. 1046, the word "not" was omitted in error from the Definition of Doing Business.

**Multnomah County Ordains as follows:**

**Section 1.**

**§ 12.100 Definitions.**

***DOING BUSINESS.*** To engage in any activity in pursuit of profit or gain, including but not limited to, any transaction involving the holding, sale, rental or lease of property, the manufacture or sale of goods or the sale or rendering of services other than as an employee. Doing business includes activities carried on by a person through officers, agents or employees as well as activities carried on by a person on his or her own behalf.

**Section 2.** This ordinance is retroactive to August 19, 2004.

FIRST READING:

October 6, 2005

SECOND READING AND ADOPTION:

October 13, 2005

BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

\_\_\_\_\_  
Diane M. Linn, Chair

REVIEWED:

AGNES SOWLE, COUNTY ATTORNEY  
FOR MULTNOMAH COUNTY, OREGON

By

  
Agnes Sowle, County Attorney

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

**ORDINANCE NO. 1068**

Ordinance Amending Multnomah County Code Chapter 12.100, Doing Business Definition,  
Retroactive to August 19, 2004

(Language ~~stricken~~ is deleted; double- underlined language is new.)

**The Multnomah County Board of Commissioners Finds:**

- a. In August 2004, the County Business Income Tax was amended by Ordinance No. 1046.
- b. When drafting Ordinance No. 1046, the word "not" was omitted in error from the Definition of Doing Business.

**Multnomah County Ordains as follows:**

**Section 1.**

**§ 12.100 Definitions.**

**DOING BUSINESS.** To engage in any activity in pursuit of profit or gain, including but not limited to, any transaction involving the holding, sale, rental or lease of property, the manufacture or sale of goods or the sale or rendering of services other than as an employee. Doing business includes activities carried on by a person through officers, agents or employees as well as activities carried on by a person on his or her own behalf.

**Section 2.** This ordinance is retroactive to August 19, 2004.

FIRST READING:

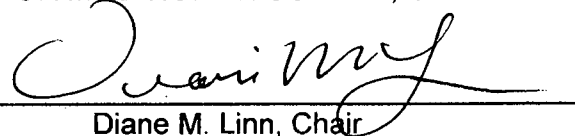
October 6, 2005

SECOND READING AND ADOPTION:

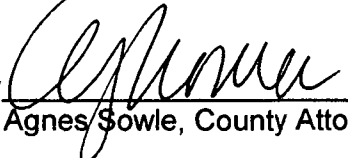
October 13, 2005



BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

  
Diane M. Linn, Chair

AGNES SOWLE, COUNTY ATTORNEY  
FOR MULTNOMAH COUNTY, OREGON

By   
Agnes Sowle, County Attorney



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

### Board Clerk Use Only

Meeting Date:	10/13/05
Agenda Item #:	R-14
Est. Start Time:	10:36 AM
Date Submitted:	10/05/05

**BUDGET MODIFICATION:** -

<b>Agenda Title:</b>	<b>RESOLUTION Approving an Amendment to a Real Property Lease and Termination Payment at the Dexco Building, Located at 727 NE 24th Avenue, Portland, Oregon</b>
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*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

<b>Date</b>	October 13, 2005	<b>Time</b>	5 minutes
<b>Requested:</b>		<b>Requested:</b>	
<b>Department:</b>	Non-Departmental	<b>Division:</b>	Chair's Office
<b>Contact(s):</b>	Diane Linn		
<b>Phone:</b>	(503) 988-6294	<b>Ext.</b>	86294
		<b>I/O Address:</b>	503/600
<b>Presenter(s):</b>	Doug Butler, Mike Sublett		

### General Information

**1. What action are you requesting from the Board?**

The Department of County Management requests the Board approve an Amendment to a real property lease from Dexco, Inc. at the Dexco Building, located at 727 NE 24th Avenue, Portland, OR. The Amendment will terminate the Lease in exchange for the balance of October rent paid; surrender to Dexco, Inc. of County's last month's rent deposit of \$9,115.00; and a one time payment to Dexco, Inc. of \$21,180.00. and authorize the Chair to sign the lease amendment on behalf of the County.

The Department of County Management, Facilities and Property Management Division recommends adoption of the Resolution.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

Multnomah County currently leases 8,661 square feet at the Dexco Building ("Property"), 727 NE 24th Avenue, Portland, Oregon, from Dexco, Inc. The lease expires February 28, 2006. In August 2005, the Health Department's Community Immunization group relocated from the Property to the

County-owned Walnut Park building. In September 2005, the Health Department's Environmental Health group relocated from the Property to the County-owned Southeast Health Center. Both moves resulted in increased building efficiencies

The Property was previously identified as a candidate for disposition in the Multnomah County Facilities Portfolio Consolidation and Disposition Strategy dated October 2004 and adopted by Resolution 04-168 dated November 18, 2004. The Strategy planned for this building included program relocation and a negotiated lease termination.

Multnomah County and Dexco, Inc. representatives have conducted negotiations resulting in agreed terms for a lease termination. Both parties desire to amend the Lease by changing the termination date from February 28, 2006, to October 15, 2005. In exchange, Multnomah County will pay its October rent as due. Multnomah County will surrender to Dexco, Inc. its last month's rent deposit of \$9,115.00. Multnomah County will make a one time payment to Dexco, Inc. of \$21,180.00.

**3. Explain the fiscal impact (current year and ongoing).**

From October 1, 2005, through the contractual lease termination date of February 28, 2006, Multnomah County has a rent obligation totaling approximately \$45,575.00. The total consideration, surrendered rent and deposit and one time payment of \$21,180.00 and lease termination will result in a total consideration of approximately \$35,000.00, or about seventy-seven cents on the dollar, saving \$10,000.00 in rent obligation. Moreover, due to the "triple net" structure of the lease, the County will save maintenance obligation and risk liability from October 15 through February 28, 2006.

**4. Explain any legal and/or policy issues involved.**

none

**5. Explain any citizen and/or other government participation that has or will take place.**

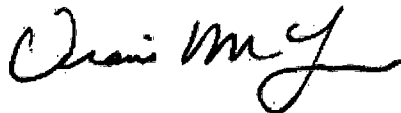
none

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**Required Signatures n/a**

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**Department/  
Agency Director:**



**Date:** 10/05/05

**Budget Analyst:**

**Date:**

**Department HR:**

**Date:**

**Countywide HR:**

**Date:**



BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

**RESOLUTION NO. \_\_\_\_\_**

Approving An Amendment To A Real Property Lease And Termination Payment At The Dexco Building,  
Located At 727 NE 24<sup>th</sup> Avenue, Portland, OR.

**The Multnomah County Board of Commissioners Finds:**

- a. Multnomah County currently leases 8,661 square feet at the Dexco Building ("Property"), 727 NE 24th Avenue, Portland, Oregon, from Dexco, Inc. The lease expires February 28, 2006.
- b. In August 2005, the Health Department's Community Immunization group relocated from the Property to the County-owned Walnut Park building. In September 2005, the Health Department's Environmental Health group relocated from the Property to the County-owned Southeast Health Center. Both moves resulted in increased building efficiencies.
- c. The Property was previously identified as a candidate for disposition in the Multnomah County Facilities Portfolio Consolidation and Disposition Strategy dated October 2004 and adopted by Resolution 04-168 dated November 18, 2004. The Strategy planned for this building included program relocation and a negotiated lease termination.
- d. Multnomah County and Dexco, Inc. representatives have conducted negotiations resulting in agreed terms for a lease termination. Both parties desire to amend the Lease by changing the termination date from February 28, 2006, to October 15, 2005. In exchange, Multnomah County will pay it's October rent as due. Multnomah County will surrender to Dexco, Inc. it's last month's rent deposit of \$9,115.00. Multnomah County will make a one time payment to Dexco, Inc. of \$21,180.00. This will save Multnomah County approximately \$10,000.00 of rent obligation, as well as the related maintenance obligation and risk liability associated with a continued leasehold.
- e. It is in the best interests of the County to amend the Lease on the terms and conditions set forth in the attached Cancellation of Lease Agreement.

**The Multnomah County Board of Commissioners Resolves:**

1. The Board approves the terms of the lease termination. The County Chair is authorized to execute an Amendment on substantially the same terms as the attached Cancellation of Lease Agreement.
2. The County Chair is authorized to execute additional amendments to the Lease without further Board action.

ADOPTED this 13th day of October, 2005.

BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

\_\_\_\_\_  
Diane M. Linn, Chair

REVIEWED:

AGNES SOWLE, COUNTY ATTORNEY  
FOR MULTNOMAH COUNTY, OREGON

By \_\_\_\_\_  
John S. Thomas, Deputy County Attorney

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

**RESOLUTION NO. 05-174**

Approving an Amendment to a Real Property Lease and Termination Payment at the Dexco Building,  
Located at 727 NE 24th Avenue, Portland

**The Multnomah County Board of Commissioners Finds:**

- a. Multnomah County currently leases 8,661 square feet at the Dexco Building ("Property"), 727 NE 24th Avenue, Portland, Oregon, from Dexco, Inc. The lease expires February 28, 2006.
- b. In August 2005, the Health Department's Community Immunization group relocated from the Property to the County-owned Walnut Park building. In September 2005, the Health Department's Environmental Health group relocated from the Property to the County-owned Southeast Health Center. Both moves resulted in increased building efficiencies.
- c. The Property was previously identified as a candidate for disposition in the Multnomah County Facilities Portfolio Consolidation and Disposition Strategy dated October 2004 and adopted by Resolution 04-168 dated November 18, 2004. The Strategy planned for this building included program relocation and a negotiated lease termination.
- d. Multnomah County and Dexco, Inc. representatives have conducted negotiations resulting in agreed terms for a lease termination. Both parties desire to amend the Lease by changing the termination date from February 28, 2006, to October 15, 2005. In exchange, Multnomah County will pay its October rent as due. Multnomah County will surrender to Dexco, Inc. its last month's rent deposit of \$9,115.00. Multnomah County will make a one time payment to Dexco, Inc. of \$21,180.00. This will save Multnomah County approximately \$10,000.00 of rent obligation, as well as the related maintenance obligation and risk liability associated with a continued leasehold.
- e. It is in the best interests of the County to amend the Lease on the terms and conditions set forth in the attached Cancellation of Lease Agreement.

**The Multnomah County Board of Commissioners Resolves:**


1. The Board approves the terms of the lease termination. The County Chair is authorized to execute an Amendment on substantially the same terms as the attached Cancellation of Lease Agreement.
2. The County Chair is authorized to execute additional amendments to the Lease without further Board action.

ADOPTED this 13th day of October, 2005.



AGNES SOWLE, COUNTY ATTORNEY  
FOR MULTNOMAH COUNTY, OREGON

By

  
Agnes Sowle, County Attorney

BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

  
Diane M. Linn, Chair

## CANCELLATION OF LEASE A G R E E M E N T

This CANCELLATION of LEASE is made this 30th day of September, 2005, (the "Agreement") by and between Dexco, Inc., c/o William S. Wright and Associates Inc, ("Landlord"), and Multnomah County, Oregon ("Tenant").

### R E C I T A L S


A. Whereas Landlord and Tenant are parties to that certain lease dated October 25, 1995, covering 8,661 square feet of Office space located at 727 NE 24th Avenue in Portland, Oregon (the "Premises").

B. Landlord and Tenant desire to cancel the Lease and to release each other from all further responsibilities, obligations, liabilities and claims respecting or arising out of the Lease, subject to the terms and conditions outlined below.

NOW THEREFORE, Landlord and Tenant covenant and agree as follows:

1. The Lease is canceled effective October 15, 2005, the "Cancellation Date."
2. From and after the Cancellation Date, Tenant shall have no further right or interest in and to the Lease or the Premises, or any fixtures or improvements located in the Premises.
3. Landlord and Tenant each release and discharge the other of and from any and all claims, demands, and causes of action, arising out of or respecting the Lease of the Premises that accrue from and after the Cancellation Date.
4. This Agreement shall be binding upon and shall insure to the benefit of the parties hereto, and their respective heirs, successors and assigns.
5. Consideration under this Cancellation Agreement is as follows: Tenant will pay Landlord full October rent as due. Tenant hereby surrenders to Landlord the last month's rent deposit of \$9,115.00 currently held by Landlord. Tenant will provide Dexco, Inc. with a one-time payment of \$21,180.00 no later than November 1, 2005.

By signing below, Landlord and Tenant have agreed to the matters set forth in this CANCELLATION of LEASE as to the date set forth above.

Approved & Accepted	
<small>Tenant:</small> <b>Multnomah County, Oregon</b> <small>By:</small> <u>Diane M. Linn</u>  <small>Its:</small> <u>Chair</u>  <small>Date:</small>	<small>Landlord:</small> <b>Dexco, Inc.</b> <small>By:</small>  <small>Secy</small>  <small>Its:</small> <u>Landlord</u>  <small>Date:</small> 10-3-05



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

### Board Clerk Use Only

Meeting Date: October 13, 2005  
Agenda Item #: R-15  
Est. Start Time: 10:40 AM  
Date Submitted: 10/04/05

### BUDGET MODIFICATION: -

**Agenda Title:** **Authorizing Settlement of Joshua Perez and Kathleen Imel v. Multnomah County Washington County Circuit Court Case No. C043646CV**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

Date Requested:	<u>October 13, 2005</u>	Time Requested:	<u>5 minutes</u>
Department:	<u>Non-Departmental</u>	Division:	<u>County Attorney</u>
Contact(s):	<u>Agnes Sowle</u>		
Phone:	<u>503-988-3138</u>	Ext.	<u>83138</u>
	I/O Address:		<u>503/500</u>
Presenter(s):	<u>Susan Dunaway</u>		

### General Information

**1. What action are you requesting from the Board?**

Approve settlement in the amounts of \$111,952 for Plaintiff Imel and \$120,331 for Plaintiff Perez in the case of Joshua Perez and Kathleen Imel v. Multnomah County. Department of Community Justice approves the settlement.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

Plaintiffs, an adult woman and a seven year old boy, were seriously injured when they were attacked by pit bull dogs which were in the possession of a Multnomah County parolee at the time they sustained their injuries. Settlement in this case is in the best interest of the County given the injuries sustained by the plaintiffs and the expense of trial.

**3. Explain the fiscal impact (current year and ongoing).**

N/A

**4. Explain any legal and/or policy issues involved.**

On December 18, 2003, the Board adopted Resolution 03-171 delegating authority to the

County Attorney to settle claims and litigation against the County or its employees in amounts up to \$25,000 per case. The County Attorney must obtain Board approval for all settlements of over \$25,000.

**5. Explain any citizen and/or other government participation that has or will take place.**

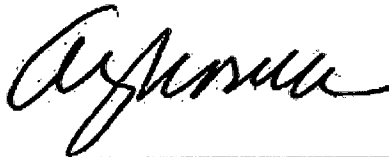
N/A

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**Required Signatures**

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**Department/  
Agency Director:**



**Date:** 10/04/05

**Budget Analyst:**

**Date:** \_\_\_\_\_

**Department HR:**

**Date:** \_\_\_\_\_

**Countywide HR:**

**Date:** \_\_\_\_\_



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

APPROVED : MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-16-R-32 DATE 10.13.05  
DEBORAH L. BOGSTAD, BOARD CLERK

**\* EXCEPT MY MCSO-01 & HD-14**

### Board Clerk Use Only

Meeting Date: 10/13/05  
Agenda Item #: R-16 thru R-32  
Est. Start Time: 10:45 AM  
Date Submitted: 10/05/05

**BUDGET MODIFICATIONS: Mid Year 01  
through 16 (see listing below)**

**Agenda Title: Budget Modifications to Implement Mid-Year Restorations**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

Date Requested:	<u>October 13, 2005</u>	Time Requested:	<u>30 Minutes</u>
Department:	<u>County Management</u>	Division:	<u>Budget Office</u>
Contact(s):	<u>Mark Campbell</u>		
Phone:	<u>503 988-3312</u>	Ext.	<u>24213</u>
	I/O Address:		<u>501/531</u>
Presenter(s):	<u>Budget Office and Departmental Staff</u>		

### General Information

**1. What action are you requesting from the Board?**

Approval of a Resolution Supporting Oregon Science & Technology Partnership Economic Development Efforts in East Multnomah County and 16 budget modifications to implement mid-year budget changes. These budget modifications reflect a variety of adjustments to department budgets. The policy issues being implemented by these budget modifications have been discussed at two worksessions of the Board of County Commissioners.

**2. Please provide sufficient background information for the Board and the public to understand this issue.**

The Board of County Commissioners received a briefing on September 20<sup>th</sup> that detailed revenue reductions resulting from adoption of the FY 05-07 state budget. At that time, the Budget Office also presented a list of items that needed to be funded in order to bring expenditures into alignment with the program offers included in the FY 05-06 county budget.

The 16 budget modifications being considered at this time are being funded with unanticipated General Fund carryover. Based on our analysis of year-end revenues and expenditures it appears the

General Fund will have approximately \$12.4 million more than assumed in the FY 05-06 budget.

The Board of County Commissioners has been briefed on the policy implications of backfilling the state funded programs. These programs were considered for funding in order to avoid disruptions in services that ranked highly in the Board's priority setting process. It is expected that the programs being funded through these budget modifications will be considered for funding along with all the other programs supported by the General Fund in FY 06-07.

**3. Explain the fiscal impact (current year and ongoing).**

The General Fund will supplant some state funds that had been budgeted by departments. The state budget reductions total to \$5.7 million. Any General Fund backfill is intended to be a one-time-only expense in the current fiscal year.

General Fund expenditures will be increased by \$4,700,000 in FY 05-06. Approximately \$2 million of that total could be considered as an ongoing expense.

It is anticipated that the expenditures associated with these budget modifications will be incorporated into program offers in FY 06-07.

**4. Explain any legal and/or policy issues involved.**

N/A

**5. Explain any citizen and/or other government participation that has or will take place.**

The Board held two work sessions, on September 20, 2005 and October 4, 2005, to hear departmental analysis and recommendations related to these state budget reductions, and to discuss the policy implications of the associated service reductions. These budget modifications implement the policy direction expressed at those two work sessions.

**MidYear MCSO-01** Reducing State Department of Corrections Funding of \$835,138 to the Sheriff's Office, and restoring \$457,000 from the General Fund Contingency for the Furlough Supervision Program and to extend transition funding for the Close Street Supervision program through October, 2005 *Postponed to 10.20.05*

**MidYear MCSO-02** Appropriating \$981,305 from the General Fund Contingency to Rebalance the FY 2006 Inverness Jail Budget

**MidYear DCHS-03** Restoring \$193,547 in General Fund Matching Funds for Aging & Disability Services' Long Term Care Program

**MidYear DCHS-04** Providing \$35,864 in General Fund Match to Restore 1.0 FTE Social Worker in Aging & Disability Services

**MidYear DCHS-05** Providing \$287,454 from the General Fund Contingency to Restore Domestic Violence Services to its FY 2005 Level

**Mid-Year DCHS-06** Providing \$31,318 from the General Fund Contingency to Restore Domestic Violence Housing Services

**MidYear DCHS-07** Implementing State Funding Reduction of \$2.3 Million in Aging & Disability Services

**MidYear DCJ-08** Increasing Juvenile Services State Funding by \$45,680

**MidYear DCJ-09** Reducing State Department of Corrections Revenue to Adult Justice Services by \$1.8 Million

**MidYear DCJ-10** Adjusts Grant Revenues and Expenses with No Net Change to DCJ Budget

**MidYear DA-11** Increases Grant Revenues to the District Attorney's Office by \$202,569

**MidYear CCFC-12** Reduces Commission Office Budget for FY 2006 to Reflect State, Federal, and Grant Funding Reductions and Adjustments of \$51,387

**MidYear DSCP-13** Provides \$172,208 from the General Fund Contingency to Replace State Revenue Loss in the Same Amount

**MidYear HD-14** Consider Program Alternatives for State Healthy Start Revenue Loss of \$386,842

*Postponed to 10-20-05*

**MidYear NOND-15** Provides \$2,899,000 from General Fund Contingency to Retire ESWIS Loan, to Restore Tax Supervising & Conservation Commission Budget for FY 2006, and to Increase Tax Revenue Anticipation Notes interest Payment by \$200,000

**MidYear NOND-16** Appropriates \$25,000 to Support Oregon Science & Technology Partnership

---

### Required Signatures

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**Department/  
Agency Director:**

*David G. Boyer*

**Date:** 10/06/05

**Budget Analyst:**

*J. Mark Campbell*

**Date:** 10/06/05

**Department HR:**

**Date:**

**Countywide HR:**

**Date:**





RECEIVED AUG 11 2005

August 8, 2005

Commissioner Serena Cruz  
Multnomah Building  
501 SE Hawthorne Blvd.  
Portland, OR 97214

Dear Serena,

It was a pleasure talking to you briefly about OSTP after the Commissioners/Guidance Team meeting last week. I enclosed five sets of the brochures and the annual report so that you will have a good idea of the role OSTP plays in economic development in the East Metro.

A year ago last June, I sent Commissioner Lonnie Robert a funding proposal. He told me that things will go faster if I sent the proposal to Diane Linn, which we did. The County gave us \$10,000 for the 2004-2005 fiscal year out of \$25,000 we requested.

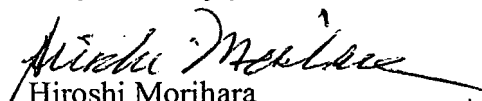
During the formative year (2002 to 2004), the State through OECDD gave us \$200,000. For the Fiscal Year 2004-2005, we received \$25,000 each from Clackamas County and the City of Gresham, \$15,000 from the Port of Portland, \$10,000 from the Multnomah County and \$5,000 each from the City of Troutdale, PGE and LSI Logic. We were able to hire Dr. Diane Vines half time with the money.

Since there are so many companies we'd like to help, we would like to hire Dr. Diane Vines and her assistant full time as soon as possible. So far, for the 2005-2006 fiscal year, we have secured \$75,000 from the State, \$25,000 each from the Clackamas County and the City of Gresham, and \$5,000 each from PGE and the Port of Portland. Rob Fussell was not very hopeful that the Multnomah County can contribute any money this year.

As I mentioned to the Commissioners last week, I believe strongly that the Multnomah County must be a major player in the economic development effort to increase revenues so that it will be able to adequately provide needed services in the County. Otherwise, the County will be left behind other regions which aggressively promote business development. All we ask at this time is \$25,000 to support the OSTP's work on behalf of businesses in the Multnomah County.

I look forward to hearing good news from you soon.

