

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR
MULTNOMAH COUNTY

(In the matter of the adoption of the)
(1991-92 Budget for Multnomah County,)
(Oregon, for the Fiscal Year July 1, 1991) RESOLUTION
(to June 30, 1992 and making the appropriations) 91-105
(thereunder, pursuant to ORS 294.435)

WHEREAS the above entitled matter is before the Board to consider the adoption of the budget for Multnomah County for the fiscal year July 1, 1991 to June 30, 1992; and

WHEREAS the Multnomah County budget as prepared by the duly appointed Budget Officer has been considered and approved by the Board; a public hearing has been held before the Multnomah County Tax Supervising and Conservation Commission on the 20th day of June 1991, and said budget has been duly certified by the said Tax Supervising and Conservation Commission with recommendations; and

WHEREAS said budget as certified is on file in the Department of General Services of Multnomah County and the appropriations authorized therein are attached to this resolution as Attachment A; and

WHEREAS the Board has made certain amendments to the above-described budget, which amendments are attached to this Resolution as Attachment B; and

WHEREAS the Board has responded to the recommendations of the Tax Supervising and Conservation Commission, which response is attached to this Resolution as Attachment C;

NOW THEREFORE BE IT RESOLVED that the budget, including Attachments A, B, and C, is hereby adopted as the budget of Multnomah County, Oregon, and the attached appropriations are authorized for the fiscal year July 1, 1991 to June 30, 1992.

ADOPTED this 27th day of June 1991.



BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

By

Gladys McCoy
Chair

LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY, OREGON

Laurence Kessel
County Counsel

ATTACHMENT A
SCHEDULE OF APPROPRIATIONS
ADOPTED 1991-92 BUDGET

GENERAL FUND (100)

HUMAN SERVICES

Personal Services	10,165,968
Materials & Service	1,854,305
Capital Outlay	140,115

Subtotal	12,160,388
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COMMUNITY CORRECTIONS

Personal Services	3,265,163
Materials & Service	439,250
Capital Outlay	8,588

Subtotal	3,713,001
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DISTRICT ATTORNEY

Personal Services	6,864,967
Materials & Service	655,190
Capital Outlay	17,500

Subtotal	7,537,657
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SHERIFF

Personal Services	29,463,637
Materials & Service	5,617,898
Capital Outlay	107,247

Subtotal	35,188,782
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ENVIRONMENTAL SERVICES

Personal Services	6,061,508
Materials & Service	9,190,662
Capital Outlay	1,855,956

Subtotal	17,108,126
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GENERAL SERVICES

Personal Services	10,644,305
Materials & Service	5,499,010
Capital Outlay	244,042

Subtotal	16,387,357
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NONDEPARTMENTAL

Personal Services	3,153,268
Materials & Service	8,108,916
Capital Outlay	81,714

Subtotal	11,343,898
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TOTAL EXPENDITURES	103,439,209
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ATTACHMENT A
SCHEDULE OF APPROPRIATIONS
ADOPTED 1991-92 BUDGET

GENERAL FUND (100) Continued

CASH TRANSFERS TO:

Federal/State Fund	28,483,056
County School Fund	1,238,880
Library Fund	5,102,028
Jail Levy Fund	1,554,594
Capital Lse. Ret. Fund	40,000
Recreation Fund	108,687

TOTAL CASH TRANSFERS 36,527,245

CONTINGENCY 309,751

UNAPPROPRIATED BALANCE 490,000

TOTAL GENERAL FUND REQUIREMENTS 140,766,205

ROAD FUND

ENVIRONMENTAL SERVICES

Personal Services	6,427,328
Materials & Service	18,727,004
Capital Outlay	10,337,128

Subtotal 35,491,460

CASH TRANSFERS TO

General Fund	406,226
Bridge Fund	3,174,350
Assess. Dist. Op. Fund	60,000

Subtotal 3,640,576

CONTINGENCY 161,803

TOTAL ROAD FUND REQUIREMENTS 39,293,839

EMERGENCY COMMUNICATIONS FUND

SHERIFF

Personal Services	0
Materials & Service	200,000
Capital Outlay	0

TOTAL EM. COMM. FUND REQUIREMENTS 200,000

RECREATIONAL FACILITIES FUND

CASH TRANSFER TO:

