

## SECTION G - NONDEPARTMENTAL APPROPRIATIONS

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NONDEPARTMENTAL  
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
<b>GENERAL FUND</b>							
Office of the County Executive	8	\$ 269,581	\$ 34,346	\$ 0	\$ 303,927	\$ 3,308	\$ 300,619
Board of County Commissioners	25	728,194	118,162	7,077	853,433	11,204	842,229
County Auditor	6	198,749	17,742	0	216,491	953	215,538
County Assessor	133	3,717,152	1,375,012	19,110	5,111,274	842,090	4,269,184
County Clerk	17	551,755	1,005,503	651	1,557,909	225,143	1,332,766
Tax Supervising <i>no baseline</i>	4	131,536	38,164	300	170,000	75	169,925
Board of Equalization	2	43,783	14,964	0	58,747	100	58,647
External Organizations	0	0	5,743,983	0	5,743,983	0	5,743,983
Countywide Appropriations	0	0	1,550,000	0	1,550,000	0	1,550,000
Construction Projects	0	0	218,985	1,598,039	1,817,024	0	1,817,024
Special Appropriations	0	0	279,152	0	279,152	279,152	0
subtotal	195	\$ 5,640,750	\$ 10,396,013	\$ 1,625,177	\$ 17,661,940	\$ 1,362,025	\$ 16,299,915
<b>FEDERAL/STATE FUND</b>							
Multnomah-Washington Employment and Training Agency	0	0	\$ 3,603,674	0	\$ 3,603,674	\$ 15,000	\$ 3,588,674
<b>COUNTY SCHOOL FUND</b>							
Expenditures	0	0	\$ 1,308,333	0	\$ 1,308,333	0	\$ 1,308,333
<b>CAPITAL RESERVE FUND</b>							
Special Construction	2	49,468	122,835	313,802	486,105	4,035	482,070
Third Party Financing	0	0	347,825	194,000	541,825	0	541,825
subtotal	2	\$ 49,468	\$ 470,660	\$ 507,802	\$ 1,027,930	\$ 4,035	\$ 1,023,895
<b>DEPARTMENT TOTAL</b>	197	\$ 5,690,218	\$ 15,778,680	\$ 2,132,979	\$ 23,601,877	\$ 1,381,060	\$ 22,220,817

See Lowry 2031,126

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	269,581	0	0	0	269,581
Materials & Services	34,346	0	0	0	34,346
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 303,927</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 303,927</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	303,927	0	0	0	303,927
<b>Total</b>	<b>\$ 303,927</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 303,927</b>

**PURPOSE STATEMENT**

The purpose of the County Executive is described in the Home Rule Charter of Multnomah County.

Chapter VI - Section 6.10 states the following:

"The County Executive

- (1) shall be the chief executive officer of the County;
- (2) may attend and be heard at meetings of the board but shall have no vote;
- (3) shall have sole authority to appoint, order, direct and discharge administrative officers and employees of the County, except for the personal staff, employees or agents of the commissioners, auditor, judges, and district attorney. Appointment of department heads shall be subject to consent of the Board of Commissioners;
- (4) shall execute the policies of the board and the ordinances of the County;
- (5) shall sign all contracts, bonds and other instruments requiring County consent;
- (6) shall prepare the County budget for submission to the Board; and
- (7) may delegate his or her administrative powers but shall retain full responsibility for the acts of his or her subordinates."

NONDEPARTMENTAL  
OFFICE OF COUNTY EXECUTIVE  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

In order to fulfill the expectations of the Charter, the Executive's Office performs the following activities:

- Monitors the performance of County programs;
- Makes proposals to the Board regarding the adoption of policies;
- Proposes an Executive Budget;
- Responds to citizens complaints;
- Provides information to the Board as requested;
- Coordinates agenda items;
- Coordinates special projects;
- Provides public information on County programs and coordinates the public information effort;
- Recruits and proposes citizens for boards and commissions.

**MAJOR CHANGES FROM LAST YEAR**

NONDEPARTMENTAL  
COUNTY EXECUTIVE  
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 260,191	\$ 292,756	\$ 286,739	\$ 269,581
Materials & Services	34,376	33,783	34,665	34,346
Capital Outlay	0	122	0	0
<b>Total</b>	<b>\$ 294,567</b>	<b>\$ 326,661</b>	<b>\$ 321,404</b>	<b>\$ 303,927</b>

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	303,927
<b>Total</b>	<b>\$ 303,927</b>

1. During 1983-84, the Board of Commissioners requests the County Executive to establish uniform administrative guidelines offering County employees the option to supplement budgeted Education and Travel appropriations with their own resources to enable increased participation in job-related professional development opportunities.
2. The Board of Commissioners expects County-administered organizations to spend no more than 98% of their General Fund budgeted appropriations in 1983-84. The County Executive is requested to report quarterly to the Board on the projected level of year-end General Fund expenditures.