Very sincerely yours,

  
Hiroshi Morihara  
Chair, ODTP



## OREGON SCIENCE AND TECHNOLOGY PARTNERSHIP SPRING 2005 REPORT

*Mission: Promote partnerships among government, education and industry to create economic strength and jobs.*

The Oregon Science & Technology Partnership is recognized for achieving collaboration and action in the area of industrial development in the East Metro region since its inception two years ago. OSTP is exceeding its goals of connecting government, colleges & universities and industry for the purpose of business creation, expansion and job growth in knowledge-based industries.

### **OSTP GOALS AND ACCOMPLISHMENTS**

#### *I. Spearhead goals for East Metro economy*

- Recruit, retain and grow new knowledge-based companies;
- Create a series of forums for professionals from academe and industry to share and work together for the purpose of developing commercially viable, marketable knowledge-based products and services;
- Provide catalytic leadership to promote and commercialize science and technology discoveries;
- Create a hospitable environment for innovative, entrepreneurial companies whose products and services have high value;
- Attract and grow intellectual capital in the East Metro Region.
- Form and nurture angel investor group in the East Metro Region.

#### **ACCOMPLISHMENTS:**

*Promoted partnerships among government, education and industry to create new economic opportunities for East Multnomah County and Clackamas County.*

- ✓ Launched Knowledge Connection services and received contracts with Clackamas County; City of Gresham; Multnomah County; the Port of Portland; and City of Troutdale. The Knowledge Connection program is the only one of its kind in Oregon brokering relationships between academia and industry.
- ✓ Recruited top business leaders and venture capitalists to develop new angel investors program for East Metro businesses.
- ✓ Linked Oregon Iron Works with Portland Streetcar Inc. to discuss opportunities for developing an "Oregon Streetcar."
- ✓ Organized visit of company and government leaders to the Pacific Northwest National Laboratory to initiate technology collaboration among companies and PNNL.

- ✓ Connected new Gresham manufacturer with scientific resources at Pacific Northwest National Laboratory to help them with environmental compliance.
- ✓ Provided leadership to the Springwater and Greater Damascus master-planning process ensuring future knowledge-based industry needs and potential partnerships are identified.
- ✓ Enhanced relationships with Port of Portland and East Multnomah County communities for the purpose of influencing knowledge-based job creation on existing and future Port purchases in the east metro region. Current sites include the Troutdale Airport and recently purchased Reynolds Aluminum property.
- ✓ Committed to supporting Mt. Hood Community College with development and recruitment plans for "back 40" industrial property.
- ✓ Assisting Clackamas Community College, Oregon Institute of Technology and Clackamas County with Healthcare workforce education initiative.

*II. Participate in local, regional and state governmental efforts to grow existing and recruit new knowledge-based firms to the East Metro region.*

#### **ACCOMPLISHMENTS**

- ✓ Incubated and helped develop the Pacific Northwest Defense Coalition, a newly-formed membership organization dedicated to establishing a cluster of defense-related companies in Oregon.
- ✓ Recruited top national business leader in science and technology to serve on the Oregon Science & Technology Partnership Board.
- ✓ Identified two key knowledge based clusters that were uniquely strong and poised for growth in East Metro: DEFENSE MANUFACTURING (aerospace to medical to aviation to nuclear to high tech) and HEALTHCARE/MEDICAL (services to hospitals to medical device to nutraceuticals to naturopathic products and services).
- ✓ Identified key core value for East Metro region to build a new innovative industry: GREEN ENERGY; SUSTAINABLE PRODUCTS; SUSTAINABLE COMMUNITIES.
- ✓ Sought federal science & innovation grants for partnership and community investment.

#### **A NEW EAST METRO REGION**

OSTP's recently completed feasibility reports and related studies demonstrate ways that the East Metro communities will benefit from an overall strategy focusing on job creation in high valued-added research and technology based companies. OSTP will continue focusing on target companies and niche areas for research, development, technology transfer, and incubation for the purpose of job creation and attraction.

#### ***An investment in OSTP means:***

- Growing and attracting knowledge-based companies;
- Linking government, education and industry for quality jobs;
- Identifying assets and targeted industry clusters;
- Developing strategies for a high return on currently underutilized land;
- Attracting national and regional in-flow of venture capital;
- Security for our children's future.



*Promoting partnerships among government, education and industry  
to create economic strength and jobs*

**THE GOAL** of the Oregon Science and Technology Partnership (OSTP) is to reinvent East Metro's regional economy by creating business expansion and job growth in knowledge-based industries and companies. OSTP, which sits prominently within the NW Research Triangle, promises to provide new business partners with an environment that encourages and supports both financial and technological gains. OSTP—utilizing vast volunteer efforts—has secured key industrial sites for knowledge-based job development, assisted multiple local knowledge-based firms, applied for and received grant dollars for continued economic development research, and fostered business/academic alliances. OSTP now seeks partnerships to ensure future successes for the region and state.

**OSTP OFFERS FERTILE GROUND  
FOR INSPIRING BUSINESS  
GROWTH. OSTP IS ALREADY  
WORKING TO:**

- Create a series of environments, for science and technology professionals from academe and industry, to share and work together for the purpose of developing commercially marketable knowledge-based products
- Provide catalytic leadership to promote and commercialize academic science and technology development
- Recruit, retain, and grow new science and technology based companies
- Create an environment for innovative, entrepreneurial companies whose products have high value
- Collaborate with educational partners to keep pace with science and technology innovations and ensure a prepared work force
- Assist companies statewide through the Knowledge Connection, in partnership with the Oregon Economic and Community

**EAST METRO COMMUNITIES  
BENEFIT FROM HIGH-VALUE-  
ADDED RESEARCH AND  
TECHNOLOGY INDUSTRY JOBS**

Recent OSTP studies show that East Metro communities, as well as all of Oregon's economy, profit from knowledge-based companies. OSTP focuses on research, development and technology transfer for industries and niche areas for job creation opportunities:

- High Technology
- Nanotechnology
- Biotechnology
- Green Technology
- Medical Devices
- Recreation Technology
- Nutraceuticals
- Agriculture-related Products
- Bioproducts Value-Added
- Metals and Transportation

**Oregon Science and Technology Partnership**

3739 SE 8th Avenue, Ste. 1 • Portland, OR 97202 • 503.225.9900 • [www.ostpartnership.org](http://www.ostpartnership.org)

# If you had the power to revolutionize Oregon's economy, would you use it?

**The Oregon Science and Technology Partnership believes that we can no longer just wait for the economy to improve; we need to act. Oregon's short- and long-term economic health depends on us.**

#### *The benefits of the Oregon Science & Technology Partnership:*

- Growing and attracting knowledge-based companies
- Linking government, education and industry for quality jobs
- Identifying assets and targeted industry clusters
- Developing strategies for a high return on currently underutilized land
- Attracting national and regional flow of venture capital
- Security for our region's future

**OSTP currently has community, company and government investors.**

**The power to make a difference is in your hands. Join those who envision a better tomorrow through support of OSTP today.**

**OSTP utilizes a three-pronged approach to knowledge-based development for the region.**

#### *The Knowledge Connection—connecting companies with:*

- Public Universities
- Pacific Northwest National Laboratory
- Private Colleges
- Government Research

#### *Clusters*

- Defense
- Display Technology
- Healthcare
- Natural Resources
- Sustainable Products

#### *Capital Formation*

- Angel Investors
- Entrepreneurs

#### **BOARD OF DIRECTORS**

Dr. Hiroshi Morihara, *Chairman of the Board*  
Dr. Diane Vines, *President*  
Shelly Parini, *Vice President*  
Dennis Powers, *Partner, Paladin Partners*  
Charlie Allcock, *E.D. Director, Portland General Electric*  
Dr. Adrian Roberts, *Senior Advisor, Battelle Laboratories*  
Martha Schrader, *Clackamas County Commissioner*  
Dr. Robert Silverman, *President, Mt. Hood Community College*  
Norm Armour, *General Manager and VP, LSI Logic Corporation*  
Dr. Earl P. "Joe" Johnson, *President, Clackamas Community College*

#### **EX-OFFICIO BOARD OF DIRECTORS**

Peggy Fowler, *Chief Executive Officer, Portland General Electric*  
Dr. Daniel Bernstine, *President, Portland State University*  
Janis Machala, *Managing Partner, Paladin Partners*  
Dr. Dave Frohnmayer, *President, University of Oregon*  
Michael Jordan, *Chief Operating Officer, Metro*  
Dr. Peter Kohler, *Oregon Health and Science University*  
Dr. Edward Ray, *Oregon State University*  
Bill Wyatt, *Executive Director, Port of Portland*  
Representative Karen Minnis, *Speaker of the House*  
Joe Zelayeta, *Executive VP, ASIC, Technology and Methodology, LSI Logic*

#### **BOARD ADVISORS**

Bill Bach, *Port of Portland*  
Dan Dorsa, *Oregon Health and Science University*  
Erik Kvarsten, *City Manager, Gresham*  
Stan Martinson, *Bullivant Houser Bailey, PC*  
Larry Simonsmeier, *Oregon Health and Science University*  
Loren Sutherland, *The Loomis Group*

#### **SPONSORS**

Oregon Economic and Community Development Department  
Clackamas County  
City of Gresham  
Port of Portland  
Multnomah County  
City of Troutdale  
LSI Logic  
Portland General Electric  
IBM

**The Oregon Science and Technology Partnership will ensure that the Metro region is well-positioned to support its existing companies and that future companies have all the tools necessary to compete effectively well into the 21st century. Please join us!**

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

**RESOLUTION NO. \_\_\_\_\_**

Support the Oregon Science and Technology Partnership to Increase Its Capacity to Provide Economic Development Assistance in East Multnomah County

**The Multnomah County Board of Commissioners Finds:**

- a. It is the policy of Multnomah County to support knowledge-based economic growth in the region.
- b. The Oregon Science and Technology Partnership was established in July, 2001 on order to promote partnership among government, education and industry to create economic strength and jobs in East Multnomah County.
- c. The Oregon Science and Technology Partnership is a nonprofit partnership which provides critical leadership in the development of a network of education and training, scientific research and development, technology transfer, incubation and manufacturing activities in the East Metro area in cooperation with other regional partners, including Multnomah County

**The Multnomah County Board of Commissioners Resolves:**

1. To support the Oregon Science and Technology Partnership to increase its capacity to provide economic development assistance in East Multnomah County by approving this one-time \$25,000 allocation.

ADOPTED this 13th day of October 2005.

BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

\_\_\_\_\_  
Diane M. Linn, Chair

REVIEWED:

AGNES SOWLE, COUNTY ATTORNEY  
FOR MULTNOMAH COUNTY, OREGON

By \_\_\_\_\_  
Agnes Sowle, County Attorney

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

**RESOLUTION NO. 05-175**

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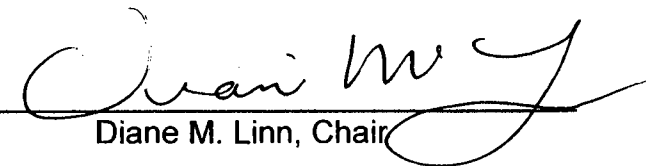
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ADOPTED this 13th day of October 2005.

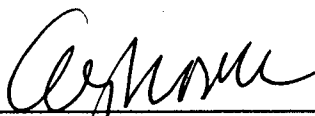


BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

  
Diane M. Linn, Chair

REVIEWED:

AGNES SOWLE, COUNTY ATTORNEY  
FOR MULTNOMAH COUNTY, OREGON

By   
Agnes Sowle, County Attorney

**BOGSTAD Deborah L**

---

**From:** NEBURKA Julie Z  
**Sent:** Wednesday, October 12, 2005 11:07 AM  
**To:** ROBERTS Lonnie J; NAITO Lisa H; CRUZ Serena M; ROJO DE STEFFEY Maria; LINN Diane M  
**Cc:** CAMPBELL Mark; DARGAN Karyne A; WALKER Gary R; NAITO Terri W; ROMERO Shelli D; MILES Darcy; CARROLL Mary P; BOGSTAD Deborah L  
**Subject:** Summary sheet for tomorrow's state budget reductions bud mods

Hi all,

Attached is a summary sheet of the bud mods you'll be considering at tomorrow's Board meeting. I put this together because the order of items on the agenda is **by department**, rather than **by priority** as we'd been considering them during the recent work sessions. Hopefully this sheet will be a useful "cheat sheet" for you all to use during tomorrow morning's meeting. It is set up to print out onto two pages.

Please let me know if you have any questions or need anything else,

Thanks,  
Julie

10/12/2005



# Summary of Bud Mods Related to State Funding Changes

Last Changed: 10/06/05

Agenda Item	Item Name	Board Action	Was on	Original Funding Shortfall	General Fund Restoration	Match/ Other Funds Amount
R-17	OSTP Partnership	Use General Fund Contingency	Fix-it List	0	25,000	0
R-18	ESWIS, TSCC, TRANS	Use General Fund Contingency	Fix-it List	(2,899,000)	2,899,000	0
	<i>ESWIS loan repayment</i>			(2,606,000)	2,606,000	0
	<i>Tax Supervising &amp; Conservation Commission restoration for FY 06</i>			(93,000)	93,000	0
	<i>Tax Revenue Anticipation Notes---increase interest payment</i>			(200,000)	200,000	0
R-19	MCSO SB1145 reduction	Accept cut; restore Furlough & CSS with GF	Fix-it List	(457,000)	457,000	0
R-20	Inverness Jail restoration	Use General Fund Contingency	Fix-it List	(981,305)	981,305	0
	<i>These two items resolve several issues:</i>					
	<i>SB 1145 revenue shortfall</i>			(835,138)	0	0
	<i>MCIJ "Purchase out of order" shortfall</i>			(981,305)	981,305	0
	<i>Close MWRC to free up funding to partially cover MCIJ shortfall (net):</i>			861,446	0	0
	<i>Furlough Supervision Program</i>			(257,000)	257,000	0
	<i>Extend sunset of Close Street Supervision</i>			(200,000)	200,000	0
						0
R-21	ADS partially restore LTC	Use General Fund plus matching funds	Summary Sheet	<i>see R-25, below</i>	193,547	436,346
R-22	ADS restore Social Worker	Use General Fund plus matching funds	Summary Sheet	(76,528)	36,255	60,816
R-23	Restore DV to FY 05 Level	Use General Fund Contingency	Fix-it List	(288,000)	287,454	0
R-24	Restore DV Housing Svcs.	Use General Fund Contingency	Summary Sheet	(31,318)	31,318	0
R-25	ADS state funding cut	accept cut; partial restoration in R-21	Summary Sheet	(2,113,256)	<i>see R-21, above</i>	<i>see R-21, above</i>
R-26	Net increase in Juvenile Services	accept increase	Summary Sheet	45,680	0	0
	<i>Gang Resource Intervention Team (GRIT)</i>			122,438	0	0
	<i>Juvenile Multi-Systemic Treatment Therapy</i>			78,669	0	0
	<i>Communities of Color Partnership (COCP)</i>			(155,427)	0	0

Agenda Item	Item Name	Board Action	Was on	Original Funding Shortfall	General Fund Restoration	Match/ Other Funds Amount
R-27	DOC revenue cut to DCJ	accept cut with department re-balance	Summary Sheet	(1,760,701)	0	0
	<i>Transitional Service Housing – Adult</i>			(663,328)	0	0
	<i>Adult High Risk Drug Unit</i>			(113,070)	0	0
	<i>Adult Sex Offender Treatment &amp; Management</i>			(52,620)	0	0
	<i>Adult Substance Abuse Services – Outpatient</i>			(38,412)	0	0
	<i>Adult Offender Field Services – Felony</i>			(693,473)	0	0
	<i>Adult Domestic Violence Supervision/Deferred</i>			(33,089)	0	0
	<i>Adult DUII Felony &amp; Misdemeanor</i>			(88,724)	0	0
	<i>Day Reporting Center – Adult Sanctions &amp; Services</i>			(77,985)	0	0
R-28	Adjusts DCJ grant revenues	accept revenue changes; no net change	Summary Sheet	0	0	0
	<i>This item reflects decreased grant revenue of \$25,201. Department re-balanced with GF.</i>					
R-29	Increase DA Grants (CAMI)	accept increase	Summary Sheet	202,569	0	0
	<i>Victim's Assistance</i>			48,681	0	0
	<i>Child Abuse Team (MDT)</i>			153,888	0	0
R-30	CCFC Office reduction	accept cut with department re-balance	Summary Sheet	(51,387)	0	0
	<i>State Budget reductions to Office funding</i>			(73,438)	0	0
	<i>Carryforward amounts</i>			97,457	0	0
	<i>Loss of Kellogg Grant</i>			(28,451)	0	0
	<i>Loss of other state &amp; federal funding</i>			(46,955)	0	0
R-31	DSCP: all state reductions	Use GF contingency	Summary Sheet	(211,626)	122,208	0
	<i>Homeless Families: Winter Shelter, SHAP, LIRHF</i>			(74,308)	74,308	0
	<i>Gang Prevention Services--City of Portland CDBG funding</i>			(89,418)	0	0
	<i>Early Childhood Services</i>			(24,728)	24,728	0
	<i>SSSES</i>			(23,172)	23,172	0
R-32	Healthy Start	Consider alternatives: pick one or set over	Summary Sheet	(386,842)		(229,848)
<b>TOTAL: ALL REDUCTIONS AND RESTORATIONS:</b>				<b>(9,008,714)</b>	<b>5,033,087</b>	<b>267,314</b>

Budget Modification ID: MY NOND 16

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 2006

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	10-22	1000	20		102200		60160	-	25,000	25,000		Pass-thru to OSTP
2	19	1000	20		9500001000		60470		(25,000)	(25,000)		Reduce Contingency
3									0			
4									0			
5									0			
6									0			
7									0			
8									0			
9									0			
10									0			
11									0			
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27									0			
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29									0			
										0	0	Total - Page 1
										0	0	GRAND TOTAL

Budget Modification ID: MY NOND 15

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 2006

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	19	1000	20		9500001000		60470		(2,924,895)	(2,924,895)		Reduce Contingency
2	10-22	1000	20		102200		60160	-	25,000	25,000		Pass-thru to OSTP
3	10-07	1000	20		108700		60500		200,000	200,000		TRAN interest expense 4%
4	10-60	1000	20		104000				93,000	93,000		Increase TSCC thru 6/30/06
5	10-02	1000	20	7			60560		2,606,895	2,606,895		Transfer to Justice Bond
6									0			
7	72-50	2500	50		902600		50320		(2,606,895)	(2,606,895)		Cash Transfer
8	19	2500	50		9500002500		60480		2,606,895	2,606,895		Unappropriated Balance
9									0			
10									0			
11									0			
12									0			
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27									0			
28									0			
29									0			
										0	0	Total - Page 1
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: **MCSO-01****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	19	1000			950001000		60470	-	(457,000)	(457,000)		Contingency
2									0			
3	60-30	32137				SOSB1145.MCSO	50180	(8,020,564)	(7,185,426)	835,138		SB1145 Revenue
4	60-30	32137				SOSB1145.MCSO	60000	3,623,538	3,116,404	(507,134)		Permanent
5	60-30	32137				SOSB1145.MCSO	60130	1,460,819	1,293,617	(167,202)		Salary-Related
6	60-30	32137				SOSB1145.MCSO	60140	906,174	783,634	(122,540)		Insurance
7	60-30	32137				SOSB1145.MCSO	60250	609,414	606,349	(3,065)		Food
8	60-30	32137				SOSB1145.MCSO	60350	49,179	43,979	(5,200)		Central Indirect
9	60-30	32137				SOSB1145.MCSO	60355	283,722	253,724	(29,998)	(0)	Dept Indirect
10									0			
11	60-30	1000			601422		60000	5,417,901	5,925,035	507,134		Permanent
12	60-30	1000			601422		60120	101,298	165,268	63,970		Premium
13	60-30	1000			601422		60130	1,944,930	2,112,132	167,202		Salary-Related
14	60-30	1000			601422		60140	1,196,449	1,318,989	122,540	860,846	Insurance
15									0			
16									0			
17	60-30	1000			601476		60000		113,151	113,151		Permanent
18	60-30	1000			601476		60110		6,057	6,057		Overtime
19	60-30	1000			601476		60120		1,283	1,283		Premium
20	60-30	1000			601476		60130		43,779	43,779		Salary Related
21	60-30	1000			601476		60140		31,735	31,735		Insurance
22	60-30	1000			601476		60210		3,995	3,995	200,000	Rentals
23									0			
24	60-30	1000			601330		60000	612,202	77,694	(534,508)		Permanent
25	60-30	1000			601330		60130	212,249	36,021	(176,228)		Salary Related
26	60-30	1000			601330		60140	142,980	20,490	(122,490)		Insurance
27	60-30	1000			601330		60170	15,872	0	(15,872)		Prof. Svcs
28	60-30	1000			601330		60180	2,519	2,089	(430)		Printing
29	60-30	1000			601330		60240	13,653	1,735	(11,918)	(861,446)	Supplies
										(257,600)	199,400	Total - Page 1
										0	457,000	GRAND TOTAL

Budget Modification or Amendment ID: **MCSO-01****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
30	60-30	1000			FSP		60000	0	154,713	154,713		Permanent
31	60-30	1000			FSP		60110	0	1,000	1,000		Overtime
32	60-30	1000			FSP		60130	0	50,062	50,062		Salary Related
33	60-30	1000			FSP		60140	0	40,229	40,229		Insurance
34	60-30	1000			FSP		60170	0	5,000	5,000		Professional Svcs
35	60-30	1000			FSP		60180	0	410	410		Printing
36	60-30	1000			FSP		60200	0	2,400	2,400		Communications
37	60-30	1000			FSP		60220	0	500	500		Repairs and Maint
38	60-30	1000			FSP		60230	0	100	100		Postage
39	60-30	1000			FSP		60240	0	2,000	2,000		Supplies
40	60-30	1000			FSP		60260	0	900	900		Education/Training
41	60-30	1000			FSP		60340	0	100	100		Dues & Subscriptions
42	60-30	1000			FSP		60370	0	186	186	<b>257,600</b>	Telecommunications
43									0			
44	72-10	3500			705210		50316		50,526	50,526		Decrease Ins Rev
45	72-10	3500			705210		60330		(50,526)	(50,526)		Increase Offsetting Exp
46									0			
47	19	1000			9500001000		50310		5,200	5,200		Decrease Ind Rev
48	19	1000			9500001000		60470		(5,200)	(5,200)		Contingency

## ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

						ANNUALIZED			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32137	2029		Corrections Deputy		(2.00)	(109,536)	(36,114)	(26,963)	(172,613)
32137	1010		Corrections Deputy		(1.00)	(56,084)	(18,491)	(13,593)	(88,168)
32137	1006		Corrections Deputy		(6.00)	(341,514)	(112,597)	(81,985)	(536,096)
1000	2029		Corrections Deputy		2.00	109,536	36,114	26,963	172,613
1000	1010		Corrections Deputy		1.00	56,084	18,491	13,593	88,168
1000	1006		Corrections Deputy		6.00	341,514	112,597	81,985	536,096
1000	1006		Corrections Deputy		(2.00)	(113,838)	(37,532)	(27,328)	(178,698)
1000	1007		Corrections Deputy		(1.00)	(58,589)	(19,317)	(13,806)	(91,712)
1000	1010		Corrections Deputy		(1.00)	(56,084)	(18,491)	(13,593)	(88,168)
1000	1012		Corrections Deputy		(2.00)	(120,060)	(39,584)	(27,857)	(187,501)
1000	1016		Corrections Deputy		(1.00)	(56,919)	(18,766)	(13,664)	(89,349)
1000	2029		Corrections Deputy		(2.00)	(109,536)	(36,114)	(26,962)	(172,612)
1000	9650		Lt Enhanced		(1.00)	(97,176)	(32,039)	(17,086)	(146,301)
1000	1013		Corrections Sgt		1.00	69,530	22,924	14,736	107,190
1000	6266		Corrections Tech		1.00	39,456	12,062	12,780	64,298
1000	6268		Corrections Counselor		1.00	45,727	15,076	12,713	73,516
									0
									0
									0
									0
									0
									0
			<b>TOTAL ANNUALIZED CHANGES</b>		<b>(7.00)</b>	<b>(457,489)</b>	<b>(151,781)</b>	<b>(100,067)</b>	<b>(709,337)</b>

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

						CURRENT YEAR				
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL	
32137	2029		Corrections Deputy		(2.00)	(109,536)	(36,114)	(26,963)	(172,613)	SB1145
32137	1010		Corrections Deputy		(1.00)	(56,084)	(18,491)	(13,593)	(88,168)	SB1145
32137	1006		Corrections Deputy		(6.00)	(341,514)	(112,597)	(81,985)	(536,096)	SB1145
1000	2029		Corrections Deputy		2.00	109,536	36,114	26,963	172,613	601422
1000	1010		Corrections Deputy		1.00	56,084	18,491	13,593	88,168	601422
1000	1006		Corrections Deputy		6.00	341,514	112,597	81,985	536,096	601422
1000	1006		Corrections Deputy		(1.75)	(99,324)	(32,747)	(23,844)	(155,914)	601330 (MWRC Closed Aug. 31st)
1000	1007		Corrections Deputy		(0.87)	(51,138)	(16,861)	(12,050)	(80,049)	601330 (MWRC Closed Aug. 31st)
1000	1010		Corrections Deputy		(0.87)	(48,957)	(16,141)	(11,866)	(76,963)	601330 (MWRC Closed Aug. 31st)
1000	1012		Corrections Deputy		(1.75)	(104,852)	(34,570)	(24,328)	(163,751)	601330 (MWRC Closed Aug. 31st)
1000	1016		Corrections Deputy		(0.87)	(49,709)	(16,389)	(11,933)	(78,031)	601330 (MWRC Closed Aug. 31st)
1000	2029		Corrections Deputy		(1.75)	(95,661)	(31,540)	(23,547)	(150,748)	601330 (MWRC Closed Aug. 31st)
1000	9650		Lt Enhanced		(0.87)	(84,867)	(27,981)	(14,922)	(127,770)	601330 (MWRC Closed Aug. 31st)
1000	1013		Corrections Sgt		1.00	69,530	22,924	14,736	107,190	FSP
1000	6266		Corrections Tech		1.00	39,456	12,062	12,780	64,298	FSP
1000	6268		Corrections Counselor		1.00	45,727	15,076	12,713	73,516	FSP
									0	
									0	
									0	
			TOTAL CURRENT FY CHANGES		(5.73)	(379,796)	(126,166)	(82,261)	(588,222)	

Budget Modification or Amendment ID: **MCSO-02****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	19	1000			950001000		60470		(981,305)	(981,305)		Contingency
2									0			
3	60-30	1000			601422		60000	5,417,901	5,693,147	275,246		Permanent
4	60-30	1000			601422		60110	381,399	558,559	177,160		Overtime
5	60-30	1000			601422		60120	101,298	124,613	23,315		Premium
6	60-30	1000			601422		60130	1,944,930	2,102,202	157,272		Salary Related
7	60-30	1000			601422		60140	1,196,449	1,282,216	85,767		Insurance
8	60-30	1000			601422		60170	17,278	25,397	8,119		Professional Svcs
9	60-30	1000			601422		60180	2,933	15,162	12,229		Printing
10	60-30	1000			601422		60200	440	556	116		Communications
11	60-30	1000			601422		60250	444,148	390,338	(53,810)		Food
12	60-30	1000			601422		60260	13,082	16,345	3,263		Travel & Training
13	60-30	1000			601422		60270	3,415	4,216	801		Local Travel/Mileage
14	60-30	1000			601422		60430	1,752,924	2,119,751	366,827		Int'l Svc - Bldg Mgmt
15									0			
16	60-30	1000			601400		60170	240,726	210,726	(30,000)		Professional Svcs
17									0			
18	60-30	1000			601200		60170	60,852	15,852	(45,000)		Repairs & Maint
19									0			
20	72-10	3500			705210		50316		(85,767)	(85,767)		Increase Ins Rev
21	72-10	3500			705210		60330		85,767	85,767		Increase Offsetting Exp
22									0			
23	72-50	3505	0020		902575		50310		(366,827)	(366,827)		Increase Facilities SR
24	72-50	3505	0020		902575		60170		366,827	366,827		Increase Facilities exp
25									0			
26									0			
27									0			
28									0			
29									0			
									0	0		Total - Page 1
									0	0		GRAND TOTAL



**ANNUALIZED PERSONNEL CHANGE**Change on a full year basis even though this action affects only a part of the fiscal year (FY).

						ANNUALIZED			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	9647		LT Corrections		1.00	84,218	27,767	15,985	127,970
1000	2029		Corrections Deputy		4.00	191,028	72,228	53,924	317,180
									0
									0
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									0
			TOTAL ANNUALIZED CHANGES		5.00	275,246	99,995	69,909	445,150

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

						CURRENT YEAR			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	9647		LT Corrections		1.00	84,218	27,767	15,985	127,970
1000	2029		Corrections Deputy		4.00	191,028	72,228	53,924	317,180
									0
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									0
									0
			TOTAL CURRENT FY CHANGES		5.00	275,246	99,995	69,909	445,150

Budget Modification or Amendment ID: MY DCHS 03

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	30-55	26090	40	25010A		ADSDIVLTCNFXIX	60000		77,404	77,404		Base [701224,705944]
2	30-55	26090	40	25010A		ADSDIVLTCNFXIX	60130		23,663	23,663		Fringe
3	30-55	26090	40	25010A		ADSDIVLTCNFXIX	60140		16,560	16,560		Insurance
4	30-55	26090	40	25010A		ADSDIVLTCNFXIX	60350		820	820		Central Indirect [0.65%]
5	30-55	26090	40	25010A		ADSDIVLTCNFXIX	60355		429	429		Dept Indirect [0.34%]
6	30-55	26090	40	25010A		ADSDIVLTCNFXIX	60365		2,102	2,102		HR Ops [2.08%]
7	30-55	26090	40	25010A		ADSDIVLTCNFXIX	60370		1,045	1,045		Telecomm
8	30-55	26090	40	25010A		ADSDIVLTCNFXIX	60380		4,093	4,093		Data Processing
9	30-55	26090	40	25010A		ADSDIVLTCNFXIX	60390		1,000	1,000		PC Flat Fee
10	30-55	26090	40	25010A		ADSDIVLTCNFXIX	50190		(127,117)	(127,117)		IG-OP Fed thru State
11												
12	30-01		40	25010A		ADSDIVADM201GF	60150		57,203	57,203		County Match (45% to 55% ratio)
13												
14	30-55	26090	40	25010A		ADSDIVLTCSEDXIX	60000		44,402	44,402		Base [711957]
15	30-55	26090	40	25010A		ADSDIVLTCSEDXIX	60130		13,574	13,574		Fringe
16	30-55	26090	40	25010A		ADSDIVLTCSEDXIX	60140		9,284	9,284		Insurance
17	30-55	26090	40	25010A		ADSDIVLTCSEDXIX	60350		451	451		Central Indirect [0.65%]
18	30-55	26090	40	25010A		ADSDIVLTCSEDXIX	60355		236	236		Dept Indirect [0.34%]
19	30-55	26090	40	25010A		ADSDIVLTCSEDXIX	60365		1,399	1,399		HR Ops [2.08%]
20	30-55	26090	40	25010A		ADSDIVLTCSEDXIX	60380		251	251		Data Processing
21	30-55	26090	40	25010A		ADSDIVLTCSEDXIX	60390		500	500		PC Flat Fee
22	30-55	26090	40	25010A		ADSDIVLTCSEDXIX	50190		(70,097)	(70,097)		IG-OP Fed thru State
23												
24	30-01	1000	40	25010A		ADSDIVADM201GF	60150		31,544	31,544		County Match (45% to 55% ratio)
25												
26												
27												
28												
29												
										88,746	0	Total - Page 1
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: MY DCHS 03

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
30	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60000		29,206	29,206		Base [New Case Mgr 2]
31	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60130		8,049	8,049		Fringe
32	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60140		8,372	8,372		Insurance
33	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60180		469	469		Printing
34	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60240		264	264		Supplies
35	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60260		98	98		Education & Training
36	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60270		353	353		Local Mileage & Travel
37	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60340		31	31		Dues & Subscriptions
38	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60370		419	419		Telephone Services
39	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60390		500	500		PC Flat Fees
40	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60410		151	151		Motor Pool Services
41	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60460		47	47		Distribution /Postage
42	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60350		327	327		Central Indirect [0.65%]
43	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60355		171	171		Dept Indirect [0.34%]
44	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60360		14	14		Finance Ops [1.18%]
45	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60365		949	949		HR Ops [2.08%]
46	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	60380		1,437	1,437		Data Processing
47	30-55	26090	40	25010A		ADSDIVLTCNNEDXIX	50190		(50,855)	(50,855)		IG-OP Fed thru State
48												
49	30-01	1000	40	25010A		ADSDIVADM201GF	60150		22,885	22,885		County Match (45% to 55% ratio)
50												
51	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60000		29,206	29,206		Base [New Case Mgr 2]
52	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60130		8,049	8,049		Fringe
53	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60140		8,372	8,372		Insurance
54	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60180		469	469		Printing
55	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60240		264	264		Supplies
56	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60260		98	98		Education & Training
57	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60270		353	353		Local Mileage & Travel
58	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60340		31	31		Dues & Subscriptions
										69,726	0	Total - Page 2
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: MY DCHS 03

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
59	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60370		419	419		Telephone Services
60	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60390		500	500		PC Flat Fees
61	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60410		151	151		Motor Pool Services
62	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60460		47	47		Distribution /Postage
63	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60350		327	327		Central Indirect [0.65%]
64	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60355		171	171		Dept Indirect [0.34%]
65	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60360		14	14		Finance Ops [1.18%]
66	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60365		949	949		HR Ops [2.08%]
67	30-55	26090	40	25010A		ADSDIVLTCMCXIX	60380		1,437	1,437		Data Processing
68	30-55	26090	40	25010A		ADSDIVLTCMCXIX	50190		(50,855)	(50,855)		IG-OP Fed thru State
69												
70	30-01	1000	40	25010A		ADSDIVADM201GF	60150		22,885	22,885		County Match (45% to 55% ratio)
71												
72	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60000		44,694	44,694		Base [2 New Case Mgr Asst]
73	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60130		12,316	12,316		Fringe
74	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60140		15,922	15,922		Insurance
75	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60180		937	937		Printing
76	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60240		528	528		Supplies
77	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60260		195	195		Education & Training
78	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60270		706	706		Local Mileage & Travel
79	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60340		63	63		Dues & Subscriptions
80	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60370		837	837		Telephone Services
81	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60390		1,000	1,000		PC Flat Fees
82	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60410		302	302		Motor Pool Services
83	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60460		94	94		Distribution /Postage
84	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60350		533	533		Central Indirect [0.65%]
85	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60355		279	279		Dept Indirect [0.34%]
86	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60360		29	29		Finance Ops [1.18%]
87	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60365		1,517	1,517		HR Ops [2.08%]
										55,993	0	Total - Page 3
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: MY DCHS 03

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
88	30-55	26090	40	25010A		ADSDIVLTCEDXIX	60380		2,874	2,874		Data Processing
89	30-55	26090	40	25010A		ADSDIVLTCEDXIX	50190		(82,823)	(82,823)		IG-OP Fed thru State
90												
91	30-01	1000	40	25010A		ADSDIVADM201GF	60150		37,270	37,270		County Match (45% to 55% ratio)
92												
93	30-55	26090	40	25010A		ADSDIVLTCWDXIX	50190		(54,599)	(54,599)		IG-OP Fed thru State
94	30-55	26090	40	25010A		ADSDIVLTCWDXIX	60150		54,000	54,000		Professional Services
95	30-55	26090	40	25010A		ADSDIVLTCWDXIX	60360		64	64		Finance Ops [1.18%]
96	30-55	26090	40	25010A		ADSDIVLTCWDXIX	60350		351	351		Central Indirect [0.65%]
97	30-55	26090	40	25010A		ADSDIVLTCWDXIX	60355		184	184		Dept Indirect [0.34%]
98	30-01	1000	40	25010A		ADSDIVADM201GF	60150		24,570	24,570		County Match (45% to 55% ratio)
99												
100	26-00	1000	40	25000		CHSDO.IND1000	50370		(1,470)	(1,470)		Department Indirect
101	26-00	1000	40	25000		CHSDO.IND1000	60240		1,470	1,470		Supplies
102												
103	19	1000	0020		9500001000		50310		(2,809)	(2,809)		Svc Reim F/S to General Fund
104	19	1000	0020		9500001000		60470		(193,547)	(193,547)		Contingency
105												
106	72-60	3503	0020		709525		50310		(2,720)	(2,720)		Svc Reim F/S to Telecom
107	72-60	3503	0020		709525		60200		2,720	2,720		Communications
108												
109	72-60	3503	0020		709105		50310		(10,092)	(10,092)		SVC Reim F/S to IT Fund
110	72-60	3503	0020		709105		60240		10,092	10,092		Supplies
111												
112	72-60	2508	0020		709202		50310		(3,500)	(3,500)		Svc Reim F/S to Capital Aquist
113	72-60	2508	0020		709202		60240		3,500	3,500		Supplies
114												
115	72-10	3500	0020		705210		50316		(58,510)	(58,510)		Svc Reim F/S to Risk Mgmt
116	72-10	3500	0020		705210		60330		58,510	58,510		Claims Paid
										(214,465)	0	Total - Page 4
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: **MY DCHS 03****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
117	72-80	3506	0020		712006		50310		(6,916)	(6,916)		Svc Reim F/S to Bus Svcs HR
118	72-80	3506	0020		712006		60240		6,916	6,916		Supplies
119												
120	72-10	3506	0020		711100		50310		(121)	(121)		Svc Reim F/S to Bus Svcs (Fin)
121	72-10	3506	0020		711100		60240		121	121		Supplies
122												
123												
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145												
										0	0	Total - Page 5
										0	0	GRAND TOTAL

**Budget Modification or Amendment: MY DCHS 03  
(State Cuts Restoration)**

## ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

POSITION MOVE ONLY

ANNUALIZED

Prg	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
25010A	6315	62959	COM HLTH NRS	701224	1.00	57,336	17,528	12,266	87,130
25010A	6315	62959	COM HLTH NRS	705944	0.80	45,869	14,022	9,813	69,704
25010A	9361	62963	PROG SUPR	711957	1.00	59,202	18,098	12,378	89,678
25010A	6297	62962	CASE MGR 2	NEW	1.00	38,941	10,732	11,163	60,836
25010A	6297	62958	CASE MGR 2	NEW	1.00	38,941	10,732	11,163	60,836
25010A	6299	62961	CASE MGR ASST	NEW	1.00	29,796	8,212	10,614	48,622
25010A	6299	62961	CASE MGR ASST	NEW	1.00	29,796	8,212	10,614	48,622
			TOTAL ANNUALIZED CHANGES		6.80	299,881	87,536	78,011	465,428

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

POSITION MOVE ONLY

## CURRENT YEAR

Prg	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
25010A	6315	62959	COM HLTH NRS	701224	0.75	43,002	13,146	9,200	65,348
25010A	6315	62959	COM HLTH NRS	705944	0.60	34,402	10,517	7,360	52,279
25010A	9361	62963	PROG SUPR	711957	0.75	44,402	13,574	9,284	67,260
25010A	6297	62962	CASE MGR 2	NEW	0.75	29,206	8,049	8,372	45,627
25010A	6297	62958	CASE MGR 2	NEW	0.75	29,206	8,049	8,372	45,627
25010A	6299	62961	CASE MGR ASST	NEW	0.75	22,347	6,158	7,961	36,466
25010A	6299	62961	CASE MGR ASST	NEW	0.75	22,347	6,158	7,961	36,466
			<b>TOTAL CURRENT FY CHANGES</b>		<b>5.10</b>	<b>224,911</b>	<b>65,652</b>	<b>58,510</b>	<b>349,071</b>

Budget Modification or Amendment ID: **MY DCHS 04****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	30-80	26090	40	25015		ADSDIVAPSXIX	60000		29,609	29,609		Base [706044]
2	30-80	26090	40	25015		ADSDIVAPSXIX	60130		9,052	9,052		Fringe
3	30-80	26090	40	25015		ADSDIVAPSXIX	60140		6,212	6,212		Insurance
4	30-80	26090	40	25015		ADSDIVAPSXIX	60240		352	352		Supplies
5	30-80	26090	40	25015		ADSDIVAPSXIX	60260		135	135		Ed & Trng
6	30-80	26090	40	25015		ADSDIVAPSXIX	60270		245	245		Local Mileage
7	30-80	26090	40	25015		ADSDIVAPSXIX	60350		391	391		Central Indirect [0.65%]
8	30-80	26090	40	25015		ADSDIVAPSXIX	60355		205	205		Dept Indirect [0.34%]
9	30-80	26090	40	25015		ADSDIVAPSXIX	60360		9	9		Finance Ops [1.18%]
10	30-80	26090	40	25015		ADSDIVAPSXIX	60365		933	933		HR Ops [2.08%]
11	30-80	26090	40	25015		ADSDIVAPSXIX	50190		(47,143)	(47,143)		IG-OP Fed thru State
12												
13	30-80	26090	40	25015		ADSDIVMDTXIX	60000		8,838	8,838		Base [706044]
14	30-80	26090	40	25015		ADSDIVMDTXIX	60130		2,702	2,702		Fringe
15	30-80	26090	40	25015		ADSDIVMDTXIX	60140		1,854	1,854		Insurance
16	30-80	26090	40	25015		ADSDIVMDTXIX	60365		279	279		HR Ops [2.08%]
17	30-80	26090	40	25015		ADSDIVMDTXIX	50190		(13,673)	(13,673)		IG-OP Fed thru State
18												
19	30-80	1000	40	25015		ADSDIVMDTGF	60000		5,745	5,745		Base [706044]
20	30-80	1000	40	25015		ADSDIVMDTGF	60130		1,757	1,757		Fringe
21	30-80	1000	40	25015		ADSDIVMDTGF	60140		1,205	1,205		Insurance
22	30-80	1000	40	25015		ADSDIVMDTGF	60365		181	181		HR Ops [2.08%]
23	30-80	1000	40	25015		ADSDIVMDTGF	60150		27,367	27,367		County Match (45% to 55% ratio)
24												
25	72-10	3500	20		705210		50316		(9,271)	(9,271)		Svc Reim F/S to Risk Mgmt
26	72-10	3500	20		705210		60330		9,271	9,271		Claims Paid
27												
28	26-00	1000	40	25000		CHSDO.IND1000	50370		(205)	(205)		Department Indirect
29	26-00	1000	40	25000		CHSDO.IND1000	60240		205	205		Supplies
										36,255	0	Total - Page 1
										0	0	GRAND TOTAL



Budget Modification or Amendment ID: MY DCHS 04

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
30	19	1000	20		9500001000		60470		(35,864)	(35,864)		Contingency
31	19	1000	20		9500001000		50310		(391)	(391)		Svc Reim F/S to General
32												
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57												
58												
										(36,255)	0	Total - Page 2
										0	0	GRAND TOTAL

**ANNUALIZED PERSONNEL CHANGE**

**Change on a full year basis even though this action affects only a part of the fiscal year (FY).**

						<b>ANNUALIZED</b>			
<b>Fund</b>	<b>Job #</b>	<b>HR Org Unit</b>	<b>Position Title</b>	<b>Position Number</b>	<b>FTE</b>	<b>BASE PAY</b>	<b>FRINGE</b>	<b>INSUR</b>	<b>TOTAL</b>
25015	6295	62964	SOCIAL WKR	706044	1.00	58,923	18,013	12,361	89,297
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<b>TOTAL ANNUALIZED CHANGES</b>					<b>1.00</b>	<b>58,923</b>	<b>18,013</b>	<b>12,361</b>	<b>89,297</b>

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**

**Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.**

						<b>CURRENT YEAR</b>			
<b>Fund</b>	<b>Job #</b>	<b>HR Org Unit</b>	<b>Position Title</b>	<b>Position Number</b>	<b>FTE</b>	<b>BASE PAY</b>	<b>FRINGE</b>	<b>INSUR</b>	<b>TOTAL</b>
25015	6295	62964	SOCIAL WKR	706044	0.75	44,192	13,510	9,271	66,973
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<b>TOTAL CURRENT FY CHANGES</b>					<b>0.75</b>	<b>44,192</b>	<b>13,510</b>	<b>9,271</b>	<b>66,973</b>