Recreation Fund	67,204
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TOTAL REC. FAC. FUND REQUIREMENTS 67,204

ATTACHMENT A
SCHEDULE OF APPROPRIATIONS
ADOPTED 1991-92 BUDGET

NATURAL AREAS ACQUISITION AND PROTECTION FUND

ENVIRONMENTAL SERVICES

Personal Services	0
Materials & Service	0
Capital Outlay	20,878

TOTAL NATURAL AREAS FUND REQUIREMENTS	20,878
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BICYCLE PATH CONSTRUCTION FUND

ENVIRONMENTAL SERVICES

Personal Services	0
Materials & Service	188,511
Capital Outlay	270,299

TOTAL BICYCLE PATH FUND REQUIREMENTS	458,810
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FEDERAL/STATE FUND

HUMAN SERVICES

Personal Services	38,011,898
Materials & Service	62,852,117
Capital Outlay	270,678

Subtotal	101,134,693
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COMMUNITY CORRECTIONS

Personal Services	8,599,437
Materials & Service	3,904,397
Capital Outlay	44,820

Subtotal	12,548,654
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DISTRICT ATTORNEY

Personal Services	1,503,386
Materials & Service	439,615
Capital Outlay	17,063

Subtotal	1,960,064
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SHERIFF

Personal Services	1,112,902
Materials & Service	195,824
Capital Outlay	5,000

Subtotal	1,313,726
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ENVIRONMENTAL SERVICES

Personal Services	599,837
Materials & Service	2,970,087
Capital Outlay	1,497,763

Subtotal	5,067,687
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TOTAL FEDERAL/STATE REQUIREMENTS	122,024,824
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ATTACHMENT A
SCHEDULE OF APPROPRIATIONS
ADOPTED 1991-92 BUDGET

COUNTY SCHOOL FUND		
NONDEPARTMENTAL		
Personal Services	0	
Materials & Service	1,463,330	
Capital Outlay	0	
TOTAL COUNTY SCHOOL FUND REQUIREMENTS		1,463,330
TAX TITLE LAND SALES TRUST FUND		
ENVIRONMENTAL SERVICES		
Personal Services	0	
Materials & Service	552,300	
Capital Outlay	0	
TOTAL TAX TITLE REQUIREMENTS		552,300
ANIMAL CONTROL FUND		
CASH TRANSFER TO		
General Fund	941,741	
TOTAL ANIMAL CONTROL REQUIREMENTS		941,741
SERIAL LEVY FUND		
CASH TRANSFER TO		
Cap. Lse. Ret. Fund	1,300,000	
Subtotal		1,300,000
CONTINGENCY		201,010
UNAPPROPRIATED BALANCE		300,000
TOTAL SERIAL LEVY FUND REQUIREMENTS		1,801,010
WILLAMETTE RIVER BRIDGES FUND		
ENVIRONMENTAL SERVICES		
Personal Services	1,710,984	
Materials & Service	845,661	
Capital Outlay	3,216,261	
Subtotal		5,772,906
CONTINGENCY		0
TOTAL BRIDGE FUND REQUIREMENTS		5,772,906
LIBRARY SERIAL LEVY FUND		
LIBRARY		
Personal Services	10,412,675	
Materials & Service	5,055,484	
Capital Outlay	29,865	
Subtotal		15,498,024
CASH TRANSFER TO		
Lib. Ret. Trust Fund	79,000	
Subtotal		79,000
CONTINGENCY		515,225
TOTAL LIBRARY FUND REQUIREMENTS		16,092,249

ATTACHMENT A
SCHEDULE OF APPROPRIATIONS
ADOPTED 1991-92 BUDGET

CABLE TV FUND

GENERAL SERVICES

Personal Services	85,415
Materials & Service	1,120,856
Capital Outlay	0

Subtotal	1,206,271
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CONTINGENCY	186,391
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UNAPPROPRIATED BALANCE	3,920,164
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TOTAL CABLE TV FUND REQUIREMENTS	5,312,826
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FAIR FUND

