



Budget Work Session
6/25/93
Exhibit #2

CIRCUIT COURT OF OREGON
FOURTH JUDICIAL DISTRICT
MULTNOMAH COUNTY COURTHOUSE
1021 S.W. 4TH AVENUE
PORTLAND, OREGON 97204

DONALD H. LONDER
PRESIDING JUDGE

COURTROOM 208
[503] 248-3846

June 25, 1993

Board of County Commissioners
Room 1410
1120 S.W. Fifth Avenue
Portland, Oregon 97204

As you know, the court strongly supports implementing a reliable security system in Multnomah County Court facilities as soon as possible. We are hopeful that the legislature passes the current legislation on the subject.

But because that is not a certainty, speaking for all of our colleagues, we urge you to retain adequate monies in the contingency budget of the general fund for this purpose.

Thank you for support of this critical need.

Donald H. Londer
Presiding Judge

Philip T. Abraham
Chief Criminal Judge

DHL:cg

not landed out

AMENDMENTS SORTED BY TYPE		6/25/93	Effect on	
		Change Amt.	GF Contingency	
Amendment		Increase/ (Decrease)	Increase/ (Decrease)	Amend. Type
Number	Description			NOTES
TECHNICAL AMENDMENTS				
<u>DSS 1</u>	Changes Indirect Cost rate in MHYFS	(285,044)	0	T
<u>DSS 2</u>	Changes title of Prog Dev Spec to Comm Liaison Spec and reclasses Prog Sup to Prog Svcs Admin in MHYFS Regional Drug Initiative Program	0	0	T
<u>DSS 4</u>	Increases rent cost in MHYFS/DD, based on increased rent revenue	1,552	0	T
<u>DSS 7</u>	MHYFS adds 1 Clinical Records Tech in Child/Adolescent MH to insure Title XIX billing, cuts 0.58 MH Consultant and 0.25 OA2	886	0	T
<u>DSS 10</u>	Reclasses 3 MHYFS positions to reflect April changes.	0	0	T
<u>DSS 11</u>	Reduces 1 A&D Eval Spec/Lead in MHYFS, adds A&D Eval Spec and Temporary	0	0	T
<u>DSS 13</u>	Reclassifies 2 JJD positions: OA2 to OA Sr, and Juv Couns Supv to Juv Couns Admin	0	0	T
<u>DSS 14</u>	Changes indirect cost rate in JJD	(102,268)	0	T
<u>DSS 18</u>	Shifts rent in ASD to Bldg Mgmt for NE Branch Bldg, adds copy machine lease	1,657	0	T

T - Technical (no program impact)
C - Carryover of 82-3 authorization
R - Revenue (new, dedicated revenues)
P - Program change

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Amendment		Increase/	Increase/	Amend.	
Number	Description	(Decrease)	(Decrease)	Type	NOTES
TECHNICAL AMENDMENTS (continued)					
DSS 24	Adds State DHR revenue to Community Action, reclasses Prog Dev Spec to Prog Coord, reduces Utility Rebate revenue	(576)	0	T	
HD 10	Converts on-call translator budget to 2.9 translators	0	0	T	
HD 12	Changes Indirect Cost rate	981,415	110,108	T	
HD 14	Reclassifies positions	0	0	T	
DCC 1	Reclassifies Corrections Counselor to Prog. Development Specialist in the Southeast District Office	0	0	T	
DCC 2	Reclassifies District Manager to Program Development and Evaluation Mgr in Contract Services program	0	0	T	
DCC 4	Includes Indirect Costs omitted in error	12,025	12,025	T	
DCC 5	Changes revenue sources from State, creates a new revenue source from State, "Parole Hearings" - \$86,500 decreases Field Allocation revenue (\$86,500)	0	0	T	
DA 2	Reclassifies 2 Clerical Unit Supv to Lead Legal Assts.	0	0	T	
MCSO 22	Cuts 1 OA2 in the alarm unit because decreased false alarms reduce the workload.	0	(1,876)	T	