Budget Modification or Amendment ID: **MY DCHS 05****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	20-30	1000	40			DV03 SVC.CGF	60100	2,007	0	(2,007)		Temporary (710288)
2	20-30	1000	40			DV03 SVC.CGF	60135	166	0	(166)		Non Base Fringe
3	20-30	1000	40			DV03 SVC.CGF	60145	61	0	(61)		Non Base Insurance
4												
5	20-30	1000	40			DV03 CRD.CGF	60000		(11,192)	(11,192)		Permanent (712036)
6	20-30	1000	40			DV03 CRD.CGF	60130		(3,421)	(3,421)		Salary Related
7	20-30	1000	40			DV03 CRD.CGF	60140		(2,437)	(2,437)		Insurance
8												
9	20-30	1000	40			DV03 SVC.CGF	60000		7,487	7,487		Permanent (712036, 701648, 703062, 711972)
10	20-30	1000	40			DV03 SVC.CGF	60130		2,206	2,206		Salary Related
11	20-30	1000	40			DV03 SVC.CGF	60140		1,462	1,462		Insurance
12												
13	20-30	32145	40			DV03 SVC.UW	60000	35,515	44,766	9,251		Permanent (712036)
14	20-30	32145	40			DV03 SVC.UW	60130	10,857	13,685	2,828		Salary Related
15	20-30	32145	40			DV03 SVC.UW	60140	773	2,787	2,014		Insurance
16	20-30	32145	40			DV03 SVC.UW	60160	40,000	36,913	(3,087)		Pass Through
17	20-30	32145	40			DV03 SVC.UW	60180	500	460	(40)		Printing
18	20-30	32145	40			DV03 SVC.UW	60240	4,966	200	(4,766)		Supplies
19	20-30	32145	40			DV03 SVC.UW	60270	2,000	300	(1,700)		Local Travel
20	20-30	32145	40			DV03 SVC.UW	60410	4,600	100	(4,500)		Motor Pool
21												
22	20-30	1000	40			DV03 SVC.CGF	60270	1,236	921	(315)		Local Travel
23	20-30	1000	40			DV03 SVC.CGF	60160	751,840	708,421	(43,419)		Pass Through
24												
25	20-30	1000	40			DV03 SVC.CS.CGF	60160	100,000	439,317	339,317		Pass Through (Pop Specific)
26												
27	19	1000	20		9500001000		60470		(287,454)	(287,454)		Contingency
28												
29												
										0	0	Total - Page 1
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: MY DCHS 05

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
30	72-10	3500	20		705210		50316		(978)	(978)		Svc Reim F/S to Risk Mgmt
31	72-10	3500	20		705210		60330		978	978		Claims Paid
32												
33	72-55	3501	20		904100		50310		4,500	4,500		Svc Reim F/S Fleet
34	72-55	3501	20		904100		60240		(4,500)	(4,500)		Supplies
35												
36									0			
37									0			
38									0			
39									0			
40									0			
41									0			
42									0			
43									0			
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53									0			
54									0			
55									0			
56									0			
57									0			
58									0			
										0	0	Total - Page 2
										0	0	GRAND TOTAL

## ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

[illegible]

dv03svc.cgf dv03 svc.horizdv1  
(2,234)  
(14,093)  
10,855  
10,279  
4,114

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

[illegible]

Budget Modification or Amendment ID: **MY DCHS 06****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1												
2												
3												
4	20-30	23940	40			DV03 SVC.SHAPBI-05	60160	238,421	207,103	(31,318)		Pass Through
5	20-30	23940	40			DV03 SVC.SHAPBI-05	50180	(257,673)	(226,355)	31,318		IG-OP Direct State
6												
7	20-30	1000	40			DV03 SVC.CGF	60160		31,318	31,318		Pass Through
8												
9	19	1000	20		9500001000		60470		(31,318)	(31,318)		Contingency
10												
11												
12												
13												
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24												
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26												
27												
28												
29												
										0	0	Total - Page 1
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: **MY DCHS 07****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Prg Offer	Cost Center	WBS Element						
1	26-00	26090	40	25000		CHSDO.TITLEXIX	60000		36,010	36,010		Base
2	26-00	26090	40	25000		CHSDO.TITLEXIX	60130		9,924	9,924		Fringe
3	26-00	26090	40	25000		CHSDO.TITLEXIX	60140		8,780	8,780		Insurance
4	26-00	26090	40	25000		CHSDO.TITLEXIX	60350		356	356		Central Indirect [0.65%]
5	26-00	26090	40	25000		CHSDO.TITLEXIX	60355		186	186		Dept Indirect [0.34%]
6	26-00	26090	40	25000		CHSDO.TITLEXIX	60365		1,138	1,138		HR Ops [2.08%]
7	26-00	26090	40	25000		CHSDO.TITLEXIX	50190		(56,394)	(56,394)		IG-OP Fed Thru State
8												
9	26-10	26090	40	25002		CHSCFO.TITLEXIX	60000		(55,476)	(55,476)		Base
10	26-10	26090	40	25002		CHSCFO.TITLEXIX	60130		(15,290)	(15,290)		Fringe
11	26-10	26090	40	25002		CHSCFO.TITLEXIX	60140		(9,948)	(9,948)		Insurance
12	26-10	26090	40	25002		CHSCFO.TITLEXIX	60350		(525)	(525)		Central Indirect [0.65%] [0.65%]
13	26-10	26090	40	25002		CHSCFO.TITLEXIX	60350		(274)	(274)		Dept Indirect [0.34%]
14	26-10	26090	40	25002		CHSCFO.TITLEXIX	60355		(1,679)	(1,679)		HR Ops [2.08%]
15	26-10	26090	40	25002		CHSCFO.TITLEXIX	50190		83,192	83,192		IG-OP Fed Thru State
16												
17	26-00	3002	520	25000		CHSDO.OHPXIX	60000		(35,291)	(35,291)		Base
18	26-00	3002	520	25000		CHSDO.OHPXIX	60130		(9,727)	(9,727)		Fringe
19	26-00	3002	520	25000		CHSDO.OHPXIX	60140		(6,328)	(6,328)		Insurance
20	26-00	3002	520	25000		CHSDO.OHPXIX	60365		(1,701)	(1,701)		HR Ops [2.08%]
21	26-00	3002	520	25000		CHSDO.OHPXIX	50190		53,047	53,047		IG-OP Fed Thru State
22												
23	26-10	3002	520	25002		CHSCFO.OHPXIX	60000		35,291	35,291		Base
24	26-10	3002	520	25002		CHSCFO.OHPXIX	60130		9,727	9,727		Fringe
25	26-10	3002	520	25002		CHSCFO.OHPXIX	60140		6,328	6,328		Insurance
26	26-10	3002	520	25002		CHSCFO.OHPXIX	60365		1,701	1,701		HR Ops [2.08%]
27	26-10	3002	520	25002		CHSCFO.OHPXIX	50190		(53,047)	(53,047)		IG-OP Fed Thru State
28												
29												
										0	0	Total - Page 1
										0	98,115	GRAND TOTAL

Budget Modification or Amendment ID: **MY DCHS 07****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Prg Offer	Cost Center	WBS Element						
30	26-00	1000	40	25000		CHSDO.CGF	60000		(20,185)	(20,185)		Base
31	26-00	1000	40	25000		CHSDO.CGF	60130		(5,563)	(5,563)		Fringe
32	26-00	1000	40	25000		CHSDO.CGF	60140		(3,620)	(3,620)		Insurance
33												
34	26-10	1000	40	25002		CHSCFO.CGF	60000		20,185	20,185		Base
35	26-10	1000	40	25002		CHSCFO.CGF	60130		5,563	5,563		Fringe
36	26-10	1000	40	25002		CHSCFO.CGF	60140		3,620	3,620		Insurance
37												
38	26-10	26090	40	25004		CHSCOS.TITLEXIX	60000		(45,728)	(45,728)		Base [712371]
39	26-10	26090	40	25004		CHSCOS.TITLEXIX	60130		(12,602)	(12,602)		Fringe
40	26-10	26090	40	25004		CHSCOS.TITLEXIX	60140		(10,863)	(10,863)		Insurance
41	26-10	26090	40	25004		CHSCOS.TITLEXIX	60350		(450)	(450)		Central Indirect [0.65%] [0.65%]
42	26-10	26090	40	25004		CHSCOS.TITLEXIX	60355		(235)	(235)		Dept Indirect [0.34%]
43	26-10	26090	40	25004		CHSCOS.TITLEXIX	60365		(1,439)	(1,439)		HR Ops [2.08%]
44	26-10	26090	40	25004		CHSCOS.TITLEXIX	50190		71,317	71,317	98,115	IG-OP Fed Thru State
45												
46	26-00	1000	40	25000		CHSDO.IND1000	50370		7,375	7,375		Department Indirect
47	26-00	1000	40	25000		CHSDO.IND1000	60170		(7,375)	(7,375)		Professional Services
48												
49		26090	40	25009B		ADSDIVAHLMXIX	60000		(25,992)	(25,992)		Base [703988]
50		26090	40	25009B		ADSDIVAHLMXIX	60130		(7,946)	(7,946)		Fringe
51		26090	40	25009B		ADSDIVAHLMXIX	60140		(5,862)	(5,862)		Insurance
52		26090	40	25009B		ADSDIVAHLMXIX	60350		(259)	(259)		Central Indirect [0.65%] [0.65%]
53		26090	40	25009B		ADSDIVAHLMXIX	60355		(135)	(135)		Dept Indirect [0.34%]
54		26090	40	25009B		ADSDIVAHLMXIX	60365		(828)	(828)		HR Ops [2.08%]
55		26090	40	25009B		ADSDIVAHLMXIX	60370		(727)	(727)		Telecomm
56		26090	40	25009B		ADSDIVAHLMXIX	60380		(2,554)	(2,554)		Data Processing
57		26090	40	25009B		ADSDIVAHLMXIX	60390		(4,550)	(4,550)		PC Flat Fee
58		26090	40	25009B		ADSDIVAHLMXIX	60430		(21,877)	(21,877)		Bldg Mgmt
										(70,730)	98,115	Total - Page 2
										0	98,115	GRAND TOTAL



Budget Modification or Amendment ID: **MY DCHS 07****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Prg Offer	Cost Center	WBS Element						
59		26090	40	25009B		ADSDIVAHLMXIX	50190		70,730	70,730		IG-OP Fed thru State
60												
61		1000	40	25009B		ADSDIVAHGF	60000		(13,996)	(13,996)		Base [703988]
62		1000	40	25009B		ADSDIVAHGF	60130		(4,278)	(4,278)		Fringe
63		1000	40	25009B		ADSDIVAHGF	60140		(3,157)	(3,157)		Insurance
64		1000	40	25009B		ADSDIVAHGF	60365		(446)	(446)		HR Ops [2.08%]
65		1000	40	25009B		ADSDIVAHGF	60430		21,877	21,877		Bldg Mgmt
66												
67		26090	40	25015		ADSDIVAPSXIX	60000		(39,478)	(39,478)		Base [706044]
68		26090	40	25015		ADSDIVAPSXIX	60130		(12,069)	(12,069)		Fringe
69		26090	40	25015		ADSDIVAPSXIX	60140		(8,282)	(8,282)		Insurance
70		26090	40	25015		ADSDIVAPSXIX	60240	13,615	13,255	(360)		Supplies
71		26090	40	25015		ADSDIVAPSXIX	60260	3,648	3,513	(135)		Ed & Trng
72		26090	40	25015		ADSDIVAPSXIX	60270	20,250	16,250	(4,000)		Local Mileage
73		26090	40	25015		ADSDIVAPSXIX	60350	16,221	15,687	(534)		Central Indirect [0.65%] [0.65%]
74		26090	40	25015		ADSDIVAPSXIX	60355	8,485	8,206	(279)		Dept Indirect [0.34%]
75		26090	40	25015		ADSDIVAPSXIX	60360	1,620	1,567	(53)		Finance Ops [1.18%]
76		26090	40	25015		ADSDIVAPSXIX	60365	45,185	43,941	(1,244)		HR Ops [2.08%]
77		26090	40	25015		ADSDIVAPSXIX	60370	16,428	15,993	(435)		Telecomm
78		26090	40	25015		ADSDIVAPSXIX	60380	118,206	115,652	(2,554)		Data Processing
79		26090	40	25015		ADSDIVAPSXIX	60390	16,605	0	(16,605)		PC Flat Fee
80		26090	40	25015		ADSDIVAPSXIX	60430	72,931	65,893	(7,038)		Bldg Mgmt
81		26090	40	25015		ADSDIVAPSXIX	50190	(2,700,225)	(2,607,159)	93,066		IG-OP Fed thru State
82									0			
83		26090	40	25015		ADSDIVMDTXIX	60000		(11,784)	(11,784)		Base [706044]
84		26090	40	25015		ADSDIVMDTXIX	60130		(3,603)	(3,603)		Fringe
85		26090	40	25015		ADSDIVMDTXIX	60140		(2,472)	(2,472)		Insurance
86		26090	40	25015		ADSDIVMDTXIX	60365	2,231	1,860	(371)		HR Ops [2.08%]
87		26090	40	25015		ADSDIVMDTXIX	60390	820	0	(820)		PC Flat Fee
										51,680	0	Total - Page 3
										0	98,115	GRAND TOTAL

Budget Modification or Amendment ID: **MY DCHS 07****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Prg Offer	Cost Center	WBS Element						
88		26090	40	25015		ADSDIVMDTXIX	60430	4,812	0	(4,812)		Bldg Mgmt
89		26090	40	25015		ADSDIVMDTXIX	50190	(122,179)	(98,317)	23,862		IG-OP Fed thru State
90												
91												
92		1000	40	25015		ADSDIVMDTGF	60000		(7,660)	(7,660)		Base [706044]
93		1000	40	25015		ADSDIVMDTGF	60130		(2,342)	(2,342)		Fringe
94		1000	40	25015		ADSDIVMDTGF	60140		(1,607)	(1,607)		Insurance
95		1000	40	25015		ADSDIVMDTGF	60365	2,231	1,990	(241)		HR Ops [2.08%]
96		1000	40	25015		ADSDIVMDTGF	60430	4,786	16,636	11,850		Bldg Mgmt
97												
98		26090	40	25007		ADSDIVBS201XIX	60000		(43,715)	(43,715)		Base [700592, 701539]
99		26090	40	25007		ADSDIVBS201XIX	60130		(13,363)	(13,363)		Fringe
100		26090	40	25007		ADSDIVBS201XIX	60140		(10,568)	(10,568)		Insurance
101		26090	40	25007		ADSDIVBS201XIX	60350	3,341	2,904	(437)		Central Indirect [0.65%] [0.65%]
102		26090	40	25007		ADSDIVBS201XIX	60355	1,747	1,518	(229)		Dept Indirect [0.34%]
103		26090	40	25007		ADSDIVBS201XIX	60365		(1,398)	(1,398)		HR Ops [2.08%]
104		26090	40	25007		ADSDIVBS201XIX	60370		(987)	(987)		Telecomm
105		26090	40	25007		ADSDIVBS201XIX	60380		(3,350)	(3,350)		Data Processing
106		26090	40	25007		ADSDIVBS201XIX	60390	3,360	0	(3,360)		PC Flat Fee
107		26090	40	25007		ADSDIVBS201XIX	60430		(2,574)	(2,574)		Bldg Mgmt
108		26090	40	25007		ADSDIVBS201XIX	50190	(540,966)	(460,985)	79,981		IG-OP Fed thru State
109												
110		1000	40	25007		ADSDIVBS201GF	60000		(1,653)	(1,653)		Base [700592]
111		1000	40	25007		ADSDIVBS201GF	60130		(505)	(505)		Fringe
112		1000	40	25007		ADSDIVBS201GF	60140		(364)	(364)		Insurance
113		1000	40	25007		ADSDIVBS201GF	60365	1,413	1,361	(52)		HR Ops [2.08%]
114		1000	40	25007		ADSDIVBS201GF	60430		2,574	2,574		Bldg Mgmt
115												
116												
										19,050	0	Total - Page 4
										0	98,115	GRAND TOTAL

Budget Modification or Amendment ID: **MY DCHS 07****EXPENDITURES & REVENUES**

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Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Prg Offer	Cost Center	WBS Element						
117		20640	40	25007		ADSDIVBS201IIIB	60000		(1,240)	(1,240)		Base [700592]
118		20640	40	25007		ADSDIVBS201IIIB	60130		(379)	(379)		Fringe
119		20640	40	25007		ADSDIVBS201IIIB	60140		(273)	(273)		Insurance
120		20640	40	25007		ADSDIVBS201IIIB	60365	349	310	(39)		HR Ops [2.08%]
121		20640	40	25007		ADSDIVBS201IIIB	50190	(21,607)	(19,676)	1,931		IG-OP Fed thru State
122									0			
123		20640	40	25006		ADSDIVADM201IIIB	60000		1,240	1,240		Base [710433]
124		20640	40	25006		ADSDIVADM201IIIB	60130		379	379		Fringe
125		20640	40	25006		ADSDIVADM201IIIB	60140		273	273		Insurance
126		20640	40	25006		ADSDIVADM201IIIB	60365		39	39		HR Ops [2.08%]
127		20640	40	25006		ADSDIVADM201IIIB	50190		(1,931)	(1,931)		IG-OP Fed thru State
128												
129		26090	40	25006		ADSDIVADM201XIX	60000		24,699	24,699		Base [710433, 706911]
130		26090	40	25006		ADSDIVADM201XIX	60130		7,551	7,551		Fringe
131		26090	40	25006		ADSDIVADM201XIX	60140		8,589	8,589		Insurance
132		26090	40	25006		ADSDIVADM201XIX	60350		265	265		Central Indirect [0.65%] [0.65%]
133		26090	40	25006		ADSDIVADM201XIX	60355		139	139		Dept Indirect [0.34%]
134		26090	40	25006		ADSDIVADM201XIX	60365		849	849		HR Ops [2.08%]
135		26090	40	25006		ADSDIVADM201XIX	50190		(42,092)	(42,092)		IG-OP Fed thru State
136												
137		1000	40	25007		ITAX.DCHS.ADS.BS	60000		5,281	5,281		Base [701539]
138		1000	40	25007		ITAX.DCHS.ADS.BS	60130		1,613	1,613		Fringe
139		1000	40	25007		ITAX.DCHS.ADS.BS	60140		2,106	2,106		Insurance
140		1000	40	25007		ITAX.DCHS.ADS.BS	60365		187	187		HR Ops [2.08%]
141												
142		1000	40	25006		ITAX.DCHS.ADS.ADM	60000		5,397	5,397		Base [706911]
143		1000	40	25006		ITAX.DCHS.ADS.ADM	60130		1,651	1,651		Fringe
144		1000	40	25006		ITAX.DCHS.ADS.ADM	60140		1,844	1,844		Insurance
145		1000	40	25006		ITAX.DCHS.ADS.ADM	60365		185	185		HR Ops [2.08%]
										18,264	0	Total - Page 5
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: **MY DCHS 07****EXPENDITURES & REVENUES**

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Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Prg Offer	Cost Center	WBS Element						
146		26090	40	25010A		ADSDIVLTCEDXIX	60000		(11,504)	(11,504)		Base [709306]
147		26090	40	25010A		ADSDIVLTCEDXIX	60130		(3,517)	(3,517)		Fringe
148		26090	40	25010A		ADSDIVLTCEDXIX	60140		(4,000)	(4,000)		Insurance
149		26090	40	25010A		ADSDIVLTCEDXIX	60240		(387)	(387)		Supplies
150		26090	40	25010A		ADSDIVLTCEDXIX	60260		(135)	(135)		Ed & Trng
151		26090	40	25010A		ADSDIVLTCEDXIX	60350		(127)	(127)		Central Indirect [0.65%]
152		26090	40	25010A		ADSDIVLTCEDXIX	60355		(66)	(66)		Dept Indirect [0.34%]
153		26090	40	25010A		ADSDIVLTCEDXIX	60360		(6)	(6)		Finance Ops [1.18%]
154		26090	40	25010A		ADSDIVLTCEDXIX	60365		(396)	(396)		HR Ops [2.08%]
155		26090	40	25010A		ADSDIVLTCEDXIX	60370		(1,081)	(1,081)		Telecomm
156		26090	40	25010A		ADSDIVLTCEDXIX	60380		(2,452)	(2,452)		Data Processing
157		26090	40	25010A		ADSDIVLTCEDXIX	60390	28,000	0	(28,000)		PC Flat Fee
158		26090	40	25010A		ADSDIVLTCEDXIX	50190		51,671	51,671		IG-OP Fed thru State
159												
160		1000	40	25013		ITAX.DCHS.ADS.PRESCRIPT	60000		(10,678)	(10,678)		Base [710435]
161		1000	40	25013		ITAX.DCHS.ADS.PRESCRIPT	60130		(3,264)	(3,264)		Fringe
162		1000	40	25013		ITAX.DCHS.ADS.PRESCRIPT	60140		(3,950)	(3,950)		Insurance
163		1000	40	25013		ITAX.DCHS.ADS.PRESCRIPT	60365		(372)	(372)		HR Ops [2.08%]
164												
165		26090	40	25010A		ADSDIVLTCMCXIX	60000		(115,639)	(115,639)		Base [multiple]
166		26090	40	25010A		ADSDIVLTCMCXIX	60130		(36,074)	(36,074)		Fringe
167		26090	40	25010A		ADSDIVLTCMCXIX	60140		(29,003)	(29,003)		Insurance
168		26090	40	25010A		ADSDIVLTCMCXIX	60240		(1,011)	(1,011)		Supplies
169		26090	40	25010A		ADSDIVLTCMCXIX	60260		(304)	(304)		Ed & Trng
170		26090	40	25010A		ADSDIVLTCMCXIX	60350		(1,183)	(1,183)		Central Indirect [0.65%]
171		26090	40	25010A		ADSDIVLTCMCXIX	60355		(619)	(619)		Dept Indirect [0.34%]
172		26090	40	25010A		ADSDIVLTCMCXIX	60360		(16)	(16)		Finance Ops [1.18%]
173		26090	40	25010A		ADSDIVLTCMCXIX	60365		(3,759)	(3,759)		HR Ops [2.08%]
174		26090	40	25010A		ADSDIVLTCMCXIX	60370		(1,098)	(1,098)		Telecomm
										(206,970)	0	Total - Page 6
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: **MY DCHS 07****EXPENDITURES & REVENUES**