ENVIRONMENTAL SERVICES

Personal Services	11,699
Materials & Service	478,659
Capital Outlay	0

Subtotal	490,358
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CASH TRANSFER TO:

Recreation Fund	30,391
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Subtotal	30,391
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TOTAL FAIR FUND REQUIREMENTS	520,749
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CONVENTION CENTER FUND

NONDEPARTMENTAL

Personal Services	0
Materials & Service	4,630,000
Capital Outlay	0

TOTAL CONV. CTR. FUND REQUIREMENTS	4,630,000
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LAND CORNER PRESERVATION FUND

ENVIRONMENTAL SERVICES

Personal Services	0
Materials & Service	250,000
Capital Outlay	0

Subtotal	250,000
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CONTINGENCY	198,245
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TOTAL LAND CORN. PRES. REQUIREMENTS	448,245
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ATTACHMENT A
SCHEDULE OF APPROPRIATIONS
ADOPTED 1991-92 BUDGET

INMATE WELFARE FUND

SHERIFF

Personal Services	0
Materials & Service	652,000
Capital Outlay	30,000

TOTAL INMATE WELFARE REQUIREMENTS	682,000
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JAIL LEVY FUND

HUMAN SERVICES

Personal Services	810,943
Materials & Service	345,115
Capital Outlay	9,950

Subtotal	1,166,008
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COMMUNITY CORRECTIONS

Personal Services	177,289
Materials & Service	1,518,231
Capital Outlay	9,000

Subtotal	1,704,520
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SHERIFF

Personal Services	8,216,268
Materials & Service	1,366,577
Capital Outlay	418,655

Subtotal	10,001,500
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ENVIRONMENTAL SERVICES

Personal Services	130,932
Materials & Service	345,329
Capital Outlay	736,798

Subtotal	1,213,059
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TOTAL EXPENDITURES	14,085,087
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CONTINGENCY	218,327
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TOTAL JAIL LEVY FUND REQUIREMENTS	14,303,414
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CAPITAL LEASE RETIREMENT FUND

NONDEPARTMENTAL

Personal Services	0
Materials & Service	3,648,022
Capital Outlay	0

Subtotal	3,648,022
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UNAPPROPRIATED BALANCE	1,671,325
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TOTAL CAPITAL LEASE REQUIREMENTS	5,319,347
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ATTACHMENT A
SCHEDULE OF APPROPRIATIONS
ADOPTED 1991-92 BUDGET

LEASE PURCHASE PROJECT FUND

ENVIRONMENTAL SERVICES

Personal Services	0
Materials & Service	150,000
Capital Outlay	1,500,000

TOTAL LEASE PURCHASE PROJECT REQUIREMENTS	1,650,000
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CAPITAL IMPROVEMENT FUND

ENVIRONMENTAL SERVICES

Personal Services	0
Materials & Service	0
Capital Outlay	20,878

TOTAL CAPITAL IMPROVEMENT FUND REQUIREMENTS	20,878
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ASSESSMENT DISTRICT OPERATING FUND

ENVIRONMENTAL SERVICES

Personal Services	0
Materials & Service	21,800
Capital Outlay	0

Subtotal	21,800
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CASH TRANSFER TO Road Fund	104,000
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Subtotal	104,000
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CONTINGENCY	9,156
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TOTAL A.D.O.F REQUIREMENTS	134,956
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ASSESSMENT DISTRICT BOND FUND

ENVIRONMENTAL SERVICES

Principal	225,000
Interest	34,866

Subtotal	259,866
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UNAPPROPRIATED BALANCE	677,012
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TOTAL A.D.B.F. REQUIREMENTS	936,878
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RECREATION FUND

ENVIRONMENTAL SERVICES

Personal Services	1,434,902
Materials & Service	1,330,533
Capital Outlay	95,709

Subtotal	2,861,144
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CASH TRANSFER TO: General Fund	364,928
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Subtotal	364,928
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CONTINGENCY	39,808
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TOTAL RECREATION FUND REQUIREMENTS	3,265,880
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ATTACHMENT A
SCHEDULE OF APPROPRIATIONS
ADOPTED 1991-92 BUDGET