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TECHNICAL AMENDMENTS (continued)				
MCSO 23	Brings the Columbia Villa SAT budget into line with the HAP contract; reduces HAP revenue.	(119,480)	(19,945)	T
MCSO 24	Reduces Indirect Costs in Sheriff's Office	(307,443)	(10,890)	T
DES 1	Adjusts Fair budget	25,760	4,922	T
DES 2	Budgets 3 mos. operation for Expo until transfer to METRO	419,788	0	T
DES 3	Budgets 3 mo operation for Parks until transfer to METRO	1,017,963	0	T
DES 4	Reclassifies 2 Custodians to Fac. Mtce Workers in Fac. Mgt.	0	0	T
DES 5	Increases Fleet budget to match Svc Reimb. revenue	298,324	0	T
DES 6	Increases Distribution budget to match Svc Reimb revenue	41,680	0	T
DES 7	Reclassifies 4 positions, adjusts minor project amounts in Transportation	0	0	T
DES 8	Deletes Data Analyst position in A&T, adds Commercial Property Appraiser	0	0	T
DES 9	Increases BWC in Assessment District Fund, transfers balance to General Fund	15,000	15,000	T

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TECHNICAL AMENDMENTS (continued)					
DES 28	Budgets full operations cost of Walnut Park in Facilities Mgmt.	300,000	(59,003)	T	
DLS 9	Corrects error in computing cost of St Johns Branch Supervisor	8,260	(7,782)	T	Chair's Recommendation 6/21
NOND 16	Changes Carryover of forfeitures revenue to BWC in General Fund, and transfers it to Justice Special Oper. Fund	1,279,823	0	T	
NOND 20	Records value of General Fund Inventory	490,000	0	T	
SUBTOTAL TECHNICAL AMENDMENTS		4,079,322	42,559		

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CARRYOVER AMENDMENTS				
DSS 6	Reappropriates \$26,572 in MHYFS/Case Mgt, received from State MH grant in 92-3, buys LAN upgrade, consultation	26,572	0	C
HD 5	Carries over teen clinic projects that will not be complete before June 30	37,004	0	C
DA 4	Carries over \$3,138 for equip ordered for Gresham from the DA's liquor law enforcement revenue, but not yet received	3,138	0	C
MCSO 16	Carries over Jail Levy Fund appropriation to complete the video imaging project	55,217	0	C
MCSO 17	Carries over balance of Serial Levy Fund (Fund 160) and transfers it to General Fund.	7,000	7,000	C
DES 10	Carries over 14,004 for software ordered by A&T but not delivered prior to June 30	14,004	0	C
DES 11	Carries over Data Processing Fund appropriations for Uninterruptable Power Supply project	125,487	0	C
DES 12	Carries over Chinook Landing grant funding	15,000	0	C
DES 13	Carries over Expo Professional Services for feasibility study	47,500	0	C
DES 14	Carries over Capital in Distribution Fund for folder/insertter ordered but not yet received	19,700	0	C

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CARRYOVER AMENDMENTS (continued)				
DES 15	Carries over Fleet equipment appropriations	201,400	0	C
DES 16	Carries over contract in Fac. Mgt. for mowing at Edgefield	3,775	0	C
DES 17	Carries over CIP appropriations for projects not complete	217,474	0	C
DES 18	Carries over maintenance and consulting contracts in Fac Mgt in General Fund and at Inverness	127,294	0	C
DES 19	Carries over Professional Services in Planning for rural areas planning program	30,050	0	C
DES 20	Carries over Professional Services and Printing contracts in LCDC grant program	19,404	0	C
DES 21	Carries over Professional Services in DES Admin for BOE procedures manual and training	5,000	0	C
DES 22	Carries over DES Admin allocation for possible nuisance enforcement contract with Portland and software installation that will not be complete by June 30	24,196	0	C
DES 23	Carries over Capital Improvement Fund appropriation for Purchasing system, not yet complete	53,365	0	C
DES 24	Carries over A&T contract upgrading data entry software	15,000	0	C

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	CARRYOVER AMENDMENTS (continued)				
DES 34	Carries over \$721 for furniture in Planning	721	0	C	
DLS 10	Carries over appropriations for Library materials ordered but not yet received	70,052	0	C	
DLS 12	Carries over trust accounts in Library	3,715	0	C	
NOND 6	Carries over CIC printing for Service Directory (being delayed until new Chair is elected).	2,800	0	C	
NOND 7	Carries over printing and Capital (for Fork Lift) at Purchasing	21,000	0	C	
NOND 12	Carries over Emp Svcs M&S to buy equipment for Mead Bldg training room	15,500	0	C	
NOND 13	Carries over Spec. Approp. Data Processing projects	446,309	0	C	
	SUBTOTAL CARRYOVER AMENDMENTS	1,607,677	7,000		