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Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Prg Offer	Cost Center	WBS Element						
175		26090	40	25010A		ADSDIVLTCMCXIX	60380		(7,709)	(7,709)		Data Processing
176		26090	40	25010A		ADSDIVLTCMCXIX	60390	31,500	0	(31,500)		PC Flat Fee
177		26090	40	25010A		ADSDIVLTCMCXIX	50190		227,915	227,915		IG-OP Fed thru State
178												
179		26090	40	25010A		ADSDIVLTCNNEDXIX	60000		(124,674)	(124,674)		Base [multiple]
180		26090	40	25010A		ADSDIVLTCNNEDXIX	60130		(38,113)	(38,113)		Fringe
181		26090	40	25010A		ADSDIVLTCNNEDXIX	60140		(33,959)	(33,959)		Insurance
182		26090	40	25010A		ADSDIVLTCNNEDXIX	60240		(1,442)	(1,442)		Supplies
183		26090	40	25010A		ADSDIVLTCNNEDXIX	60260		(540)	(540)		Ed & Trng
184		26090	40	25010A		ADSDIVLTCNNEDXIX	60270		(1,339)	(1,339)		Local Mileage
185		26090	40	25010A		ADSDIVLTCNNEDXIX	60350		(1,300)	(1,300)		Central Indirect [0.65%]
186		26090	40	25010A		ADSDIVLTCNNEDXIX	60355		(680)	(680)		Dept Indirect [0.34%]
187		26090	40	25010A		ADSDIVLTCNNEDXIX	60360		(39)	(39)		Finance Ops [1.18%]
188		26090	40	25010A		ADSDIVLTCNNEDXIX	60365		(4,092)	(4,092)		HR Ops [2.08%]
189		26090	40	25010A		ADSDIVLTCNNEDXIX	60370		(3,457)	(3,457)		Telecomm
190		26090	40	25010A		ADSDIVLTCNNEDXIX	60380		(7,663)	(7,663)		Data Processing
191		26090	40	25010A		ADSDIVLTCNNEDXIX	60390	36,000	0	(36,000)		PC Flat Fee
192		26090	40	25010A		ADSDIVLTCNNEDXIX	50190		253,298	253,298		IG-OP Fed thru State
193												
194		26090	40	25010A		ADSDIVLTCNFXIX	60000		(306,632)	(306,632)		Base [multiple]
195		26090	40	25010A		ADSDIVLTCNFXIX	60130		(92,674)	(92,674)		Fringe
196		26090	40	25010A		ADSDIVLTCNFXIX	60140		(73,343)	(73,343)		Insurance
197		26090	40	25010A		ADSDIVLTCNFXIX	60240		(2,136)	(2,136)		Supplies
198		26090	40	25010A		ADSDIVLTCNFXIX	60270		(5,103)	(5,103)		Local Mileage
199		26090	40	25010A		ADSDIVLTCNFXIX	60350		(3,119)	(3,119)		Central Indirect [0.65%]
200		26090	40	25010A		ADSDIVLTCNFXIX	60355		(1,632)	(1,632)		Dept Indirect [0.34%]
201		26090	40	25010A		ADSDIVLTCNFXIX	60360		(85)	(85)		Finance Ops [1.18%]
202		26090	40	25010A		ADSDIVLTCNFXIX	60365		(9,831)	(9,831)		HR Ops [2.08%]
203		26090	40	25010A		ADSDIVLTCNFXIX	60370		(3,934)	(3,934)		Telecomm
										(309,783)	0	Total - Page 7
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: **MY DCHS 07****EXPENDITURES & REVENUES**

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Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Prg Offer	Cost Center	WBS Element						
204		26090	40	25010A		ADSDIVLTCNFXIX	60380		(16,987)	(16,987)		Data Processing
205		26090	40	25010A		ADSDIVLTCNFXIX	60390	15,000	0	(15,000)		PC Flat Fee
206		26090	40	25010A		ADSDIVLTCNFXIX	50190		530,476	530,476		IG-OP Fed thru State
207												
208		26090	40	25010A		ADSDIVLTCSEDXIX	60000		(91,248)	(91,248)		Base [multiple]
209		26090	40	25010A		ADSDIVLTCSEDXIX	60130		(27,312)	(27,312)		Fringe
210		26090	40	25010A		ADSDIVLTCSEDXIX	60140		(22,025)	(22,025)		Insurance
211		26090	40	25010A		ADSDIVLTCSEDXIX	60160	253,500	0	(253,500)		Pass Thru Payments
212		26090	40	25010A		ADSDIVLTCSEDXIX	60240		(1,397)	(1,397)		Supplies
213		26090	40	25010A		ADSDIVLTCSEDXIX	60260		(304)	(304)		Ed & Trng
214		26090	40	25010A		ADSDIVLTCSEDXIX	60350		(2,573)	(2,573)		Central Indirect [0.65%]
215		26090	40	25010A		ADSDIVLTCSEDXIX	60355		(1,346)	(1,346)		Dept Indirect [0.34%]
216		26090	40	25010A		ADSDIVLTCSEDXIX	60360		(3,011)	(3,011)		Finance Ops [1.18%]
217		26090	40	25010A		ADSDIVLTCSEDXIX	60365		(2,924)	(2,924)		HR Ops [2.08%]
218		26090	40	25010A		ADSDIVLTCSEDXIX	60370		(902)	(902)		Telecomm
219		26090	40	25010A		ADSDIVLTCSEDXIX	60380		(2,771)	(2,771)		Data Processing
220		26090	40	25010A		ADSDIVLTCSEDXIX	60390	29,500	0	(29,500)		PC Flat Fee
221		26090	40	25010A		ADSDIVLTCSEDXIX	50190		438,813	438,813		IG-OP Fed thru State
222												
223		26090	40	25010A		ADSDIVLTCWDXIX	60000		(154,276)	(154,276)		Base [multiple]
224		26090	40	25010A		ADSDIVLTCWDXIX	60130		(46,442)	(46,442)		Fringe
225		26090	40	25010A		ADSDIVLTCWDXIX	60140		(33,529)	(33,529)		Insurance
226		26090	40	25010A		ADSDIVLTCWDXIX	60240		(765)	(765)		Supplies
227		26090	40	25010A		ADSDIVLTCWDXIX	60260		(405)	(405)		Ed & Trng
228		26090	40	25010A		ADSDIVLTCWDXIX	60350		(1,530)	(1,530)		Central Indirect [0.65%]
229		26090	40	25010A		ADSDIVLTCWDXIX	60355		(800)	(800)		Dept Indirect [0.34%]
230		26090	40	25010A		ADSDIVLTCWDXIX	60360		(14)	(14)		Finance Ops [1.18%]
231		26090	40	25010A		ADSDIVLTCWDXIX	60365		(4,872)	(4,872)		HR Ops [2.08%]
232		26090	40	25010A		ADSDIVLTCWDXIX	60370		(1,996)	(1,996)		Telecomm
										253,860	0	Total - Page 8
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: **MY DCHS 07****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Prg Offer	Cost Center	WBS Element						
233		26090	40	25010A		ADSDIVLTCWDXIX	60380		(7,357)	(7,357)		Data Processing
234		26090	40	25010A		ADSDIVLTCWDXIX	60390	22,000	0	(22,000)		PC Flat Fee
235		26090	40	25010A		ADSDIVLTCWDXIX	50190		273,986	273,986		IG-OP Fed thru State
236												
237		26090	40	25006		ADSDIVADM201XIX	60000		(339,219)	(339,219)		Salary Savings
238		26090	40	25006		ADSDIVADM201XIX	50190		339,219	339,219		
239												
240	19	1000	0020		9500001000		50310		11,690	11,690		Indirect reimb revenue in General Fund
241	19	1000	0020		9500001000		60470		(11,690)	(11,690)		CGF Contingency expenditure
242												
243	72-60	3503	0020		709525		50310		14,617	14,617		Budgets receipt of Telecomm
244	72-60	3503	0020		709525		60200		(14,617)	(14,617)		Budgets offsetting expenditure
245												
246	72-60	3503	0020		709105		50310		53,397	53,397		Budgets receipt of Data Processing
247	72-60	3503	0020		709105		60240		(53,397)	(53,397)		Budgets offsetting expenditure
248												
249	72-60	2508	0020		709202		50310		187,335	187,335		Budgets receipt of PC Flat Fee
250	72-60	2508	0020		709202		60240		(187,335)	(187,335)		Budgets offsetting expenditure
251												
252	72-10	3500	0020		705210		50316		231,613	231,613		Insurance Revenue
253	72-10	3500	0020		705210		60330		(231,613)	(231,613)		Offsetting expenditure
254												
255	72-80	3506	0020		712006		50310		29,906	29,906		Budgets receipt of HR reimbursement
256	72-80	3506	0020		712006		60240		(29,906)	(29,906)		Budgets offsetting expenditure
257												
258	72-10	3506	0020		711100		50310		3,224	3,224		Budgets receipt of Finance reimb
259	72-10	3506	0020		711100		60240		(3,224)	(3,224)		Budgets offsetting expenditure
260												
261												
										244,629	0	Total - Page 9
										0	0	GRAND TOTAL

## ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

## POSITION MOVE ONLY

## ANNUALIZED

Prg	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
25000	9006	63199	ADMIN AYST	New	1.00	48,013	13,232	11,707	72,952
25000	9710	63199	MGMT ASST	711813	(1.00)	(73,968)	(20,386)	(13,264)	(107,618)
25002	6021	63196	PROG DEV SPEC	708916					0
25002	6026	63196	BDGET ANALYST	705311					0
25002	6030	63196	FINANCE SP 2	709965					0
25002	6032	63196	FIN SPEC SR	709701					0
25002	9336	63196	FINANCE MGR	710376					0
25004	9116	63194	PUB AFFAIRS COORD	712371	(1.00)	(49,704)	(13,698)	(11,808)	(75,210)
25006	6001	63262	OA 2	706911	1.00	31,337	9,580	10,706	51,623
25006	9005	63262	ADMIN AYST SR	710433					0
25007	6030	63262	FIN SPEC 2	701539					0
25007	6103	63262	HR AYST 2	700592	(1.00)	(55,103)	(16,845)	(12,132)	(84,080)
25013	6001	62953	OA 2	710435	(0.50)	(14,237)	(4,353)	(5,267)	(23,857)
25015	6295	62964	SOCIAL WKR	706044	(1.00)	(58,923)	(18,013)	(12,361)	(89,297)
25009B	6021	62956	PROG DEV SPEC	703988	(1.00)	(53,317)	(16,299)	(12,025)	(81,641)
25010A	6001	62958	OA 2	706911	(1.00)	(31,337)	(9,580)	(10,706)	(51,623)
25010A	6058	62958	HRNG SPEC	704585	(1.00)	(55,499)	(16,966)	(12,156)	(84,621)
25010A	6296	62958	CASE MGR SR	711954	(1.00)	(47,598)	(14,551)	(11,682)	(73,831)
25010A	6298	62958	CASE MGR 1	712039	(0.75)	(30,976)	(9,470)	(8,478)	(48,923)
25010A	6299	62958	CASE MGR ASST	700667	1.00	31,996	8,818	10,746	51,560
25010A	6001	62959	OA 2	704429	(1.00)	(32,025)	(9,790)	(10,748)	(52,563)
25010A	6001	62959	OA 2	705144	(1.00)	(33,596)	(10,270)	(10,842)	(54,708)
25010A	6002	62959	OA SR	705632	(1.00)	(36,129)	(11,045)	(10,994)	(58,168)
25010A	6315	62959	COM HLTH NRS	700238	(1.00)	(47,177)	(13,002)	(11,657)	(71,836)
25010A	6315	62959	COM HLTH NRS	701224	(1.00)	(57,336)	(17,528)	(12,266)	(87,130)
25010A	6315	62959	COM HLTH NRS	706852	(1.00)	(57,336)	(17,528)	(12,266)	(87,130)
25010A	6315	62959	COM HLTH NRS	707854	(0.50)	(24,831)	(7,591)	(5,903)	(38,325)
25010A	6315	62959	COM HLTH NRS	705944	(0.80)	(45,869)	(14,022)	(9,813)	(69,704)
25010A	9615	62959	PROG MGR 1	700714	(1.00)	(74,542)	(22,787)	(13,299)	(110,628)
25010A	6058	62960	HRNG SPEC	711762	(1.00)	(55,499)	(16,966)	(12,156)	(84,621)
25010A	6086	62960	RES/EVAL AYST 2	706810	(1.00)	(55,499)	(16,966)	(12,156)	(84,621)
25010A	6299	62960	CASE MGR ASST	700667	(1.00)	(31,996)	(8,818)	(10,746)	(51,560)
25010A	9362	62960	PROG MGR SR	707855	(1.00)	(94,062)	(28,755)	(14,470)	(137,287)
25010A	6001	62961	OA 2	709306	(0.50)	(15,338)	(4,689)	(5,333)	(25,360)
25010A	6001	62962	OA 2	706169	(1.00)	(30,776)	(9,408)	(10,673)	(50,857)
25010A	6002	62962	OA SR	705907	(1.00)	(38,941)	(11,904)	(11,162)	(62,007)
25010A	6296	62962	CASE MGR SR	704437	(1.00)	(48,616)	(14,862)	(11,743)	(75,221)
25010A	6297	62962	CASE MGR 2	705612	(1.00)	(47,899)	(14,643)	(11,700)	(74,242)
25010A	6001	62963	OA 2	705641	(1.00)	(33,596)	(10,270)	(10,842)	(54,708)
25010A	6021	62963	PROG DEV SPEC	711634	(0.50)	(25,804)	(7,111)	(5,961)	(38,876)
25010A	6058	62963	HRNG SPEC	711763	(1.00)	(51,677)	(15,798)	(11,927)	(79,402)
25010A	6296	62963	CASE MGR SR	704437	1.00	48,616	14,862	11,743	75,221
25010A	9361	62963	PROG SUPR	711957	(1.00)	(59,202)	(18,098)	(12,378)	(89,678)
			SALARY SAVINGS			(339,218)			
			TOTAL ANNUALIZED CHANGES		(25.55)	(1,647,664)	(395,519)	(304,012)	(2,007,977)



## CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

## POSITION MOVE ONLY

## CURRENT YEAR

Prg	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
25000	9006	63199	ADMIN AYST	New	0.75	36,010	9,924	8,780	54,714
25000	9710	63199	MGMT ASST	711813	(0.75)	(55,476)	(15,290)	(9,948)	(80,714)
25002	6021	63196	PROG DEV SPEC	708916					0
25002	6026	63196	BDGET ANLYST	705311					0
25002	6030	63196	FINANCE SP 2	709965					0
25002	6032	63196	FIN SPEC SR	709701					0
25002	9336	63196	FINANCE MGR	710376					0
25004	9116	63194	PUB AFFAIRS COORD	712371	(0.92)	(45,728)	(12,602)	(10,863)	(69,193)
25006	6001	63262	OA 2	706911	1.00	31,337	9,580	10,706	51,623
25006	9005	63262	ADMIN AYST SR	710433					0
25007	6030	63262	FIN SPEC 2	701539					0
25007	6103	63262	HR AYST 2	700592	(0.75)	(41,327)	(12,634)	(9,099)	(63,060)
25013	6001	62953	OA 2	710435	(0.38)	(10,678)	(3,264)	(3,950)	(17,892)
25015	6295	62964	SOCIAL WKR	706044	(1.00)	(58,923)	(18,013)	(12,361)	(89,297)
25009B	6021	62956	PROG DEV SPEC	703988	(0.75)	(39,988)	(12,224)	(9,019)	(61,231)
25010A	6001	62958	OA 2	706911	(1.00)	(31,337)	(9,580)	(10,706)	(51,623)
25010A	6058	62958	HRNG SPEC	704585	(0.75)	(41,624)	(12,725)	(9,117)	(63,466)
25010A	6296	62958	CASE MGR SR	711954	(0.75)	(35,699)	(10,913)	(8,762)	(55,374)
25010A	6298	62958	CASE MGR 1	712039	(0.75)	(30,976)	(9,470)	(8,478)	(48,924)
25010A	6299	62958	CASE MGR ASST	700667	0.75	23,997	6,614	8,060	38,671
25010A	6001	62959	OA 2	704429	(0.75)	(24,019)	(7,343)	(8,061)	(39,423)
25010A	6001	62959	OA 2	705144	(0.75)	(25,197)	(7,703)	(8,132)	(41,032)
25010A	6002	62959	OA SR	705632	(0.75)	(27,097)	(8,284)	(8,246)	(43,627)
25010A	6315	62959	COM HLTH NRS	700238	(0.75)	(35,383)	(9,752)	(8,743)	(53,878)
25010A	6315	62959	COM HLTH NRS	701224	(0.75)	(43,002)	(13,146)	(9,200)	(65,348)
25010A	6315	62959	COM HLTH NRS	706852	(0.75)	(43,002)	(13,146)	(9,200)	(65,348)
25010A	6315	62959	COM HLTH NRS	707854	(0.38)	(18,623)	(5,693)	(4,427)	(28,743)
25010A	6315	62959	COM HLTH NRS	705944	(0.60)	(34,402)	(10,517)	(7,360)	(52,279)
25010A	9615	62959	PROG MGR 1	700714	(0.75)	(55,907)	(17,090)	(9,974)	(82,971)
25010A	6058	62960	HRNG SPEC	711762	(0.75)	(41,624)	(12,725)	(9,117)	(63,466)
25010A	6086	62960	RES/EVAL AYST 2	706810	(0.75)	(41,624)	(12,725)	(9,117)	(63,466)
25010A	6299	62960	CASE MGR ASST	700667	(0.75)	(23,997)	(6,614)	(8,060)	(38,671)
25010A	9362	62960	PROG MGR SR	707855	(0.50)	(47,031)	(14,378)	(7,235)	(68,644)
25010A	6001	62961	OA 2	709306	(0.38)	(11,504)	(3,517)	(4,000)	(19,021)
25010A	6001	62962	OA 2	706169	(0.75)	(23,082)	(7,056)	(8,005)	(38,143)
25010A	6002	62962	OA SR	705907	(0.75)	(29,206)	(8,928)	(8,372)	(46,506)
25010A	6296	62962	CASE MGR SR	704437	(0.75)	(36,462)	(11,147)	(8,807)	(56,416)
25010A	6297	62962	CASE MGR 2	705612	(0.75)	(35,924)	(10,982)	(8,775)	(55,681)
25010A	6001	62963	OA 2	705641	(0.75)	(25,197)	(7,703)	(8,132)	(41,032)
25010A	6021	62963	PROG DEV SPEC	711634	(0.38)	(19,353)	(5,333)	(4,471)	(29,157)
25010A	6058	62963	HRNG SPEC	711763	(0.75)	(38,758)	(11,849)	(8,945)	(59,552)
25010A	6296	62963	CASE MGR SR	704437	0.75	36,462	11,147	8,807	56,416
25010A	9361	62963	PROG SUPR	711957	(0.75)	(44,402)	(13,574)	(9,284)	(67,260)
			SALARY SAVINGS			(339,218)			
			TOTAL CURRENT FY CHANGES		(19.52)	(1,327,964)	(298,655)	(231,613)	(1,519,014)

Budget Modification or Amendment ID: **MY DCJ 08****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1									0			JSD GTS Revenue Incease
2	50-50	1000	50		507710		60000		42,946	42,946		Incr Permanent, 0.80 JCC
3	50-50	1000	50		507710		60130		13,128	13,128		Incr Sal-Rel, 0.80 JCC
4	50-50	1000	50		507710		60140		9,638	9,638		Incr Insurance, 0.80 JCC
5									0		65,712	Total Cctr 507710 GRIT GF
6	50-50	1000	50		508320		60000		(49,360)	(49,360)		Decr Perm, (1.0) MHC
7	50-50	1000	50		508320		60100		7,771	7,771		Incr Temporary base
8	50-50	1000	50		508320		60130		(13,604)	(13,604)		Decr Sal-Rel, (1,0) MHC
9	50-50	1000	50		508320		60135		1,004	1,004		Incr NB Salary-Related
10	50-50	1000	50		508320		60140		(11,787)	(11,787)		Decr Insurance, (1,0) MHC
11	50-50	1000	50		508320		60145		264	264		Incr NB Insurance
12									0		(65,712)	Total Cctr 508320 MST GF
13	50-50	23190	50			CJ007.GTS.GRIT	60000	42,946	74,281	31,335		Incr Perm, (.80) JCC+CJ Mgr
14	50-50	23190	50			CJ007.GTS.GRIT	60130	13,128	24,490	11,362		Incr Sal-Rel, (.80) JCC+CJ Mgr
15	50-50	23190	50			CJ007.GTS.GRIT	60140	9,638	13,283	3,645		Incr Ins, (.80) JCC+CJ Mgr
16	50-50	23190	50			CJ007.GTS.GRIT	60170	219,000	289,000	70,000		Incr Professional Svcs
17	50-50	23190	50			CJ007.GTS.GRIT	60350	1,853	2,609	756		Incr Central Indirect
18	50-50	23190	50			CJ007.GTS.GRIT	60355	5,340	10,680	5,340		Incr Dept Indirect
19									0		122,438	Total CJ007.GTS.GRIT
20	50-50	23190	50			CJ007.GTS.MST	60000	51,852	101,212	49,360		Incr Perm, + 1.0 MHC
21	50-50	23190	50			CJ007.GTS.MST	60130	15,851	29,455	13,604		Incr Sal-Rel, + 1.0 MHC
22	50-50	23190	50			CJ007.GTS.MST	60140	11,937	23,724	11,787		Incr Insurance, + 1.0 MHC
23	50-50	23190	50			CJ007.GTS.MST	60350	518	1,004	486		Incr Central Indirect
24	50-50	23190	50			CJ007.GTS.MST	60355	3,655	7,087	3,432		Incr Dept Indirect
25									0		78,669	Total CJ007.GTS.MST
26	50-50	23190	50			CJ007.GTS.CC	60170	691,410	543,722	(147,688)		Decr Professional Svcs
27	50-50	23190	50			CJ007.GTS.CC	60350	4,494	3,534	(960)		Decr Central Indirect
28	50-50	23190	50			CJ007.GTS.CC	60355	31,736	24,957	(6,779)		Decr Dept Indirect
29									0		(155,427)	Total CJ007.GTS.CC
										45,680	45,680	Total - Page 1
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: **MY DCJ 08****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
30	71-20	3500	20		705210		50316		(13,457)	(13,457)	(13,457)	Insurance revenue
31	71-20	3500	20		705210		60330		13,457	13,457	13,457	Offsetting Insurance expense
32	19	1000	20		9500001000		50310		(282)	(282)	(282)	Indirect reimb revenue GF
33	19	1000	20		9500001000		60470		282	282	282	Offsetting GF expense
34	50-00	1000	50		509600		50370		(1,993)	(1,993)	(1,993)	Incr Dept Indirect revenue
35	50-00	1000	50		509600		60170		1,993	1,993	1,993	Incr Prof Svcs by Dept Ind.
36	50-00	23190	50			CJ007.GTS.GRIT	50180	(318,037)	(440,475)	(122,438)	(122,438)	CJ007.GTS.GRIT revenue
37	50-00	23190	50			CJ007.GTS.MST	50180	(85,565)	(164,234)	(78,669)	(78,669)	CJ007.GTS.MST revenue
38						CJ007.GTS.CC	50180	(779,841)	(624,414)	155,427	155,427	CJ007.GTS.CC revenue
39									0			
40									0			
41									0			
42									0			
43									0			
44									0			
45									0			
46									0			
47									0			
48									0			
49									0			
50									0			
51									0			
52									0			
53									0			
54									0			
55									0			
56									0			
57									0			
58									0			
										(45,680)	(45,680)	Total - Page 2
										0	0	GRAND TOTAL

### ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

						ANNUALIZED			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
50-50	6272	64291	JCC Ninh xfr out from GTS.GRIT	706387	(0.80)	(42,946)	(13,128)	(9,638)	(65,712)
50-50	9620	64291	CJ Mgr KD fill, GTS	712402	1.00	74,281	24,490	13,283	112,054
50-50	6272	64290	JCC Ninh xfr in 80% to GF	706387	0.80	42,946	13,128	9,638	65,712
50-50	6365	63525	MHC Espinosa xfr out from GF	705880	(1.00)	(49,360)	(13,604)	(11,787)	(74,751)
50-50	6365	63526	MHC Espinosa xfr in to GTS-MST	705880	1.00	49,360	13,604	11,787	74,751
50-50		63525	Fringe & Ins on \$7,771 Temp base				1,004	264	1,268
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
			<b>TOTAL ANNUALIZED CHANGES</b>		<b>1.00</b>	<b>74,281</b>	<b>25,494</b>	<b>13,547</b>	<b>113,322</b>

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

						CURRENT YEAR			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
50-50	6272	64291	JCC Ninh xfr out from GTS.GRIT	706387	(0.80)	(42,946)	(13,128)	(9,638)	(65,712)
50-50	9620	64291	CJ Mgr KD fill, GTS	712402	1.00	74,281	24,490	13,283	112,054
50-50	6272	64290	JCC Ninh xfr in 80% to GF	706387	0.80	42,946	13,128	9,638	65,712
50-50	6365	63525	MHC Espinosa xfr out from GF	705880	(1.00)	(49,360)	(13,604)	(11,787)	(74,751)
50-50	6365	63526	MHC Espinosa xfr in to GTS-MST	705880	1.00	49,360	13,604	11,787	74,751
50-50		63525	Fringe & Ins on \$7,771 Temp base				1,004	264	1,268
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
			<b>TOTAL CURRENT FY CHANGES</b>		<b>1.00</b>	<b>74,281</b>	<b>25,494</b>	<b>13,547</b>	<b>113,322</b>

Budget Modification ID: MY DCJ 09

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 2006

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center WBS Element						
1	50-10	1505	50		503300	60000	981,899	858,945	(122,954)		Decr Perm (1) PPO, CJM xchg
2	50-10	1505	50		503300	60130	321,310	280,772	(40,538)		Decr Sal-Related
3	50-10	1505	50		503300	60140	218,128	193,099	(25,029)		Decr Insurance
4	50-10	1505	50		503300	60350	10,220	8,993	(1,227)		Decr Central Indirect, 0.65%
5	50-10	1505	50		503300	60355	60,355	51,702	(8,653)		Decr Dept Indirect, 4.59%
6								0		(198,401)	Total Central DOC
7	50-10	1505	50		502100	60000	805,452	697,817	(107,635)		Decr Perm (1) PPO, 1 PPO xchg
8	50-10	1505	50		502100	60130	260,417	225,983	(34,434)		Decr Sal-Related
9	50-10	1505	50		502100	60140	198,473	174,364	(24,109)		Decr Insurance
10	50-10	1505	50		502100	60350	8,629	7,548	(1,081)		Decr Central Indirect, 0.65%
11	50-10	1505	50		502100	60355	60,935	53,308	(7,627)		Decr Dept Indirect, 4.59%
12								0		(174,886)	Total Intake DOC
13	50-10	1505	50		503100	60000	792,964	702,220	(90,744)		Decr Perm (1) PPO, 1 PPO xchg
14	50-10	1505	50		503100	60130	259,199	229,281	(29,918)		Decr Sal-Related
15	50-10	1505	50		503100	60140	189,205	166,109	(23,096)		Decr Insurance
16	50-10	1505	50		503100	60350	8,256	7,322	(934)		Decr Central Indirect, 0.65%
17	50-10	1505	50		503100	60355	58,678	52,080	(6,598)		Decr Dept Indirect, 4.59%
18								0		(151,290)	Total Mid-County DOC
19	50-10	1505	50		504100	60000	1,497,584	1,395,166	(102,418)		Decr Perm (1) PPO, 1.38 CT/PPO xfrs
20	50-10	1505	50		504100	60130	489,355	458,436	(30,919)		Decr Sal-Related
21	50-10	1505	50		504100	60140	349,431	322,281	(27,150)		Decr Insurance
22	50-10	1505	50		504100	60350	15,640	14,597	(1,043)		Decr Central Indirect, 0.65%
23	50-10	1505	50		504100	60355	110,443	103,077	(7,366)		Decr Dept Indirect, 4.59%
24								0		(168,896)	Total North DOC
25	50-10	1505	50		504500	60000	112,750	58,435	(54,315)		Decr Perm (1) PPO
26	50-10	1505	50		504500	60130	37,174	19,266	(17,908)		Decr Sal-Related
27	50-10	1505	50		504500	60140	24,417	12,332	(12,085)		Decr Insurance
28	50-10	1505	50		504500	60350	1,206	659	(547)		Decr Central Indirect, 0.65%
29	50-10	1505	50		504500	60355	8,515	4,646	(3,869)		Decr Dept Indirect, 4.59%
									(782,197)	(693,473)	Total - Page 1
									0	0	GRAND TOTAL

Budget Modification ID: MY DCJ 09

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 2006

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
30									0		(88,724)	Total DUII DOC
31	50-10	1505	50		505400		60000	540,856	493,059	(47,797)		Decr Perm 1 CC funding xchg
32	50-10	1505	50		505400		60130	165,707	151,096	(14,611)		Decr Sal-Related
33	50-10	1505	50		505400		60140	134,016	122,322	(11,694)		Decr Insurance
34	50-10	1505	50		505400		60350	5,853	5,371	(482)		Decr Central Indirect, 0.65%
35	50-10	1505	50		505400		60355	41,332	37,931	(3,401)		Decr Dept Indirect, 4.59%
36									0		(77,985)	Total DRC DOC
37	50-10	1505	50		502801		60000	337,425	268,917	(68,508)		Decr Perm (1) CC, (0.72) OA 2
38	50-10	1505	50		502801		60130	107,371	87,759	(19,612)		Decr Sal-Related
39	50-10	1505	50		502801		60140	83,823	64,503	(19,320)		Decr Insurance
40	50-10	1505	50		502801		60350	3,586	2,888	(698)		Decr Central Indirect, 0.65%
41	50-10	1505	50		502801		60355	25,322	20,390	(4,932)		Decr Dept Indirect, 4.59%
42									0		(113,070)	Total HR Drug Unit DOC
43	50-10	1505	50		502600		60000	443,029	423,173	(19,856)		Decr Perm (0.50) CT
44	50-10	1505	50		502600		60130	142,757	136,687	(6,070)		Decr Sal-Related
45	50-10	1505	50		502600		60140	106,085	100,481	(5,604)		Decr Insurance
46	50-10	1505	50		502600		60350	4,596	4,392	(204)		Decr Central Indirect, 0.65%
47	50-10	1505	50		502600		60355	32,454	31,006	(1,448)		Decr Dept Indirect, 4.59%
48									0		(33,182)	Total Local Control DOC
49	50-10	1505	50		504601		60000	225,699	205,865	(19,834)		Decr Perm .38 PPO xfr in, (.90) PPO xchg
50	50-10	1505	50		504601		60130	70,728	64,904	(5,824)		Decr Sal-Related
51	50-10	1505	50		504601		60140	57,672	51,889	(5,783)		Decr Insurance
52	50-10	1505	50		504601		60350	2,331	2,127	(204)		Decr Central Indirect, 0.65%
53	50-10	1505	50		504601		60355	16,461	15,017	(1,444)		Decr Dept Indirect, 4.59%
54									0		(33,089)	Total DV DOC
55	50-10	1505	50		505921		60170	942,024	311,724	(630,300)		Decr Prof Svcs Transitional Hsg
56	50-10	1505	50		505921		60350	6,668	2,571	(4,097)		Decr Central Indirect, 0.65%
57	50-10	1505	50		505921		60355	47,085	18,154	(28,931)		Decr Dept Indirect, 4.59%
58									0		(663,328)	Total Adult Off Hsg DOC
										(920,654)	(1,009,378)	Total - Page 2
									0		0	GRAND TOTAL

Budget Modification ID: MY DCJ 09

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 2006

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
59	50-10	1505	50		504410		60170	57,094	7,094	(50,000)		Decr Prof Svcs Funds xchg MH
60	50-10	1505	50		504410		60350	1,516	1,191	(325)		Decr Central Indirect, 0.65%
61	50-10	1505	50		504410		60355	10,708	8,413	(2,295)		Decr Dept Indirect, 4.59%
62								0			(52,620)	<b>Total West Sex OFF Tx DOC</b>
	50-10	1505	50		501001		60170	0	9,383	9,383		Incr Prof Svcs reserve
								0			9,383	<b>Total ASD Mgmt DOC</b>
63	50-05	1505	50		503701		60170	134,277	97,777	(36,500)		Decr Prof Svcs Outpatient Svcs
64	50-05	1505	50		503701		60350	873	636	(237)		Decr Central Indirect, 0.65%
65	50-05	1505	50		503701		60355	6,163	4,488	(1,675)		Decr Dept Indirect, 4.59%
66								0			(38,412)	<b>Total Sub Abuse OP DOC</b>
67	50-10	21042	50			CJ001.LLEBG.CLEANCOURT	60000	53,682	0	(53,682)		Decr Perm (1) CC cut
68	50-10	21042	50			CJ001.LLEBG.CLEANCOURT	60130	16,411	0	(16,411)		Decr Sal-Related
69	50-10	21042	50			CJ001.LLEBG.CLEANCOURT	60140	12,047	0	(12,047)		Decr Insurance
70	50-10	21042	50			CJ001.LLEBG.CLEANCOURT	60240	250	0	(250)		Decr Supplies
71								0			(82,390)	<b>Total HR Drug Unit LLEBG</b>
72	50-10	32169	50			CJ036.JAG.2005	60000	0	122,190	122,190		Incr Perm 2.0 CC, .72 OA 2
73	50-10	32169	50			CJ036.JAG.2005	60130	0	36,023	36,023		Incr Sal-Related
74	50-10	32169	50			CJ036.JAG.2005	60140	0	31,367	31,367		Incr Insurance
75								0			189,580	<b>Total HR Drug Unit JAG</b>
76	50-10	1000	50		504401		60000	258,405	213,049	(45,356)		Decr Perm (1) PPO cut
77	50-10	1000	50		504401		60130	83,919	68,965	(14,954)		Decr Sal-Related
78	50-10	1000	50		504401		60140	68,529	56,982	(11,547)		Decr Insurance
79								0			(71,857)	<b>Total West GF</b>
80	50-10	1000	50		503101		60000	10,933	57,873	46,940		Incr Perm 1 PPO funding xchg
81	50-10	1000	50		503101		60130	3,408	18,884	15,476		Incr Sal-Related
82	50-10	1000	50		503101		60140	2,473	14,115	11,642		Incr Insurance
83								0			74,058	<b>Total Mid-County GF</b>
84	50-10	1000	50		505911		60000	243,404	214,183	(29,221)		Decr Perm (1) PPO cut, .50 CC add
85	50-10	1000	50		505911		60130	76,950	66,839	(10,111)		Decr Sal-Related
86	50-10	1000	50		505911		60140	58,734	52,568	(6,166)		Decr Insurance
87	50-10	1000	50		505911		60170	39,741	2,241	(37,500)		Decr Prof Svcs, JAB
										(55,256)	27,742	<b>Total - Page 3</b>
										0	0	<b>GRAND TOTAL</b>

Budget Modification ID: MY DCJ 09

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 2006

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
88									0		(82,998)	Total TSU GF
89	50-10	1000	50		505920		60170	325,169	927,469	602,300		Incr Prof Svc xfr in, xchg
90									0		602,300	Total Adult Off Hsg GF
91	50-10	1000	50		502101		60000	347,409	358,672	11,263		Incr Perm (1) CC, 1 PPO xchg
92	50-10	1000	50		502101		60130	107,966	113,725	5,759		Incr Sal-Related
93	50-10	1000	50		502101		60140	91,452	92,128	676		Incr Insurance
94									0		17,698	Total Intake GF
95	50-10	1000	50		502601		60000	125,619	0	(125,619)		Decr Perm (2) PPO, (1) CC
96	50-10	1000	50		502601		60120	6,912	0	(6,912)		Decr Premium
97	50-10	1000	50		502601		60130	40,475	0	(40,475)		Decr Sal-Related
98	50-10	1000	50		502601		60140	34,015	0	(34,015)		Decr Insurance
99	50-10	1000	50		502601		60170	559,550	0	(559,550)		Decr Prof Svcs
100	50-10	1000	50		502601		60240	750	0	(750)		Decr Supplies
	50-10	1000	50		502601		60360	42,303	0	(42,303)		Decr Intl Svc Finance Ops
	50-10	1000	50		502601		60365	4,554	0	(4,554)		Decr Intl Svc HumanResOPs
101	50-10	1000	50		502601		60370	4,500	0	(4,500)		Decr Telephone
102									0		(818,678)	Total Low&Mod Rsk GF
103	50-10	1000	50		503500		60000	70,464	115,820	45,356		Incr Perm 1 PPO Add
104	50-10	1000	50		503500		60130	23,232	38,186	14,954		Incr Sal-Related
105	50-10	1000	50		503500		60140	13,054	24,601	11,547		Incr Insurance
106									0		71,857	Total Arming GF
107	50-10	1000	50		504600		60000	546,127	571,199	25,072		Incr Perm (.78) CIC, .62 PPO, .90 PPO xchg
108	50-10	1000	50		504600		60130	175,736	184,423	8,687		Incr Sal-Related
109	50-10	1000	50		504600		60140	129,881	137,920	8,039		Incr Insurance
110									0		41,798	Total DV GF
111	50-10	1000	50		505401		60000	198,709	198,097	(612)		Decr Perm (1) CC, 1 CC xchg
112	50-10	1000	50		505401		60130	59,145	58,957	(188)		Decr Sal-Related
113	50-10	1000	50		505401		60140	52,862	52,826	(36)		Decr Insurance
114									0		(836)	Total DRC GF
115	50-10	1000	50		503401		60000	163,022	200,836	37,814		Incr Perm 1 CT xfr in
116	50-10	1000	50		503401		60130	48,965	59,387	10,422		Incr Sal-Related
										(37,625)	(168,859)	Total - Page 4
										0	0	GRAND TOTAL



Budget Modification ID: MY DCJ 09

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 2006

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit	Internal Order	Cost Center	WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
88	50-10	1000	50			503401		60140	49,498	60,592	11,094		Incr Insurance
89										0		59,330	Total RST GF
90	50-10	1000	50			503301		60000	49,683	120,147	70,464		Incr Perm 1 CJ Mgr xchg
91	50-10	1000	50			503301		60130	17,364	40,596	23,232		Incr Sal-Related
92	50-10	1000	50			503301		60140	11,807	24,861	13,054		Incr Insurance
93										0		106,750	Total Central GF
94	50-10	1000	50			502700		60170	17,559	2,766	(14,793)		Decr Prof Svcs Child Care
95										0		(14,793)	Total FSU GF
96	50-10	1000	50			504411		60170	376,308	426,308	50,000		Incr Prof Svc MH funds xchg
97										0		50,000	Total West SXO GF
98	50-05	1000	50			500200		60000	729,764	659,300	(70,464)		Decr Perm (1) CJ Mgr cut
99	50-05	1000	50			500200		60130	227,819	204,587	(23,232)		Decr Sal-Related
100	50-05	1000	50			500200		60140	162,976	149,922	(13,054)		Decr Insurance
101										0		(106,750)	Total ECC Mgmt GF
102	50-10	1000	50			504600		60170	25,750	60,750	35,000		Incr Prof Svcs Tx Slots for DV
103										0		35,000	Domestic Violence Contracts
104	50-00	1000	50			500000		60000	294,826	352,204	57,378		Incr Perm 1 CJ Mgr add
105	50-00	1000	50			500000		60130	93,039	112,270	19,231		Incr Sal-Related
106	50-00	1000	50			500000		60140	52,994	65,263	12,269		Incr Insurance
107	50-00	1000	50			500000		60170	177,218	47,222	(129,996)		Decr Prof Svcs
108										0		(41,118)	Total Director's Office GF
109	50-00	1000	50			509600		50370	(1,033,569)	(955,330)	78,239	78,239	Decr Dept Indirect revenue
111	50-10	32169	50				CJ036.JAG.2005	50195	0	(189,580)	(189,580)	(189,580)	Total JAG revenue increase
112	50-10	21042	50				CJ001.LLEBG.CLEANCOURT	50170	(82,390)	0	82,390	82,390	Total LLEBG revenue decr
113	50-10	23000	50				CJ010.GRANTAID	50180	(17,404,187)	(15,519,687)	1,884,500	1,884,500	Total State GrantAid decr
114	50-10	41140	50				CJ016.PROBATION		(900,000)	(1,000,000)	(100,000)	(100,000)	Total Probation fees incr
115	19	1000	20			9500001000		50310		11,021	11,021	11,021	Central Indirect rev decr
116	19	1000	20			9500001000		60470		(11,021)	(11,021)	(11,021)	Central Indirect exp decr
											1,795,732	1,843,968	Total - Page 5
											0	0	GRAND TOTAL
88	72-10	3500	20			705210		50316		131,047	131,047	131,047	Insurance revenue decr
89	72-10	3500	20			705210		60330		(131,047)	(131,047)	(131,047)	Offset'g Insurance exp decr
90	72-60	3503	20			709585		50310		4,500	4,500	4,500	Telecomm revenue decr
91	72-60	3503	20			709585		60200		(4,500)	(4,500)	(4,500)	Telecomm expense decr
92	72-80	3506	20			712006		50310		4,554	4,554	4,554	HR Ops svc reimb decrease

Budget Modification ID: MY DCJ 09

**EXPENDITURES & REVENUES**

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Budget/Fiscal Year: 2006

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
93	72-80	3506	20		712006		60240		(4,554)	(4,554)	(4,554)	HR Ops expenditure decrease
94	72-10	3506	20		711100		50310		42,303	42,303	42,303	FIN Ops svc reimb decrease
95	72-10	3506	20		711100		60240		(42,303)	(42,303)	(42,303)	FIN Ops expenditure decrease
96									0		0	
97									0		0	
98									0		0	
99									0		0	
100									0		0	
101									0		0	
102									0		0	
103									0		0	
104									0		0	
105									0		0	
106									0		0	
107									0		0	
108									0		0	
109									0		0	
110									0		0	
111									0		0	
112									0		0	
113									0		0	
114									0		0	
115									0		0	
116									0		0	
										0	0	Total - Page 6
										0	0	GRAND TOTAL

**ANNUALIZED PERSONNEL CHANGE**Change on a full year basis even though this action affects only a part of the fiscal year (FY).