INSURANCE FUND

GENERAL SERVICES

Personal Services	387,008
Materials & Service	17,231,390
Capital Outlay	19,825

Subtotal	17,638,223
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NONDEPARTMENTAL

Personal Services	248,141
Materials & Service	23,368
Capital Outlay	833

Subtotal	272,342
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TOTAL EXPENDITURES	17,910,565
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CASH TRANSFER TO:

General Fund	75,225
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Subtotal	75,225
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CONTINGENCY	1,666,975
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TOTAL INSURANCE FUND REQUIREMENTS	19,652,765
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FLEET FUND

ENVIRONMENTAL SERVICES

Personal Services	1,127,000
Materials & Service	1,199,991
Capital Outlay	1,740,471

Subtotal	4,067,462
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CONTINGENCY	773,744
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UNAPPROPRIATED BALANCE	317,085
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TOTAL FLEET FUND REQUIREMENTS	5,158,291
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TELEPHONE FUND

GENERAL SERVICES

Personal Services	244,679
Materials & Service	1,531,022
Capital Outlay	233,000

Subtotal	2,008,701
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CONTINGENCY	235,248
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TOTAL TELEPHONE FUND REQUIREMENTS	2,243,949
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ATTACHMENT A**SCHEDULE OF APPROPRIATIONS
ADOPTED 1991-92 BUDGET****DATA PROCESSING FUND****GENERAL SERVICES**

Personal Services	2,789,931
Materials & Service	2,745,998
Capital Outlay	71,300

Subtotal	5,607,229
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CASH TRANSFER TO:

General Fund	500,000
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Subtotal	500,000
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CONTINGENCY	273,520
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TOTAL DATA PROCESSING REQUIREMENTS	6,380,749
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TRUST AND AGENCY FUNDS**GENERAL SERVICES**

Sewer System Dev Fund	25,000
Sheriff's Revolving Fund	130,000
Fair Apportionment Fund	8,000
Tibbetts Flower Fund	900
Medical Examiner Fund	7,500
Blue Lake Concert Stage Fur	80,000
Oxbow Nature Center Fund	75,000
Gresham Branch Library Fun	3,000
Library Retirement Fund	8,358,000
Public Guardian Trust Fund	2,100,000

Subtotal Trust and Agency Funds	10,787,400
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ATTACHMENT B

AMENDMENTS APPROVED JUNE 27, 1991

Amendment Number	Amendment	Increases (Decreases) GF Contingency
DHS 25	Appropriates \$335,858 in HSD for drugs – \$266,260 transferred from Stores budget and \$69,598 additional State grant revenue	0
DHS 26	Decreases DHS Admin capital and increases printing for a photocopier	0
DHS 27	Carries over \$27,000 for Outside Inn	0
DHS 28	Adjusts line items in Juv Svcs budget	0
DHS 29	Transfers \$49,318 from various DHS programs to extend funding for Public Information Officer for full year 1991–92	0
DHS 30	Adjusts line items in Aging Svcs Budget	(7,674)
DHS 31	Adds \$524,489 of additional revenue to HSD adds a net 10.5 FTE to staff; revenues include ADC capitation & incentive \$254,810, Title XIX fees \$100,716.	0
DHS 32	Increases Restaurant Inspection Fees by by \$18,836, Transfers OA 2 to F/S Fund, purchases two new computers and adjusts Motor Pool	0
DHS 33	Adds 0.5 CHN based on reimbursement from Emmanuel Hospital	0
DHS 34	Moves Vital Statistics Revenue from GF to F/S, correspondingly reduces Cash Transfer	0
DHS 35	Reduces HSD Indirect Costs based on revised indirect cost rate	(10,541)
DHS 36	Adds NIDA grant (\$417,912) to HSD personnel pending final budget proposal.	17,812
DHS 37	Purchases three medication carts for Corrections Health at MCIJ – \$7,500 within Jail Levy	0
DHS 39	Increases state mental health grant \$107,500 to reflect unspent 1990–91 allocations – Diversion \$25,000 Transport \$60,000, Early Intervention \$19,250, Semi–Independent living \$2,000, and Crisis Bed \$1,250	0
DHS 40	Increases federal MHSIP grant \$9,689 in SSD appropriates it for equipment	0