NON-DEPARTMENTAL  
OFFICE OF THE EXECUTIVE  
N-D GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	220,223	204,866
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	4,128	0
570	FRINGE	62,388	64,715
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		286,739 \$	269,581
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,000	1,000
612	PRINTING AND REPRODUCTION	4,500	4,000
613	UTILITIES	0	0
614	COMMUNICATIONS	5,898	11,832
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,700	2,817
618	REPAIRS AND MAINTENANCE	150	100
620	POSTAGE	4,152	4,919
621	OFFICE SUPPLIES	3,000	2,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	500	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,000	2,000
633	LOCAL TRAVEL AND MILEAGE	1,575	1,400
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,700	970
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,490	3,308
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		34,665 \$	34,346
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY \$		0 \$	0
TOTAL REQUIREMENT \$		321,404 \$	303,927

NONDEPARTMENTAL  
COUNTY EXECUTIVE  
PERSONNEL DETAIL

GENERAL FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
County Executive	1	1	1	1	\$ 43,180	\$ 12,435	\$ 55,615
Executive Assistant	0	1	1	1	41,969	10,956	52,925
Legis./Admin. Secretary	2	1	1	1	13,823	6,114	19,937
Office Manager	1	1	1	1	16,892	6,276	23,168
Staff Assistant 2	5	5	5*	3	76,505	24,292	100,797
<u>Partial Full Time</u>							
Staff Assistant	0	0	0	1	12,497	4,642	17,139
*One position funded for half year.							
<b>FULL TIME Total</b>	9	9	9*	8	\$ 204,866	\$ 64,715	\$ 269,581
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM PAY</b>					0	0	0
<b>Total</b>					\$ 204,866	\$ 64,715	\$ 269,581

NOTES

510 - Full-Time \$204,866

Reduction of one position from 1982-83 is due to one position funded for half-year. One position reduced to partial full time.

611 - Professional Services \$1,000

Polling or other services as needed.

659 - Miscellaneous \$ 970

Subscriptions.

NONDEPARTMENTAL  
BOARD OF COUNTY COMMISSIONERS  
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	728,194	0	0	0	728,194
Materials & Services	118,162	0	0	0	118,162
Capital Outlay	7,077	0	0	0	7,077
<b>Total</b>	<b>\$ 853,433</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 853,433</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	853,083	0	0	0	853,083
Operational Revenue	350	0	0	0	350
<b>Total</b>	<b>\$ 853,433</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 853,433</b>

**PURPOSE STATEMENT**

The purpose of the Board of County Commissioners is defined by the Multnomah County "Home Rule Charter" as amended July 1, 1979.

"2.10 General Grant of Powers

- (1) Except as this charter provides to the contrary, the county shall have authority over matters of county concern to the fullest extent granted or allowed by the constitutions and laws of the United States and the State of Oregon, as fully as though each particular power comprised in that general authority were specifically listed in the charter."

"2.20 Where Powers Vested

- (2) Except as this charter or a State Constitutional or statutory provision regarding the legislative and referendum provides to the contrary, the legislative power of the county shall be vested in and exercisable only by the Board of County Commissioners. Any other power of the County not vested by the charter elsewhere shall be vested in the board but may be delegated by it."



DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Board of County Commissioners conducts all legislative business of the County in two Board meetings per week. It holds one Informal meeting per week in addition, for the purpose of reviewing the formal agenda, hearing informational briefings from staff, departments and outside agencies, and receiving citizen input to items on the agenda. Some meetings are held outside the Courthouse, in County Districts as described by the Charter, and some are held at night to provide greater citizen access. The Board's staff functions as a research resource for matters that come before the Board.