						ANNUALIZED			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
50-10	6276	61815	PPO Central cut	701335	(1.00)	(52,490)	(17,306)	(11,975)	(81,771)
50-10	9620	61815	CJ Mgr Central Snyder fnds xch	704641	(1.00)	(70,464)	(23,232)	(13,054)	(106,750)
50-10	6276	61805	PPO Intake cut	711926	(1.00)	(58,558)	(18,253)	(12,339)	(89,150)
50-10	6276	61805	PPO Intake Kenyon funds xch	703102	(1.00)	(49,077)	(16,181)	(11,770)	(77,028)
50-10	6276	61819	PPO MidCo Sandberg funds xch	702762	(1.00)	(46,940)	(15,476)	(11,642)	(74,058)
50-10	6276	61819	PPO Mid-County cut	706650	(1.00)	(43,804)	(14,442)	(11,454)	(69,700)
50-10	6276	61823	PPO North cut	1708279	(1.00)	(44,623)	(13,909)	(11,503)	(70,035)
50-10	6266	61823	CT North xfr out to RST GF	1711932	(1.00)	(37,814)	(10,422)	(11,094)	(59,330)
50-10	6276	61823	PPO North xfr out to DV DOC	711615	(0.38)	(19,981)	(6,588)	(4,553)	(31,122)
50-10	6276	61829	PPO DUII cut	701602	(1.00)	(54,315)	(17,908)	(12,085)	(84,308)
50-10	6268	61847	CC DRC Tuley funding exchange	701429	(1.00)	(47,797)	(14,611)	(11,694)	(74,102)
50-10	6268	63334	CC HR Drug cut, Slater xfr out	1708609	(1.00)	(44,224)	(12,188)	(11,479)	(67,891)
50-10	6001	63334	OA 2 HR Drug cut, Everett xfr out	1702426	(1.00)	(33,575)	(10,264)	(10,841)	(54,680)
50-10	6001	63334	OA 2 HR Drug DOC 28% add-back	712334	0.28	9,291	2,840	3,000	15,131
50-10	6266	61813	CT Local Ctl Munson decr 50%	709921	(0.50)	(19,856)	(6,070)	(5,604)	(31,530)
50-10	6276	61831	PPO DV xfr in from North DOC	711615	0.38	19,981	6,588	4,553	31,122
50-10	6276	61831	PPO DV Vac2/Fiscus funds xch	1711590	(0.90)	(39,815)	(12,412)	(10,336)	(62,563)
50-10	6268	63334	CC HR Drug cut. Norman xfr out	708611	(1.00)	(53,682)	(16,411)	(12,047)	(82,140)
50-10	6268	63334	CC HR Drug Slater xfr in	712333	1.00	44,224	12,188	11,479	67,891
50-10	6268	63334	CC HR Drug Norman xfr in	712332	1.00	53,682	16,411	12,047	82,140
50-10	6001	63334	OA2 HR Drug Everett xfr in	712334	0.72	24,284	7,424	7,841	39,549
50-10	6276	61828	PPO West Cut	700356	(1.00)	(45,356)	(14,954)	(11,547)	(71,857)
50-10	6276	61820	PPO MidCo Sandberg funds xch	702762	1.00	46,940	15,476	11,642	74,058
50-10	6276	61859	PPO TSU cut	709353	(1.00)	(49,077)	(16,181)	(11,770)	(77,028)
50-10	6266	61859	CC TSU 50% add	712216	0.50	19,856	6,070	5,604	31,530
50-10	6276	61806	PPO Intake Kenyon funds exch	703102	1.00	49,077	16,181	11,770	77,028
50-10	6266	61806	CC Intake cut	1707835	(1.00)	(37,814)	(10,422)	(11,094)	(59,330)
50-10	6276	See CE	PPO Low&Mod cut	712317	(1.00)	(43,201)	(14,243)	(11,418)	(68,862)
50-10	6276	See CE	PPO Low&Mod cut	712318	(1.00)	(43,201)	(14,243)	(11,418)	(68,862)
50-10	6268	See CE	CC Low&Mod cut	712319	(1.00)	(39,217)	(11,989)	(11,179)	(62,385)
50-10	6276	61818	PPO Arming add	712407	1.00	45,356	14,954	11,547	71,857
50-10	6276	61830	PPO add-back [PSN] ASD DV	711615	0.62	32,601	10,748	7,428	50,777
50-10	6036	61830	Clinical Coordinator DV cut [Hess]	700360	(1.00)	(60,698)	(18,555)	(12,468)	(91,721)
50-10	6276	61830	PPO Vac 2/Fiscus funds xchg	1711590	0.90	39,815	12,412	10,336	62,563
50-10	6268	62875	CC DRC cut	706433	(1.00)	(48,409)	(14,799)	(11,730)	(74,938)
50-10	6268	62875	CC DRC Tuley funds xch	701429	1.00	47,797	14,611	11,694	74,102
50-10	6266	63600	CT RST xfr in from North DOC	1711932	1.00	37,814	10,422	11,094	59,330
50-10	9620	61816	CJ Mgr Central Snyder fnds xch	704641	1.00	70,464	23,232	13,054	106,750
50-05	9620	62761	CJ Mgr ECC cut	707833	(1.00)	(70,464)	(23,232)	(13,054)	(106,750)
50-00	9620	61225	CJ Mgr Director's Office add	712405	1.00	57,378	19,231	12,269	88,878
									0
			<b>TOTAL ANNUALIZED CHANGES</b>		<b>(11.38)</b>	<b>(555,892)</b>	<b>(175,503)</b>	<b>(133,790)</b>	<b>(865,185)</b>

## CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

						CURRENT YEAR					
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL		DOC
50-10	6276	61815	PPO Central cut	701335	(1.00)	(52,490)	(17,306)	(11,975)	(81,771)	503300	DOC (987,765)
50-10	9620	61815	CJ Mgr Central Snyder fnds xch	704641	(1.00)	(70,464)	(23,232)	(13,054)	(106,750)	503300	DOC
50-10	6276	61805	PPO Intake cut	711926	(1.00)	(58,558)	(18,253)	(12,339)	(89,150)	502100	DOC
50-10	6276	61805	PPO Intake Kenyon funds xch	703102	(1.00)	(49,077)	(16,181)	(11,770)	(77,028)	502100	DOC
50-10	6276	61819	PPO MidCo Sandberg funds xch	702762	(1.00)	(46,940)	(15,476)	(11,642)	(74,058)	503100	DOC
50-10	6276	61819	PPO Mid-County cut	706650	(1.00)	(43,804)	(14,442)	(11,454)	(69,700)	503100	DOC
50-10	6276	61823	PPO North cut	1708279	(1.00)	(44,623)	(13,909)	(11,503)	(70,035)	504100	DOC
50-10	6266	61823	CT North xfr out to RST GF	1711932	(1.00)	(37,814)	(10,422)	(11,094)	(59,330)	504100	DOC
50-10	6276	61823	PPO North xfr out to DV DOC	711615	(0.38)	(19,981)	(6,588)	(4,553)	(31,122)	504100	DOC
50-10	6276	61829	PPO DUII cut	701602	(1.00)	(54,315)	(17,908)	(12,085)	(84,308)	504500	DOC
50-10	6268	61847	CC DRC Tuley funding exchange	701429	(1.00)	(47,797)	(14,611)	(11,694)	(74,102)	505400	DOC
50-10	6268	63334	CC HR Drug cut, Slater xfr out	1708609	(1.00)	(44,224)	(12,188)	(11,479)	(67,891)	502801	DOC
50-10	6001	63334	OA 2 HR Drug cut, Everett xfr out	1702426	(1.00)	(33,575)	(10,264)	(10,841)	(54,680)	502801	DOC
50-10	6001	63334	OA 2 HR Drug DOC 28% add-back	712334	0.28	9,291	2,840	3,000	15,131	502801	DOC
50-10	6266	61813	CT Local Ctl Munson decr 50%	709921	(0.50)	(19,856)	(6,070)	(5,604)	(31,530)	502600	DOC
50-10	6276	61831	PPO DV xfr in from North DOC	711615	0.38	19,981	6,588	4,553	31,122	504601	DOC
50-10	6276	61831	PPO DV Vac2/Fiscus funds xch	1711590	(0.90)	(39,815)	(12,412)	(10,336)	(62,563)	504601	DOC LLEBG (82,140)
50-10	6268	63334	CC HR Drug cut, Norman xfr out	708611	(1.00)	(53,682)	(16,411)	(12,047)	(82,140)	LLEBG	
50-10	6268	63334	CC HR Drug Slater xfr in	712333	1.00	44,224	12,188	11,479	67,891	JAG	
50-10	6268	63334	CC HR Drug Norman xfr in	712332	1.00	53,682	16,411	12,047	82,140	JAG	JAG
50-10	6001	63334	OA2 HR Drug Everett xfr in	712334	0.72	24,284	7,424	7,841	39,549	JAG	189,580
50-10	6276	61828	PPO West Cut	700356	(1.00)	(45,356)	(14,954)	(11,547)	(71,857)	504401	GF
50-10	6276	61820	PPO MidCo Sandberg funds xch	702762	1.00	46,940	15,476	11,642	74,058	503101	GF
50-10	6276	61859	PPO TSU cut	709353	(1.00)	(49,077)	(16,181)	(11,770)	(77,028)	505911	GF
50-10	6266	61859	CC TSU 50% add	712216	0.50	19,856	6,070	5,604	31,530	505911	GF
50-10	6276	61806	PPO Intake Kenyon funds exch	703102	1.00	49,077	16,181	11,770	77,028	502101	GF
50-10	6266	61806	CC Intake cut	1707835	(1.00)	(37,814)	(10,422)	(11,094)	(59,330)	502101	GF
50-10	6276	See CE	PPO Low&Mod cut	712317	(1.00)	(43,201)	(14,243)	(11,418)	(68,862)	502601	GF
50-10	6276	See CE	PPO Low&Mod cut	712318	(1.00)	(43,201)	(14,243)	(11,418)	(68,862)	502601	GF
50-10	6268	See CE	CC Low&Mod cut	712319	(1.00)	(39,217)	(11,989)	(11,179)	(62,385)	502601	GF
50-10	6276	61818	PPO Arming add	712407	1.00	45,356	14,954	11,547	71,857	503500	GF
50-10	6276	61830	PPO add-back [PSN] ASD DV	711615	0.62	32,601	10,748	7,428	50,777	504600	GF
50-10	6036	61830	Clinical Coordinator DV cut [Hess]	700360	(0.78)	(47,344)	(14,473)	(9,725)	(71,542)	504600	GF
50-10	6276	61830	PPO Vac 2/Fiscus funds xchg	1711590	0.90	39,815	12,412	10,336	62,563	504600	GF
50-10	6268	62875	CC DRC cut	706433	(1.00)	(48,409)	(14,799)	(11,730)	(74,938)	505401	GF
50-10	6268	62875	CC DRC Tuley funds xch	701429	1.00	47,797	14,611	11,694	74,102	505401	GF
50-10	6266	63600	CT RST xfr in from North DOC	1711932	1.00	37,814	10,422	11,094	59,330	503401	GF
50-10	9620	61816	CJ Mgr Central Snyder fnds xch	704641	1.00	70,464	23,232	13,054	106,750	503301	GF
50-05	9620	62761	CJ Mgr ECC cut	707833	(1.00)	(70,464)	(23,232)	(13,054)	(106,750)	500200	GF
50-00	9620	61225	CJ Mgr Director's Office add	712405	1.00	57,378	19,231	12,269	88,878	500000	GF
									0		
			TOTAL CURRENT FY CHANGES		(11.16)	(542,538)	(171,421)	(131,047)	(845,006)		

Budget Modification or Amendment ID: **MY DCJ 10****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	50-50	32147	50			CJ006.DESCC.PPS	60000	32,679	0	(32,679)		Decr Perm Cut .61 FTE JCC
2	50-50	32147	50			CJ006.DESCC.PPS	60130	9,990	0	(9,990)		Decr Sal-Rel (.61) FTE JCC
3	50-50	32147	50			CJ006.DESCC.PPS	60140	7,331	0	(7,331)		Decr Ins (.61) FTE JCC
4									0		(50,000)	Total DESCC Expense
5	50-50	32147	50			CJ006.DESCC.PPS	50200	(50,000)	0	50,000	50,000	Decr DESCC Revenue
6	50-50	21470	50			CJ011.GOV.PREV.DIV	60000	219,560	25,654	(193,906)		Decr Perm, (3.63) FTE JCC
7	50-50	21470	50			CJ011.GOV.PREV.DIV	60130	67,120	7,548	(59,572)		Decr Sal-Rel (3.63) FTE JCC
8	50-50	21470	50			CJ011.GOV.PREV.DIV	60140	49,272	5,541	(43,731)		Decr Ins (3.63) FTE JCC
9	50-50	21470	50			CJ011.GOV.PREV.DIV	60240	1,334	198	(1,136)		Decr Supplies
10	50-50	21470	50			CJ011.GOV.PREV.DIV	60350	2,192	253	(1,939)		Decr Central Indirect. 0.65%
11	50-50	21470	50			CJ011.GOV.PREV.DIV	60355	15,481	1,787	(13,694)		Decr Dept Indirect 4.59%
12									0		(313,978)	Total Gov Prevention Exp
13	50-50	21470	50			CJ011.GOV.PREV.DIV	50180	(362,451)	(48,473)	313,978	313,978	Decr Gov Prevention Rev
14	50-50	21470	50			CJ011.GOV.BASIC.PROB.CO	60000	108,410	293,315	184,905		incr Perm +3.45 FTE JCC
15	50-50	21470	50			CJ011.GOV.BASIC.PROB.CO	60130	33,141	89,759	56,618		Incr Sal-Rel + 3.45 FTE JCC
16	50-50	21470	50			CJ011.GOV.BASIC.PROB.CO	60140	26,275	67,837	41,562		Incr Ins + 3.45 FTE JCC
17	50-50	21470	50			CJ011.GOV.BASIC.PROB.CO	60350	1,174	3,014	1,840		Incr Central Indirect 0.65%
18	50-50	21470	50			CJ011.GOV.BASIC.PROB.CO	60355	8,287	21,281	12,994		Incr Dept Indirect 4.59%
19									0		297,919	Total Gov Basic Exp
20	50-50	21470	50			CJ011.GOV.BASIC.PROB.CO	50180	(194,664)	(492,583)	(297,919)	(297,919)	Incr Gov Basic Rev
21	50-50	23180	50			CJ007.DIV.CLIENT.SE	60000	38,941	34,187	(4,754)		Decr Perm (0.13) FTE OA Sr
22	50-50	23180	50			CJ007.DIV.CLIENT.SE	60130	11,904	10,261	(1,643)		Decr Sal-Rel (.13) FTE OASr
23	50-50	23180	50			CJ007.DIV.CLIENT.SE	60140	11,163	9,516	(1,647)		Decr Ins (0.13) FTE OA Sr
24	50-50	23180	50			CJ007.DIV.CLIENT.SE	60240	891	248	(643)		Decr Supplies
25	50-50	23180	50			CJ007.DIV.CLIENT.SE	60350	415	359	(56)		Decr Central Indirect. 0.65%
26	50-50	23180	50			CJ007.DIV.CLIENT.SE	60355	2,928	2,529	(399)		Decr Dept Indirect 4.59%
27									0		(9,142)	Total OYA Diversion Exp
28	50-50	23180	50			CJ007.DIV.CLIENT.SE	50180	(68,632)	(59,490)	9,142	9,142	Decr OYA Diversion Rev
29	50-50	1000	50		507410		60000	371,240	350,216	(21,024)		Decr Perm cut .39 FTE JCC
										(21,024)	0	Total - Page 1
										0	0	GRAND TOTAL

Budget Modification or Amendment ID: **MY DCJ 10****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
30	50-50	1000	50		507410		60130	114,604	108,177	(6,427)		Decr Sal-Rel (.39) FTE JCC
31	50-50	1000	50		507410		60140	84,754	80,037	(4,717)		Decr Ins (.39) FTE JCC
32									0		(32,168)	Total Informal Intervent GF
33	50-50	1000	50		507700		60000	102,532	116,287	13,755		Incr Perm +.18 JCC+.13 OA Sr
34	50-50	1000	50		507700		60130	32,460	37,057	4,597		Incr Sal-Re +.18 JCC+.13 OASr
35	50-50	1000	50		507700		60140	23,078	26,894	3,816		Incr Ins + .18 JCC+.13 OA Sr
36									0		22,168	Total SE Office GF
37	50-50	1000	50		506200		60170	262,766	272,766	10,000		Incr Prof Svcs Det Monitor'g
38									0		10,000	Total Intake/Adm/Referral GF
39	50-00	1000	50		509600		50370		1,099	1,099	1,099	Decr Department Indirect
40	50-00	1000	50		509600		60170		(1,099)	(1,099)	(1,099)	Decr Prof Svcs/Busn Svcs
41	19	1000	20		9500001000		50310		155	155	155	Decr Indirect Reimb Rev GF
42	19	1000	20		9500001000		60470		(155)	(155)	(155)	Decr Offsetting Ind Exp GF
43	71-20	3500	20		705210		50316		12,048	12,048	12,048	Decr Insurance Revenue
44	71-20	3500	20		705210		60330		(12,048)	(12,048)	(12,048)	Decr Offsetting Ins expense
45									0			
46									0			
47									0			
48									0			
49									0			
50									0			
51									0			
52									0			
53									0			
54									0			
55									0			
56									0			
57									0			
58									0			
										21,024	0	Total - Page 2
										0	0	GRAND TOTAL



Budget Modification ID: MY DA 11

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 2006

Line No.	Fund Center	Fund Code	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Internal Order	Cost Center	WBS Element						
1	15-30	1505	50			DA Cami.Admin	60170	280,149	426,343	146,194		Professional Services
2	15-30	1505	50			DA Cami.Admin	50180	(501,700)	(655,588)	(153,888)		State Direct
3	15-30	1505	50			DA Cami.Admin	60355	20,822	27,516	6,694		Departmental indirect
4	15-30	1505	50			DA Cami.Admin	60350	3,069	4,069	1,000		Indirect
5	19	1000	20		9500001000		50310		(1,000)	(1,000)		Indirect reimbursement
6	19	1000	20		9500001000		60470		1,000	1,000		Contingency expenditure
7	15-30	1000	50		153800		60100	0	13,500	13,500		Temp
8	15-30	1000	50		153800		60110	0	1,000	1,000		overtime
9	15-30	1000	50		153800		60120	0	1,000	1,000		premium
10	15-30	1000	50		153800		60170	2,272	27,953	25,681		Professional Services
11	15-30	1000	50		153800		60180	2,888	5,388	2,500		printing
12	15-30	1000	50		153800		60240	1,509	5,509	4,000		supplies
13	15-30	1000	50		153800		60260	396	1,396	1,000		education and training
14	15-30	1000	50		153800		50180	(277,019)	(325,700)	(48,681)		
15									0			
16									0			
17									0			
18									0			
19									0			
20									0			
21									0			
22									0			
23									0			
24									0			
25									0			
26									0			
27									0			
28									0			
29									0			
										0	0	Total - Page 1
										0	0	GRAND TOTAL



Budget Modification or Amendment ID: **MY CCFC 12****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 05

Line No.	Fund Center	Fund Code	Func. Area	Term Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Cost Center	WBS Element						
1	10-50	32132	40			CCFC.YOUTH.32132	60000	21,983	3,930	(18,053)		Permanent
2	10-50	32132	40			CCFC.YOUTH.32132	60130	6,787	1,200	(5,587)		Salary Related Exps
3	10-50	32132	40			CCFC.YOUTH.32132	60140	4,862	235	(4,627)		Insurance Benefits
4	10-50	32132	40			CCFC.YOUTH.32132	60350	219	35	(184)		Central Indirect
5	10-50	32132	40			CCFC.YOUTH.32132	50210	(33,851)	(5,400)	28,451		OP-Nongovt'l Prog
6												
7	10-50	20710	40			CCFC.POV.20710	60180	417	0	(417)		Printing
8	10-50	20710	40			CCFC.POV.20710	60210	1,321	0	(1,321)		Rentals
9	10-50	20710	40			CCFC.POV.20710	60220	73	0	(73)		Repairs and Maint
10	10-50	20710	40			CCFC.POV.20710	60240	4,986	735	(4,251)		Supplies
11	10-50	20710	40			CCFC.POV.20710	60270	499	0	(499)		Local Travel/Mileage
12	10-50	20710	40			CCFC.POV.20710	60360	1,468	0	(1,468)		Intl Svc Finance Ops
13	10-50	20710	40			CCFC.POV.20710	60365	1,296	821	(475)		Intl Svc HumanResOps
14	10-50	20710	40			CCFC.POV.20710	60370	875	0	(875)		Intl Svc Telephone
15	10-50	20710	40			CCFC.POV.20710	60380	2,398	0	(2,398)		Intl Svc Data Proc
16	10-50	20710	40			CCFC.POV.20710	60390	500	0	(500)		Intl Svc PC Flat Fee
17	10-50	20710	40			CCFC.POV.20710	60410	443	0	(443)		Intl Svc Motor Pool
18	10-50	20710	40			CCFC.POV.20710	60460	554	0	(554)		Intl Svc Dist/Postage
19	10-50	20710	40			CCFC.POV.20710	50190	(98,000)	(84,726)	13,274		IG-OP-Fed Thru State
20												
21	10-50	23470	40			CCFC.SCHOOL.23470	60240	2,698	204	(2,494)		Supplies
22	10-50	23470	40			CCFC.SCHOOL.23470	50180	(49,859)	(47,365)	2,494		IG-OP-Direct St
23												
24												
25												
26												
27												
28												
29												
										0	0	Total - Page 1
										0	51,387	GRAND TOTAL

Budget Modification or Amendment ID: MY CCFC 12

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 05

Line No.	Fund Center	Fund Code	Func. Area	Term Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Cost Center	WBS Element						
1	10-50	23380	40			CCFC.CSN.23380	60000	27,191	18,100	(9,091)		Permanent
2	10-50	23380	40			CCFC.CSN.23380	60130	8,312	5,533	(2,779)		Salary Related Expns
3	10-50	23380	40			CCFC.CSN.23380	60140	10,457	1,086	(9,371)		Insurance Benefits
4	10-50	23380	40			CCFC.CSN.23380	60180	500	0	(500)		Printing
5	10-50	23380	40			CCFC.CSN.23380	60210	1,590	0	(1,590)		Rentals
6	10-50	23380	40			CCFC.CSN.23380	60220	88	8	(80)		Repairs and Maint
7	10-50	23380	40			CCFC.CSN.23380	60240	5,061	0	(5,061)		Supplies
8	10-50	23380	40			CCFC.CSN.23380	60270	600	0	(600)		Local Travel/Mileage
9	10-50	23380	40			CCFC.CSN.23380	60350	375	260	(115)		Central Indirect
11	10-50	23380	40			CCFC.CSN.23380	60365	720	0	(720)		Intl Svc HumanResOps
12	10-50	23380	40			CCFC.CSN.23380	60370	486	0	(486)		Intl Svc Telephone
13	10-50	23380	40			CCFC.CSN.23380	60380	2,390	0	(2,390)		Intl Svc Data Proc
14	10-50	23380	40			CCFC.CSN.23380	60390	500	0	(500)		Intl Svc PC Flat Fee
15	10-50	23380	40			CCFC.CSN.23380	60410	90	0	(90)		Intl Svc Motor Pool
16	10-50	23380	40			CCFC.CSN.23380	60460	308	0	(308)		Intl Svc Dist/Postage
17	10-50	23380	40			CCFC.CSN.23380	50190	(59,484)	(25,803)	33,681		IG-OP-Fed Thru State
18												
19	10-50	32082	40			CCFC.ADMIN.32082	60365	3,816	4,536	720		Intl Svc HumanResOps
20	10-50	32082	40			CCFC.ADMIN.32082	60370	2,578	3,064	486		Intl Svc Telephone
21	10-50	32082	40			CCFC.ADMIN.32082	60380	16,342	18,732	2,390		Intl Svc Data Proc
22	10-50	32082	40			CCFC.ADMIN.32082	60390	3,419	3,919	500		Intl Svc PC Flat Fee
23	10-50	32082	40			CCFC.ADMIN.32082	60410	1,458	1,548	90		Intl Svc Motor Pool
24	10-50	32082	40			CCFC.ADMIN.32082	60460	2,621	2,929	308		Intl Svc Dist/Postage
25	10-50	32082	40			CCFC.ADMIN.32082	60000	162,811	142,811	(20,000)		Permanent
26	10-50	32082	40			CCFC.ADMIN.32082	60130	49,771	43,657	(6,114)		Salary Related Expns
27	10-50	32082	40			CCFC.ADMIN.32082	60140	32,404	30,980	(1,424)		Insurance Benefits
28	10-50	32082	40			CCFC.ADMIN.32082	50180	(375,761)	(352,717)	23,044		IG-OP-Direct St
29									0			
										0	0	Total - Page 2
										0	51,387	GRAND TOTAL

Budget Modification or Amendment ID: **MY CCFC 12****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: **05**

Line No.	Fund Center	Fund Code	Func. Area	Term Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Cost Center	WBS Element						
30	10-50	21490	40			CCFC.YOUTH.21490	60000	27,657	36,005	8,348		Permanent
31	10-50	21490	40			CCFC.YOUTH.21490	60130	8,400	10,951	2,551		Salary Related Expns
32	10-50	21490	40			CCFC.YOUTH.21490	60140	6,018	6,520	502		Insurance Benefits
33	10-50	21490	40			CCFC.YOUTH.21490	50190	(57,898)	(69,299)	(11,401)		IG-OP-Fed Thru State
34									0			
35	10-50	21580	40			CCFC.CSN.21580	60000	0	21,000	21,000		Permanent
36	10-50	21580	40			CCFC.CSN.21580	60130	0	6,419	6,419		Salary Related Expns
37	10-50	21580	40			CCFC.CSN.21580	60140	0	1,313	1,313		Insurance Benefits
38	10-50	21580	40			CCFC.CSN.21580	50190	(155,284)	(184,016)	(28,732)		IG-OP-Fed Thru State
39									0			
40	10-50	21100	40			CCFC.EC.21100	60160	212,725	235,120	22,395		Pass-Thru & Program Support
41	10-50	21100	40			CCFC.EC.21100	60000	9,179	20,179	11,000		Permanent
42	10-50	21100	40			CCFC.EC.21100	60130	2,806	6,168	3,362		Salary Related Expns
43	10-50	21100	40			CCFC.EC.21100	60140	3,120	3,758	638		Insurance Benefits
44	10-50	21100	40			CCFC.EC.21100	50190	(230,596)	(267,991)	(37,395)		IG-OP-Fed Thru State
45									0			
46	10-50	32049	40			CCFC.EC.32049	60000	24,116	0	(24,116)		Permanent
47	10-50	32049	40			CCFC.EC.32049	60130	7,372	0	(7,372)		Salary Related Expns
48	10-50	32049	40			CCFC.EC.32049	60140	8,198	0	(8,198)		Insurance Benefits
49	10-50	32049	40			CCFC.EC.32049	50180	(50,940)	(11,254)	39,686		IG-OP-Direct St
50									0			
51	10-50	32049	40			CCFC.ADMIN.32049	60000	27,640	21,626	(6,014)		Permanent
52	10-50	32049	40			CCFC.ADMIN.32049	60130	8,449	6,611	(1,838)		Salary Related Expns
53	10-50	32049	40			CCFC.ADMIN.32049	60140	5,501	5,139	(362)		Insurance Benefits
54	10-50	32049	40			CCFC.ADMIN.32049	50180	(63,792)	(55,578)	8,214		IG-OP-Direct St
55									0			
56	10-50	32133	40			CCFC.EC.32133	60170	0	19,929	19,929		Professional Svcs
57	10-50	32133	40			CCFC.EC.32133	50200	0	(19,929)	(19,929)	51,387	IG-OP-Other
58									0			
										0	51,387	Total - Page 3
										0	51,387	GRAND TOTAL

**ANNUALIZED PERSONNEL CHANGE**Change on a full year basis even though this action affects only a part of the fiscal year (FY).