ATTACHMENT B

AMENDMENTS APPROVED JUNE 27, 1991

Amendment Number	Amendment	Increases (Decreases) GF Contingency
DHS 41	Changes classifications in SSD, reclasses 2 PDS to Sr. O A and Sr Admin Analyst, DP Spec to Data Analyst	0
DHS 42	Reduces State Mental Health Grant for MED and Emergency Holds \$804,321.	0
DHS 43	Reappropriates \$713,117 in SSD for Robert Wood Johnson funding of Partners Project	0
DHS 44	Increases SSD support of Connections program, reduces MH Consultant to 0.5 FTE, reclasses HSS to Prog Supv.	0
DHS 45	Corrects DHS 12 by bringing GF support of Child Abuse and Family Enhancement Programs to \$245,000	(8,122)
DHS 46	Increases support of CHIERS based on \$9,277 of State Mental Health Grant and \$1,750 from Portland	0
DHS 47	Increases SSD Youth programs \$101,490 based on Great Start grant \$82,200 and Juvenile Svcs Grant \$20,000 reappropriated next year	710
DHS 48	Reduces SSD Youth programs \$65,050 based on revised CCYSC funding for Runaway/Hmlss (21,050), Great Start (44,000) for 1991-92	(496)
DHS 49	Revises SSD positions, reduces 1 PDS, adds 1 Sr. PDS and 0.83 Sr. Fisc Asst - reduces Temporary	0
DHS 50	Increases SSD based on estimated reappropriation of State Mental Health Grant \$196,397.	0
DHS 51	Reduces SSD Indirect Costs based on revised indirect cost rate	(1,459)
DHS 52	Adds Juv. Counselor at JJD, reduces Temporary line item	0
DHS 53	Changes JJD budget to correct across the board cuts that reduced expenditures supported with dedicated revenues	(5,416)
DHS 54	Reduces JJD Indirect Costs based on revised indirect cost rate	0

ATTACHMENT B

AMENDMENTS APPROVED JUNE 27, 1991

Amendment Number	Amendment	Increases (Decreases) GF Contingency
DHS 55	Transfers 7.63 FTE Day Intake from Detention to Community/Court Svcs at JJD	0
DHS 56	Appropriates \$75,000 from SD 1 to JJD for Albina Youth Opportunity program, reduces Temporary line item to cover reduced CSD Downsize revenue (\$11,729)	0
DHS 57	Increases JJD by \$255,885 for 6.75 FTE GRIT unit in SE based on Gang—Affected Probation revenue	0
DHS 58	Adds \$500,000 new OJJDP grant, split between JJD \$449,768, and HSD \$50,232. Adds 1 Prog Sup and 0.75 Fiscal Asst. to JJD, 1 CHN to HSD. Targets prof. svcs at young women on probation or at risk of gang involvement, and their children. Reserves \$150,000 for evaluation of JJD gang—related services.	17,629
DHS 59 REVISED	Shifts Weatherization Funding from Comm. Action to ASD Admin, reduces indirect cost rate, shifts personnel.	(150)
DHS 60 REVISED	Transfers support of ombudsman from Nondepartmental PMCOA supplement, adds Title XIX match \$18,444	0
DHS 62 REVISED	Adds \$64,800 of capital expenditures to ASD for MIS system and van replacement — funded by City Em. Svcs grant \$30,000, Demo Partnership Prog grant \$20140, and internal transfer.	(310)
DHS 63 REVISED	Adds \$368,774 of new revenue to ASD, \$311,608 OPI, \$40,000 Title 19, \$9,258 Title III—G, \$4,693 City of Portland \$3,215 Gatekeeper	0
DHS 64	Adds 245,646 to ASD based on multiple grants, particularly CSBG \$84,558, Better Homes Foundation \$95,000, LIEAP \$32,744, and Oregon Housing Agency \$25,000	0
DHS 66 REVISED	Reduces ASD Indirect Costs based on revised indirect cost rate, reclasses Ad. Spec 2 to Prog. Analyst adds 2 half—time OA2	(17,921)
DHS 67	Eliminate support of Indigent Burial	21,256