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Number	Description	(Decrease)	(Decrease)	Type	
REVENUE AMENDMENTS					
REV 1	Records additional General Fund revenue estimate	3,794,279	3,794,279	R	
DSS 3	Adds video lottery money to MHYFS/A&D budget, funds gambling addition treatment, a reclassof Prog Sup to Prog Svcs Admin, consulting, and computer equipment	312,144	3,377	R	
DSS 5	Adds \$254,358 to MHYFS/Case Mgt from State MH grant, adds 3.5 Case Mgrs, reclasses Admin Analyst and Comm Svcs Admin to Prog Svcs Admin, increases contract \$	254,358	0	R	
DSS 8	Adds \$70,000 to MHYFS from school districts for school mental health, increases Title XIX revenue estimate, adds 3.17 MH Consultants	211,611	0	R	
DSS 9	Adds Data Analyst position to MHYFS based on additional State MH, video poker, and DD revenue		1,123	R	
DSS 12	Carries over JJD revenue from Casey Grant, JJDelinquency Prevention, Y.E.P. Bonneville, supports summer employment programs	176,627	0	R	
DSS 16	Adds to JJD estimates for Governor's Anti-Gang and Casey Foundation grants.	900,000	6,256	R	
DSS 17	Adds Older American Act revenue to ASD, adds estimated donations for Gatekeeper program	150,201	0	R	

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REVENUE AMENDMENTS (continued)					
DSS 19	Adds Family Care Network revenue to ASD, adds Case Mgr 2	42,024	4,368	R	
DSS 20	Adds Title XIX and licensing revenue to ASD, adds 2 Prog Dev Pec and OA2	186,002	8,000	R	
DSS 21	Adds Client-Employed provider and Portland revenue to ASD, increases support for E. County District Sr. Ctr	14,298	0	R	
DSS 22	Adds HCSD grant revenues, increases contracts for low income / homeless svcs, energy assistance, and weatherization	4,291,273	9,969	R	
DSS 23	Adds Student Retention Initiative and OYYSC revenue to Youth Program Office, revises staffing	31,530	0	R	
HD 1	Adds revenue from Medicaid Agency settlement	575,712	575,712	R	
HD 2	Adds revenue from WIC grant, adds 2 Health Info Spec/2 and Dietitian	101,574	4,299	R	
HD 3	Adds grant from OHSu (CaCoon grant), adds 1.5 CHN and 0.25 OA2	127,412	4,436	R	
HD 4	Adjusts revenues that have changed since January	218,234	8,543	R	
HD 7	Increases Prenatal grant, adds 1.65 staff	105,728	4,446	R	

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	REVENUE AMENDMENTS (continued)				
HD 8	Increases ADC revenue, restores AIDS physician	62,000	0	R	
HD 9	Adds REEP/patient fee revenue estimates, increases Professional Services, converts temporary to 0.5 OA2	93,088	0	R	
HD 16	Adds Refugee Screening and TB followup revenue, adds 0.7 CHN and 1 OA2	70,244	2,954	R	
DCC 3	Increases Field Allocation revenue by \$218,714, adds 1 Corr. Tech and 3 Probation/Parole Officers	218,714	23,253	R	
DCC 6	Appropriates \$100,000 from Portland for their share of STOP program	100,000	0	R	
DA 1	Adds \$5,000 of additional Federal revenue to pay part of additional rent cost for CCU and Gang Units displaced from Peterson Bldg.	5,000	0	R	
DA 3	OTSD grant does not pay bar dues or indirect costs, both of which were assumed in the Approved Budget. This amendment reduces the grant budget and the reimbursement revenue to the General Fund	(330)	(7,416)	R	
DA 5	Revises video lottery allocation, adds \$20,000 for survey of law enforcement needs, adds \$15,000 for Temporary help. Adds \$5,938 additional video lottery revenue	9,203	0	R	

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	REVENUE AMENDMENTS (continued)				
MCSO 18	Appropriates balance of ODOT traffic enforcement grant	2,652	0	R	
MCSO 19	Implements agreement with METRO where Sheriff serves as lead agent in solid waste enforcement effort, adds 1 Sgt	326,898	10,180	R	
MCSO 20	Cuts 1 CSO from ISP because of reprogrammed CCA money	(62,100)	(4,981)	R	
MCSO 21	Adds 12 beds at MCRC using CCA money, adds 1.25 Corrections Counselors and 1 CO	163,715	9,383	R	
DES 25	Adds \$800,000 to Transportation Division to include utilities in Foster Road project	800,000	0	R	
DLS 13	Adds revenue from Clackamas County for housing LINCC reference staff at Central	4,250	4,250	R	
NOND 9	Adds Columbia River Interpretive Project grant revenue	88,597	0	R	
	SUBTOTAL REVENUE AMENDMENTS	13,374,938	4,462,431		