						ANNUALIZED			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1505	6037	61021	Development/Communication Co	707336	0.80	(54,614)	(16,695)	(9,154)	(80,462)
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
TOTAL ANNUALIZED CHANGES					0.80	(54,614)	(16,695)	(9,154)	(80,462)

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

						CURRENT YEAR			
Fund	Job #	HR Org Unit	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1505	6037	61021	Development/Communication Co	707336		(36,926)	(11,358)	(21,529)	(69,813)
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
TOTAL CURRENT FY CHANGES					0.00	(36,926)	(11,358)	(21,529)	(69,813)

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Term Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Cost Center	WBS Element						
1	21-63	20250	40			SCPCPIDP.PDXCDBG	60160	89,418	0	(89,418)		Pass Thru and Pgm Suppt
2	21-63	20250	40			SCPCPIDP.PDXCDBG	50195	(89,418)	0	89,418	0	IG-OP-Fed thru Other
3									0			
4	21-64	27190	40			SCPCHHHY.PDXGF	60160	638,421	640,000	1,579		Pass Thru and Pgm Suppt
5	21-64	27190	40			SCPCHHHY.PDXGF	50200	(638,421)	(640,000)	(1,579)	0	IG-OP-Other
6									0			
7	21-64	27190	40			SCPCHHHF.PDXGF	60160	25,984	20,000	(5,984)		Pass Thru and Pgm Suppt
8	21-64	27190	40			SCPCHHHF.PDXGF	50200	(25,984)	(20,000)	5,984	0	IG-OP-Other
9									0			
10	21-63	23980	40			SCPCPIEC.OCCF.GS	60160	202,244	177,516	(24,728)		Pass Thru and Pgm Suppt
11	21-63	23980	40			SCPCPIEC.OCCF.GS	50180	(202,244)	(177,516)	24,728	0	IG-OP-Direct State
12									0			
13	21-78	23470	40			SCPSP.SSS.OCCF.CYF	60160	174,990	151,818	(23,172)		Pass Thru and Pgm Suppt
14	21-78	23470	40			SCPSP.SSS.OCCF.CYF	50180	(174,990)	(151,818)	23,172	0	IG-OP-Direct State
15									0			
16	21-64	23940	40			SCPCHHHF.SHAP.AD	60000	5,113	685	(4,428)		Permanent Personnel
17	21-64	23940	40			SCPCHHHF.SHAP.AD	60130	1,563	200	(1,363)		Salary Related Expenses
18	21-64	23940	40			SCPCHHHF.SHAP.AD	60140	1,195	193	(1,002)		Insurance Benefits
19	21-64	23940	40			SCPCHHHF.SHAP.AD	60350	640	560	(80)		Central Indirect
20	21-64	23940	40			SCPCHHHF.SHAP.AD	60355	6,427	5,625	(802)		Dept Indirect
21	21-64	23940	40			SCPCHHHF.SHAP.AD	60360	2,209	2,093	(116)		Shared Services Finance
22	21-64	23940	40			SCPCHHHF.SHAP.AD	60365	153	2	(151)		Shared Services HR
23	21-64	23940	40			SCPCHHHF.SHAP.AD	50180	(17,300)	(9,358)	7,942	0	IG-OP-Direct State
24									0			
25	21-64	23940	40			SCPCHHHF.SHAP	60160	90,550	85,070	(5,480)		Pass Thru and Pgm Suppt
26	21-64	23940	40			SCPCHHHF.SHAP	50180	(90,550)	(85,070)	5,480	0	IG-OP-Direct State
27									0			
28	21-64	24480	40			SCPCHHHF.EHA.HSP.M	60160	70,683	72,363	1,680		Pass Thru and Pgm Suppt
29	21-64	24480	40			SCPCHHHF.EHA.HSP.M	50180	(70,683)	(72,363)	(1,680)	0	IG-OP-Direct State
										0	0	Total - Page 1
										0	0	GRAND TOTAL

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	tern Orde	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Cost Center	WBS Element						
30	21-64	24480	40			SCPCHHHF.EHA.AD	60000	3,911	5,123	1,212		Permanent Personnel
31	21-64	24480	40			SCPCHHHF.EHA.AD	60130	1,195	1,565	370		Salary Related Expenses
32	21-64	24480	40			SCPCHHHF.EHA.AD	60140	914	1,198	284		Insurance Benefits
33	21-64	24480	40			SCPCHHHF.EHA.AD	60350	3,757	3,851	94		Central Indirect
34	21-64	24480	40			SCPCHHHF.EHA.AD	60355	37,743	38,687	944		Dept Indirect
35	21-64	24480	40			SCPCHHHF.EHA.AD	60360	13,957	14,380	423		Shared Services Finance
36	21-64	24480	40			SCPCHHHF.EHA.AD	60365	116	148	32		Shared Services HR
37	21-64	24480	40			SCPCHHHF.EHA.AD	50180	(61,593)	(64,952)	(3,359)	0	IG-OP-Direct State
38									0			
39	21-64	24480	40			SCPCHHHF.EHA	60160	359,157	398,094	38,937		Pass Thru and Pgm Suppt
40	21-64	24480	40			SCPCHHHF.EHA	50180	(359,157)	(398,094)	(38,937)	0	IG-OP-Direct State
41									0			
42	21-64	21480	40			SCPCHHHF.HSP.AD	60000	839	844	5		Permanent Personnel
43	21-64	21480	40			SCPCHHHF.HSP.AD	60350	633	645	12		Central Indirect
44	21-64	21480	40			SCPCHHHF.HSP.AD	60355	6,366	6,477	111		Dept Indirect
45	21-64	21480	40			SCPCHHHF.HSP.AD	60360	2,347	2,407	60		Shared Services Finance
46	21-64	21480	40			SCPCHHHF.HSP.AD	60365	26	25	(1)		Shared Services HR
47	21-64	21480	40			SCPCHHHF.HSP.AD	50190	(10,687)	(10,874)	(187)	0	IG-OP-Fed thru State
48									0			
49	21-64	21480	40			SCPCHHHF.HSP	60160	96,183	97,863	1,680		Pass Thru and Pgm Suppt
50	21-64	21480	40			SCPCHHHF.HSP	50190	(96,183)	(97,863)	(1,680)	0	IG-OP-Fed thru State
51									0			
52	21-64	23930	40			SCPCHHEMS.LIRHF.AD	60350	662	284	(378)		Central Indirect
53	21-64	23930	40			SCPCHHEMS.LIRHF.AD	60355	3,979	2,857	(1,122)		Dept Indirect
54	21-64	23930	40			SCPCHHEMS.LIRHF.AD	60360	2,485	0	(2,485)		Shared Services Finance
55	21-64	23930	40			SCPCHHEMS.LIRHF.AD	50180	(7,126)	(3,141)	3,985	0	IG-OP-Direct State
56									0			
57	21-64	23930	40			SCPCHHCV.LIRHF	60160	101,835	50,918	(50,917)		Pass Thru and Pgm Suppt
58	21-64	23930	40			SCPCHHCV.LIRHF	50180	(101,835)	(50,918)	50,917	0	IG-OP-Direct State
										0	0	Total - Page 2
										0	0	GRAND TOTAL

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with MERLIN.

Budget/Fiscal Year: 06

Line No.	Fund Center	Fund Code	Func. Area	Term Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Cost Center	WBS Element						
59	21-63	1000	40			SCPCPIEC.CGF	60160	1,292,345	1,317,073	24,728	24,728	Pass Thru and Pgm Suppt
60									0			
61	21-78	1000	40			SCPSP.SSS.CGF	60160	1,636,865	1,660,037	23,172	23,172	Pass Thru and Pgm Suppt
62									0			
63	21-64	1000	40			SCPCHHCV.CGF	60155	0	233,057	233,057		Direct Client Assistance
64	21-64	1000	40			SCPCHHCV.CGF	60160	182,140	0	(182,140)	50,917	Pass Thru and Pgm Suppt
65									0			
66	21-64	1000	40			SCPCHHEMS.CGF	60360	19,186	21,671	2,485		Shared Services Finance
67	21-64	1000	40			SCPCHHEMS.CGF	60160	0	50,000	50,000	52,485	Pass Thru and Pgm Suppt
68									0			
69	21-64	1000	40			SCPCHHHF.CGF	60160	168,554	183,916	15,362		Pass Thru and Pgm Suppt
70	21-64	1000	40			SCPCHHHF.CGF	60000	209,707	212,918	3,211		Permanent Personnel
71	21-64	1000	40			SCPCHHHF.CGF	60130	64,108	65,101	993		Salary Related Expenses
72	21-64	1000	40			SCPCHHHF.CGF	60140	44,948	45,666	718		Insurance Benefits
73	21-64	1000	40			SCPCHHHF.CGF	60360	3,088	2,721	(367)		Shared Services Finance
74	21-64	1000	40			SCPCHHHF.CGF	60365	5,346	5,466	120	20,037	Shared Services HR
75									0			
76	21-02	1000	40			SCPOP.CGF	50370	(580,684)	(579,815)	869	869	Dept Indirect Revenue
77									0			
78	19	1000	20		9500001000		50310		352	352		Intl Svc Reimburse
79	19	1000	20		9500001000		60470		(172,560)	(172,560)	(172,208)	Contingency
80									0			
81									0			
82									0			
83									0			
84									0			
85									0			
86									0			
87									0			
									0	0	0	Total - Page 3
									0	0	0	GRAND TOTAL

**BOGSTAD Deborah L**

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**From:** NEBURKA Julie Z  
**Sent:** Wednesday, October 12, 2005 11:01 AM  
**To:** BOGSTAD Deborah L  
**Subject:** FW: Healthy Start materials for Thursday's Board meeting  
**Importance:** High

Whoops—I accidentally left you off the list for this stuff. Sorry about that!

J.

-----Original Message-----

**From:** NEBURKA Julie Z  
**Sent:** Wednesday, October 12, 2005 10:58 AM  
**To:** LEBOW Wendy C; SHIRLEY Lillian M; DARGAN Karyne A; ROBERTS Lonnie J; NAITO Lisa H; CRUZ Serena M; ROJO DE STEFFEY Maria; LINN Diane M  
**Cc:** WALLINDER Janet L; BURDINE Angela L; HANSELL Lisa M; WALKER Gary R; NAITO Terri W; CARROLL Mary P; BELL Iris D; ROMERO Shelli D  
**Subject:** Healthy Start materials for Thursday's Board meeting  
**Importance:** High

Hi all,

Attached are materials provided by the CCFC on the three options for considering state funding reductions to the Healthy Start program. They are for reference should you choose to take up the Healthy Start reduction during tomorrow's Board meeting (agenda item R-32 is the "placeholder" for this item on tomorrow's agenda).

Thanks,  
Julie

10/12/2005





Commission On Children, Families & Community  
of Multnomah County

421 SW Sixth Ave, 6<sup>th</sup> Floor  
Portland, OR 97204  
503.988.4502/fax: 503.988.5538  
www.ourcommission.org

Making Multnomah County a Great Place to  
Grow Up and Live

TO: Board of County Commissioners  
FROM: Wendy Lebow, Director  
DATE: October 11, 2005  
SUBJECT: Healthy Start Budget Reduction Options

---

Attached find a chart of three options for ways that Healthy Start services and costs could be reduced, per our agreement to provide this for you.

Each of the three options provides a method to address the loss to Multnomah County Healthy Start of \$386,841 in the State General Fund allocation. Each option involves a significant loss in related Medicaid dollars.

The Health Department, IRCO and Morrison Center have provided data throughout this process. Their cooperation and open-ness to finding solutions are greatly appreciated.

The volunteer Board of the Commission on Children, Families and Community, in its role to advise you on funding that comes through the CCFC, has developed a recommendation. The CCFC Board recommends, if a reduction is unavoidable, that "Option 1: Screening and Administration," be selected.

Finally, the CCFC acknowledges the high quality work and excellent outcomes that are being realized with the families served in Healthy Start. We have a great local program and commend all involved.

We look forward to having the opportunity to talk with you further. Please let me know if you have any questions, at (503) 988-6981.

cc: CCFC Board  
Health Department  
IRCO  
Morrison  
Child, Youth, & Family Network

Carla Piluso, Chair • Wendy Lebow, Director • Pauline Anderson • Rich Brown  
Diane Cohen-Alpert • Carol Cole • Monica Ford • Joanne Fuller • Leslie Garth-Clark • Carolyn Graf  
Kamron Graham • Pam Greenough • Alissa Keny-Guyer • Janet Kretzmeier • Bryan Lewis • Diane Linn  
Antonia Maurer • Georgia McQueen • Steve March • Marilyn Miller • Emily Ryan • Consuelo Saragoza  
Michael L. Taylor • Nan Waller • Karla Wenzel • Thomas Wright • Duncan Wyse

Multnomah County Commission on Children, Families and Community  
**Healthy Start Budget:**  
**Options to Implement \$386,841 State Budget Reduction in FY05-06**  
10/11/05

	<b>OPTION 1 Screening and Administration</b>	<b>OPTION 2 Nurse-Family Partnership</b>	<b>OPTION 3 Across-the-Board</b>
<b>Proposed Reduction &amp; Medicaid Impact Amount</b>	<p><b>Health Department –</b>  Reduce Welcome Baby screening staff by 50%. Currently 6.4 FTE nurses and community health workers provide this function. Reduce administrative/ management costs (\$46,000). These cuts to Screening and Administration would result in a loss of 3.75 FTE.  <b>Reduction:</b> \$366,000  <b>Medicaid impact:</b> \$178,000</p> <p><b>Morrison-</b>  Reduce administrative costs at Morrison.  <b>Reduction:</b> \$20,000</p> <p><b>TOTAL Dollars Lost:</b> \$564,000</p>	<p><b>Health Department -</b>  Reduce Nurse Family Partnership (NFP) team. The proposed cuts would result in a loss of 6.73 FTE.  <b>Reduction:</b> \$386,841  <b>Medicaid impact:</b> \$229,848</p> <p><b>TOTAL Dollars Lost:</b> \$616,688</p>	<p>Reduce each program proportionately to their funding allocation.</p> <p><b>Health Department –</b> An across the board cut would result in a loss of approximately 3.0 FTE.  <b>Reduction:</b> \$212,763  <b>Medicaid impact:</b> \$153,250</p> <p><b>IRCO –</b> Reduce 1.0 FTE Family Support Worker, 0.2 FTE Clerical, and related M&amp;S and indirect costs.  <b>Reduction:</b> \$58,026  <b>Medicaid impact:</b> \$ 4,600</p> <p><b>Morrison-</b> Reduce 2.0 FTE Family Support Workers, 0.5 FTE program administration and supervision.  <b>Reduction:</b> \$116,052  <b>Medicaid impact:</b> \$ 9,200</p> <p><b>TOTAL Dollars Lost:</b> \$553,891</p>
<b>Programmatic Impact</b>	<p>In FY 04/05, 2,209 new mothers were contacted at the hospital, 1,856 were assessed and 1,294 were referred for services based on concerns identified during the assessment. Reducing screening services by half would mean 650 first time parents and their newborns would not be identified early and engaged in needed services.</p> <p>The Welcome Baby component is a key strategy in the Early Childhood Framework to "conduct visits for all newborns linking families to needed supports."</p>	<p>This would mean loss of services to 205 pregnant &amp; postpartum women and their infants.</p> <p>NFP is a best practice model that has been identified by the Council for Excellence in Government as having "major impacts on life outcomes of the mothers and their children." NFP model was identified in the Multnomah County community planning process for Healthy Start as one of the service models this community wanted to provide with HS funds.</p>	<p><b>Health Department –</b> Reduction in Welcome Baby, NFP and CHN support to community based Family Support teams including: 380 fewer hospital assessments with 165 families not identified for services, 25 pregnant women and their infants not receiving NFP services and 100 families in IRCO and Morrison services not receiving health consultation services from CHN</p> <p><b>IRCO –</b> 20 fewer families receiving intensive home visiting services</p> <p><b>Morrison-</b> 40 fewer families receiving intensive home visiting services</p>

	<b>OPTION 1</b> <b>Screening and Administration</b>	<b>OPTION 2</b> <b>Nurse-Family Partnership</b>	<b>OPTION 3</b> <b>Across-the-Board</b>
<b>CCFC Assumptions Used in Analyzing the Options</b>	<p>A. The funder of Healthy Start, Oregon Commission on Children and Families (OCCF), provided written guidance (dated 9/29/05) for prioritizing the Phase 1 funding reduction.</p> <ol style="list-style-type: none"> <li><b>Prioritize intensive services to families.</b> OCCF urges examination of the screening function and cites a variety of effective and low-cost options. Screening is designed to be a relatively low-cost process. All counties need to make changes to assure that "the bulk of state funding goes to intensive services."</li> <li><b>Focus on core staffing of Healthy Start.</b> State funding for Healthy Start is designed to include core staff: family support workers, assessment workers, supervisors, program managers and support staff. "The higher costs for additional specialists in early learning, nursing, social work, mental health, etc. are not included in the basic Healthy Start program funding structure even though their work is important."</li> <li><b>Anticipate the program directions for Phase II to the degree possible</b> (implementation is July 2006).</li> </ol> <p>B. Multnomah Commission on Children, Families and Community (CCFC), in 2004, adopted funding criteria. The criteria give guidance to the volunteer board in creating their recommendations on funding increases or decreases. The following three criteria, in particular, were central to the CCFC board's deliberations on this funding reduction:</p> <ol style="list-style-type: none"> <li><b>Service components are supported by research or proven program models.</b></li> <li><b>Program makes a meaningful difference with participants.</b> Is the program achieving the intended results and outcomes?</li> <li><b>Program fits within funding guidelines and requirements.</b> Is program in compliance with funding requirements? Does program fit in with local agreements/plans for this funding source?</li> </ol>		
<b>CCFC Analysis &amp; Recommendation</b>	<p><b>Concerns about this option:</b></p> <ol style="list-style-type: none"> <li>It represents a loss of Medicaid revenues that is very concerning. A far lower level of Medicaid dollars would be captured with a different screening system.</li> <li>Any reduction in administrative dollars is a potential hardship on a service provider.</li> </ol> <p><b>How this option developed:</b></p> <ol style="list-style-type: none"> <li>Preserves intensive home visiting services by all three providers (Health Department, IRCO &amp; Morrison).</li> <li>Family Support Teams are now full, reducing the need for the number of screens that take place.</li> <li>Holds harmless IRCO – given its small allocation, there is a concern that any reduction would jeopardize its ability to function. IRCO's family retention length is the longest among the providers, and they serve hard-to-reach culturally and ethnically diverse families.</li> <li>More cost-effective options exist for screening. There is a broad-based desire to conduct more prenatal screenings.</li> </ol>	<p><b>Concerns about this option:</b></p> <ol style="list-style-type: none"> <li>Cuts intensive services for families.</li> <li>Community planning process explicitly chose this model to fund.</li> <li>Would lose extensive Medicaid dollars it leverages.</li> </ol> <p><b>How this option developed:</b> The NFP team provides services via the nurse home visiting services model. This is not considered Healthy Start "core staff" by the funder and may not fare well in Phase II planning process.</p> <p><u>Note:</u> NFP staff are required to do duplicative, extensive paperwork for both NFP and Healthy Start requirements.</p>	<p><b>Concerns about this option:</b></p> <ol style="list-style-type: none"> <li>This "thins the soup" rather than taking into account funder and local priorities.</li> <li>Cuts into intensive services to families.</li> <li>Are unsure whether IRCO could maintain a program at this level, given its already small size.</li> <li>Loss of Medicaid dollars</li> </ol> <p><b>How this option developed:</b> An across-the-board cut, as identified by the service providers themselves, was a good starting point for consideration.</p>