ATTACHMENT B

AMENDMENTS APPROVED JUNE 27, 1991

Amendment Number	Amendment	Increases (Decreases) GF Contingency
DHS 68	(Not on 6/21 list) Reappropriates \$363,845 to SSD for MED diversion contracts	0
DHS 69	(Not on 6/21 list) Restores funding for Prof. Svc contracts in DHS cut in across-the-board reduction	(21,421)
DCC 3	Increases Forest Project operations by adding fifth day, reclasses OA2 to Corrections Tech – adds \$31,886 CCA Field Svcs revenue.	945
DCC 5	Transfers PM 2 from Probation to DCC Admin MIS organization. Reclasses Prob & Par Supv to PM1	0
DCC 6	Transfers and reclasses PM1 from Alt. Sanction Div to DCC Admin as Mgmt Asst., reclasses Prog Dev Spec to Prog Supv in Alt. Sanction Div.	0
DCC 7	Implements Option I transfer, adds support staff to DGS and County Counsel within State \$.	0
DCC 8	(Not on 6/21 list) Reappropriates \$6,533 to Forest Project to replace van.	0
DCC 9	(Not on 6/21 list) Adds \$48,279 based on City of Portland grant for work crew. Adss 0.8 Comm Works Leader, reallocates \$9,874 to Forest Project.	3,354
DA 4	Reclassifies Clerical Unit Supervisor to Op. Sup. 1 in Termination of Parental Rights grant	0
DA 5	Reclassifies 2 Op Sup 1 to Clerical Unit Supvsrs and Legal Assistant to Data Spec 1	(478)
MCSO 9	Increases Sheriff's salary authorization to amount designated by Employee Services	(4,081)
MCSO 10	Increases overtime appropriation for filming projects. Revenue generated is included in Approved Budget	(21,424)
MCSO 11	Moves \$20,000 from Supplies to Utilities for laundry	0
MCSO 12	Reduces BWC based on carryover from forfeiture proceeds	(119,541)
MCSO 13	Carries over appropriations for laundry truck.	0

ATTACHMENT B

AMENDMENTS APPROVED JUNE 27, 1991

Amendment Number	Amendment	Increases (Decreases) GP Contingency
MCSO 14	Restores DP Specialist to Sheriff's Information Systems Unit	0
MCSO 15	Restores Deputy Sheriff position to Court Transport Unit. Position identified as "backfill" for Undersheriff	0
MCSO 16	(Not on 6/21 list) Adds \$300,000 of Federal Marshal revenue dedicated to capital. Allows purchase of fingerprint video imaging equipment.	0
DES 14	Eliminates DES Accounting, transfers functions to Transportation, Finance, DES Admin	1,827
DES 15	Reallocates \$20,447 within Animal Control to implement a hearings officer program	0
DES 16	Reclassifies Sr. Fiscal Asst. to Fiscal Spec. 1 at Expo	0
DES 17	Reclassifies OA2 to Word Proc. Op. in Fac. Mgmt	0
DES 18	Adjusts Fleet expenditures downward \$24,810 to reflect reimbursements to Fleet Fund in Approved Budget	0
DES 19	Increases Bridge Fund BWC \$34,000, reallocates \$1,269,600 in Bridge Fund from Hawthorne Bridge project and \$21,262 from Bridge Bridge Fund Contingency to other bridge projects	0
DES 20	Rebudgets \$4,300 of FEMA money to Emergency Management for command center equipment	0
DES 21	Increases Emergency Mgmt \$3,222 based on Oregon DOE grant increase for command ctr equipment	0
DES 22	Adds \$29,000 to Land Use Planning for 0.75 FTE Planner from LCDC grant	
DES 23	Revises Chinook Landing construction to reflect revised Marine Board grant and progress payments made	0
DES 24	Increases Parks budget for maintenance at Glendoveer, tee design, and Metro IGA based on increased Glendoveer revenue \$59,261	