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PROGRAM AMENDMENTS					
DSS 15	Restores Juvenile Tracker cut in Exec Budget	46,680	(46,680)	P	Chair's recommendation 6/21 - "reconsider decision"
DSS 25	Adds veteran services program through contract with Clackamas County	16,784	(4,050)	P	Chair's recommendation 6/21 - "new program"
DSS 26	Adds General Fund support for GRIT at JJD, replaces lost grant revenue	100,000	(99,177)	P	
DSS 27	Adds General Fund support for PIC training of juveniles	20,000	(20,000)	P	Chair's recommendation 6/21 - "reconsider decision"
DSS 28	Adds capital for remodeling Sr. Ctr to ASD budget	100,000	(100,000)	P	
DSS 29	Adds contribution to Leaders Roundtable	10,000	(10,000)	P	Chair's recommendation 6/21 - "oversight"
DSS 30	Adds contribution to Hispanic Outreach	100,000	(100,000)	P	Agreed to by BCC on 6/23, received Board ranking of 7 in April
DSS 31	Adds contribution for Project Respond or equivalent	83,808	(72,000)	P	Agreed to by BCC on 6/23, received Board ranking of 6 in April
DSS 32	Restores Gatekeeper program	37,248	(32,000)		Agreed to by BCC on 6/23
DSS 33	Review School Mental Health funding (note: review DSS 8 in conjunction with General Fund request	75,340	(75,340)		Agreed to by BCC on 6/23
HD 6	Continues illegal dumping enforcement until funds run out	15,000	0	R	
HD 11	Restores 2 Primary Care Teams cut in Executive Budget	571,964	(507,240)	P	Chair's recommendation 6/21 - "reconsider decision"

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PROGRAM AMENDMENTS (continued)					
<u>HD 13</u>	Restores Corrections Mental Health budget	92,000	(92,000)	P	Agreed to by BCC on 6/23, Chair's recommendation 6/21
<u>HD 15</u>	Restores pathology assistance cut in Executive Budget	111,133	(74,533)	P	Chair's recommendation 6/21 - "reconsider decision"
<u>HD 17</u>	Adds Needle Exchange program support	39,435	(35,000)	P	
<u>HD 18</u>	Restores \$10,000 cut from pre-natal program at Outside In	12,356	(10,000)	P	Agreed to by BCC on 6/23
<u>DCC 9 Rev</u>	Reserves cost of 12 PPO's in GF Contingency	606,156	(606,156)	P	Agreed to by BCC on 6/23, received Board ranking of 6 in April
<u>DA 6</u>	Appropriates forfeitures revenue to cover remodeling of 8th floor of Courthouse for drug unit	511,357	0	P	
<u>DA 7</u>	Support STOP from GF, not forfeitures, restore M&S cuts	139,556	(139,556)	P	Chair's recommendation 6/21 - "reconsider decision"
<u>MCSO 2 Re</u>	Adds 4 Fac. Sec'ty Officers , x-ray equipment, and building modifications to enhance Courthouse security	261,607	(261,607)	P	
<u>MCSO 20A</u>	Restores Intensive Supv'n to current level after reduced CCA funding implemented on MCSO 20.	57,119	(57,119)	P	
<u>MCSO 23A</u>	Add 0.5 Deputy to HAP contract		(27,337)	P	Chair's recommendation 6/21 - "oversight"
<u>MCSO 25</u>	Reclassifies two positions as approved by the Board in June, increases appropriations	8,403	(8,403)	P	Chair's recommendation 6/21 - "oversight"