ATTACHMENT B

AMENDMENTS APPROVED JUNE 27, 1991

Amendment Number	Amendment	Increases (Decreases) GF Contingency
DES 25	Carries over appropriations for two contracts: multi-cultural awareness program and building permit and inspection services – \$25,434 in DES Admin	0
DES 26	Carries over \$80,000 in Facilities Mgmt for energy mgmt and control systems	0
DES 27	Carries over \$1,265,371 in Facilities Mgmt for C.I.P. projects not completed at year end	0
DES 28	Carries over \$7,000 in Facilities Mgmt for maintenance	0
DES 29	Carries over \$121,000 in Facilities Mgmt for asbestos program contracts	0
DES 30	Carries over \$736,798 of Jail Levy to complete MCIJ Phase 2 construction	0
DES 31	Carries over \$12,940 in Land Use Planning to complete Wildlife Corridor Study in West Hills	0
DES 33	Carries over \$25,000 in Parks for interment services and for Vance Pit IGA with Gresham	0
DES 34	Carries over \$26,524 in Parks/Blue Lake for summer events	0
DES 35	Carries over \$11,000 in Bike Path Fund for capital projects	0
DES 36	Carries over \$75,000 in Library Fund to replace septic tank at St.Johns library, increases svc reimbursement to Fac. Mgmt for project	0
DES 37	Reduces Road Fund Beginning Working Capital \$431,000, shifts appropriations among projects	0
DES 38	Carries over \$599,938 in Fleet Fund for vehicles and equipment	0
DES 39	Restores Parks Prof. Svcs & Printing supporting revenue producing functions at parks	(5,336)
DES 40	Restores dead animal pickup to Animal Control based on Road Fund transfer \$100,949.	0

ATTACHMENT B**AMENDMENTS APPROVED JUNE 27, 1991**

Amendment Number	Amendment	Increases (Decreases) GF Contingency
DES 42 REVISED	Adds \$2,000 to Planning for Bridal Veil Study	(2,000)
DES 43	(Not on 6/21 list) Carries over \$57,163 of Parks Development for contracts not complete by 6/30/91	0
DGS 15	Implements County distribution program as originally approved on DGS 7, offset by "distribution receipts" pending supplemental budget	0
DGS 16	Completes transfer of positions from Health Supply in DHS to Central Stores	(153,854)
DGS 17	Corrects 2% Prof. Svcs. reduction in Finance incorrectly calculated in Approved Budget	(3,600)
DGS 18	Corrects across the board reductions not taken from Employee Services	6,701
DGS 19	Corrects across the board reductions not taken from Training section in Employee Services	21,713
DGS 20	Corrects A&T capital and postage reductions incorrectly calculated in Approved Budget	53,688
DGS 21	Corrects A&T postage incorrectly increased rather than reduced in Approved Budget	1,398
DGS 22	Corrects Elections personnel and Prof. Svcs. reduced in error in Approved Budget	(5,843)
DGS 23	Corrects Risk Mgmt Prof Svcs incorrectly increased rather than reduced in Approved Budget	0
DGS 24	Reclasses A&T positions – Data Analyst to Op Sup and Clerical Unit Sup to Office Asst, Sr.	3,028
DGS 25	Transfers \$26,510 of Educ & Trng and \$42,270 of Capital from DGS Director to other divisions within DGS	0
DGS 26	Reclasses Elections Coordinator and Off Asst, Sr. to Elections Spec and Comm Info Spec in Elections	5,202

ATTACHMENT B

AMENDMENTS APPROVED JUNE 27, 1991

Amendment Number	Amendment	Increases (Decreases) GF Contingency
DGS 27	Carries over \$3,675 in A&T for appraisal course originally scheduled for May and delayed to Sept.	0
DGS 28	Carries over \$8,610 in A&T Technical Support for professional services contract for Measure 5 programming	0
DGS 29	Carries over 106,000 in ISD for Prof. Svcs and Capital for Measure 5 project	0
DGS 30	Restores \$30,000 of ISD capital for IBM equipment reduced with across the board capital cut	0
DGS 31	Restores \$97,098 of Telephone Fund equipment to upgrade Gill Building phone system that was reduced with across the board capital cut	0
DLS 1	Adds \$219,207 to Library Bldg. Mgmt svc. reimb. to cover maintenance at minimal service level and respond to expanded operating hours – increases Facilities Mgmt budget correspondingly	0
DLS 2	Transfers \$79,000 from Library to Library Retirement Trust for COLA for former library employees	0
NOND 11	Reclassifies Legislative/Admin Sec to Staff Asst in Commissioner Anderson's Office	0
NOND 16	Corrects computation of furlough in Chair's Office Administration Section	4,886
NOND 17	Corrects computation of furlough in Chair's Office Legislative section	582
NOND 18	Carries over \$452,642 to complete data processing projects budgeted but not completed in 1990–91.	0
NOND 19	Carries over \$10,000 in County Counsel to complete revision and printing of County Code	0
NOND 20	Reclassifies Legislative/Admin Sec to Staff Asst in Chair's Office.	0
NOND 22	Appropriates cost of moving Commissioner Bauman's office to Mead Building – adds \$2,341 to Fac. Mgmt.	(2,341)

A T T A C H M E N T C

TO THE RESOLUTION ADOPTING THE
1991-92 MULTNOMAH COUNTY BUDGET,
RESPONDING TO THE RECOMMENDATIONS OF
THE MULTNOMAH COUNTY
TAX SUPERVISING AND CONSERVATION COMMISSION

In their June 20, 1991 letter certifying the 1991-92 Multnomah County Budget, the Tax Supervising and Conservation made several recommendations. The Board of County Commissioners, in adopting the 1991-92 Budget, makes the following responses to those recommendations.

Recommendation: The Financial Summary requires various corrections.

Response: The Budget Office is directed to review the Financial Summary and the State-required LB forms and correct the errors in the subtotals and totals in various funds found by the Tax Supervising and Conservation Commission staff.

Recommendation: Property tax revenue is overstated by \$712,351 for the Library Fund, \$9,820 for the General Fund and \$1,630 for the Jail Levy Fund.

Response: The Budget Office is directed to revise the property tax revenues shown in the revenue detail for the three funds and to balance those funds by altering the Contingency account in each.

Recommendation: The Trust and Agency Fund does not show a requirements section, the Serial Levy Fund has a \$300,000 omission in requirements and revised pages for the Insurance Fund should be made part of the adopted budget.

Response: The Budget Office is directed to:

1. Correctly label the requirements section of the page in the Financial Summary summarizing the Trust and Agency Funds;
2. Record a \$300,000 unappropriated balance in the Serial Levy Fund to balance the resources and requirements of that fund; and
3. Include revised pages for the Insurance Fund in the adopted budget.

Recommendation: We also recommend continued coordination, with the City of

ATTACHMENT C
June 27, 1991

Portland, Metro, and the Port, of the property tax levy amount to ensure continuance of a fair balance within the \$10 limit. Further we urge that discussions be initiated soon to address the levy balance for 1992-93 and 1993-94 by when all current special levy authority will have expired.

Response: The Board recognizes the need for coordination of all jurisdictions that fall within the constitutional \$10 limit on property taxes for local government purposes, particularly as levies expire and possible replacement levies may be placed before the voters.

The Board further recognizes that legislation has been proposed in the State Legislature which may mandate procedures to ensure such coordination. If the proposed legislation becomes law, the Board will proceed as required by the statutes to ensure coordination among local governments in Multnomah County. The Board directs the Chair to review the new law, consult with the Tax Supervising and Conservation Commission about legal and appropriate ways to implement the law, and return with an implementation plan prior to September 30, 1991 for Board review and approval.

If the legislation does not pass in the State Legislature, the Board directs the Chair to consult with the Tax Supervising and Conservation Commission about procedures to ensure coordination among local governments and return to the Board with a suggested process prior to September 30, 1991 for Board review and approval.