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PROGRAM AMENDMENTS (continued)					
MCSO 26	Reclassifies OA2 to Sr. Fiscal Asst. to comply with a grievance settlement	6,313	(6,313)	P	
MCSO 27	Adds appropriation for cellular phone line charges	12,000	(12,000)	P	Chair's recommendation 6/21 - "oversight"
MCSO 28	Adds overtime to cover employees filling behind employees receiving sexual harrasment training	18,000	(18,000)	P	Chair's recommendation 6/21 - "oversight"
MCSO 29	Adds appropriations for data entry, training and supplies for bar coding	42,823	(42,823)	P	Chair's recommendation 6/21 - "oversight"
MCSO 30	Restores 4 work crews at Inverness	240,318	(240,318)	P	Agreed to by BCC on 6/23, received Board ranking of 10 in April
MCSO 31	Adds 2 Fiscal Specialists for program budgeting	84,292	(84,292)	P	
MCSO 32	Restores Sheriff's share of the across the board M&S cut and the cut in travel.	78,603	(78,603)	P	Chair's recommendation 6/21 - "reconsider decision"
MCSO 33	Adds a Chaplain using Inmate Welfare Fund	45,271	0	P	
MCSO 33A	Restores Chaplain to MCIJ, cut in April	45,271	(45,271)	P	
MCSO 34	Modifies civilianization plan, adds CSO for David Douglas SAT	0	0	P	
MCSO 36	Adds 3 Deputy Sheriffs to Court Services for transport and security in Courthouse	155,209	(155,209)	P	

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PROGRAM AMENDMENTS (continued)					
MCSO 37	Adds 2 Deputy Sheriffs to the MDT Child Abuse Team	129,154	(129,154)	P	
MCSO 37a	Adds one Deputy to Multidisciplinary Child Abuse Team	64,577	(64,577)	P	Agreed to by BCC on 6/23, received Board ranking of 6 in April
MCSO 39	Reserves cost of Courthouse Security in GF Contingency	261,607	(261,607)	P	Agreed to by BCC on 6/23, received Board ranking of 3 in April
MCSO 38	Reverse decision to use lottery funds for 2 Deputy Sheriffs	0	(98,274)	P	Chair's recommendation 6/21 - "reconsider decision"
MCSO 40	PAL Asst. Director	44,690	(44,690)	P	Chair's recommendation 6/21 - "new program"
MCSO 41	Add 40 beds to MCRC	377,164	(320,044)	P	Chair's recommendation 6/21 - "new program"
MCSO 42	Add 2 CSO's to Comm. Policing	85,588	(85,588)	P	Chair's recommendation 6/21 - "new program"
MCSO 43	Adds 6 CO's to guard prisoners in Adventist Hospital	267,841	(267,841)	P	
MCSO 44	Add D.A.R.E. Officer	48,888	(48,888)	P	Chair's recommendation 6/21 - "new program"
MCSO 45	BOEC payment for ambulance dispatch	75,000	(75,000)	P	Chair's recommendation 6/21 - "oversight"
DES 26	Restores across the board M&S cut in Elections and Facilities Management	52,411	(52,411)	P	Chair/s recommendation 6/21 - "reconsider decision"
DES 27	Adds \$93,148 to Fac. Mgt for rent and for cost accounting, based on refund from Portland	93,148	0	P	

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PROGRAM AMENDMENTS (continued)					
DES 29	Adds \$90,000 to Animal Control for building repairs at Animal Control facility, based on higher than budgeted 1992-93 revenue.	90,000	0	P	
DES 30	Adds \$65,000 to A&T for title searches on properties in redemption process, charges Tax Title Fund	65,000	0	P	
DES 31	Restores full Land Use Planning direct mail allocation	5,000	(5,000)	P	Agreed to by BCC on 6/23, received Board ranking of 3 in April
DES 32	Restores Animal Control Field Response Team	101,900	(101,900)	P	Agreed to by BCC on 6/23, received Board ranking of 5 in April
DES 33	Replaces money for the Hearings Officer and court reporting services in Land Use Planning	11,000	(11,000)		Agreed to by BCC on 6/23, received Board ranking of 6 in April
CIP 1	Construction Needs: ADA 320,000, CIP priorities	675,000	(675,000)	P	Chair's Recommendation 6/21
DLS 11	Increases Volunteer Coordinator to Full Time	19,209	(18,098)	P	Chair's recommendation 6/21 - "oversight"
DLS 14	Adds Library Marketing position requested by Entrepreneurial Initiatives Team	63,679	(59,995)	P	
DLS 15	Restores reduction in Library Materials budget	84,912	(80,000)	P	Chair's recommendation 6/21 -- "reconsider decision"
NOND 8	Adds Sr Fisc Spec to Finance for enforcement of prior years BIT after Portland takes over administration	68,100	0	P	

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