The Board:

- Conducts official business of County as required by State law and the efficient operation of the County.
- Hears Land Use appeals from cases reviewed by the Hearings Officer, Planning Commission and Planning staff.
- Adopts policies which guide direction of County activities.
- Reviews the Executive Budget, holds hearings and adopts the final County Budget.
- Creates such boards and commissions as it deems necessary for advising on matters of interest to County, recruits and proposes citizens to serve on same, and confirms appointments by the County Executive to boards and commissions.
- Acts as the liaison to County departments and advisory boards and commissions.
- Monitors the activities of the Clerk of the Board and Assistant as official recorders of Board activities and repository for Board files.
- Consults with the labor negotiator for the County and adopts final labor agreements.
- May exercise bonding authority as prescribed by Charter and State law.
- May establish County Service Districts as prescribed by Charter.
- Conducts official business and adopts budgets of established service districts.
- Is empowered to make changes in County administrative departments.
- Fills vacancies in elective County offices.
- Responds to citizen complaints.

NONDEPARTMENTAL  
BOARD OF COUNTY COMMISSIONERS  
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 637,923	\$ 698,233	\$ 744,259	\$ 729,649
Materials & Services	63,662	74,319	100,761	118,162
Capital Outlay	4,413	4,695	4,146	7,077
<b>Total</b>	<b>\$ 705,998</b>	<b>\$ 777,247</b>	<b>\$ 849,166</b>	<b>\$ 854,888</b>

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	854,538
Operational Revenues Tape Sales	350
<b>Total</b>	<b>\$ 854,888</b>

This page is followed by the individual budgets of the Clerk of the Board and the five Commissioners. The total appropriation is distributed as follows:

Clerk of the Board	\$ 82,046
Commissioner District #1	144,633
Commissioner District #2	167,108
Commissioner District #3	161,657
Commissioner District #4	146,001
Commissioner District #5	153,443

<b>Total</b>	<b>\$854,888</b>
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NON-DEPARTMENTAL

CLERK OF THE BOARD  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	34,640	35,183
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	855	0
570	FRINGE	12,617	14,277
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		48,112 \$	49,460
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	10,000	5,000
612	PRINTING AND REPRODUCTION	3,300	4,500
613	UTILITIES	0	0
614	COMMUNICATIONS	1,736	4,509
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,030	2,590
620	POSTAGE	6,632	9,192
621	OFFICE SUPPLIES	1,600	2,300
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	900	900
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	250	0
633	LOCAL TRAVEL AND MILEAGE	350	350
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,300	2,000
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	195	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		28,293 \$	31,341
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,776	1,245
TOTAL CAPITAL OUTLAY \$		2,776 \$	1,245
TOTAL REQUIREMENT \$		79,181 \$	82,046

BOARD OF COUNTY COMMISSIONERS - CLERK OF THE BOARD  
PERSONNEL DETAIL

PERSONNEL DETAIL

## NOTES

Secretarial relief, extra typing as well as legal services the Board may require from outside counsel.

Includes tapes which will be sold to the public.

NOTES

659 - Miscellaneous \$ 2,000

Legal notices for Board hearings.

740 - Equipment \$ 1,245

-- Locking cabinet for journals

-- 2 anti-static floor mats for word processing equipment

-- cabinet for storage of microfilm of Board records.

NON-DEPARTMENTAL  
 COMMISSIONER - DISTRICT #1

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	105,963	102,237
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	1,749	0
570	FRINGE	32,524	34,503
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		140,236 \$	136,740
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,000	0
612	PRINTING AND REPRODUCTION	729	500
613	UTILITIES	0	0
614	COMMUNICATIONS	2,714	5,013
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	856	150
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	0
633	LOCAL TRAVEL AND MILEAGE	375	1,575
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	200	530
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	4,029	125
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 11,903 \$	7,893
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 152,139 \$	144,633

BOARD OF COUNTY COMMISSIONERS - DISTRICT #1  
PERSONNEL DETAIL

## PERSONNEL DETAIL

## NOTES

NON-DEPARTMENTAL

COMMISSIONER - DISTRICT #2  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	106,756	107,238
520	PART TIME	300	0
540	OVERTIME	0	0
550	PREMIUM	1,770	0
570	FRINGE	35,205	38,345
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		144,031 \$	145,583
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	600	0
612	PRINTING AND REPRODUCTION	1,000	1,000
613	UTILITIES	0	0
614	COMMUNICATIONS	3,500	6,652
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	1,120
620	POSTAGE	700	0
621	OFFICE SUPPLIES	900	700
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	2,000
633	LOCAL TRAVEL AND MILEAGE	1,375	825
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	300	500
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,268	2,896
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 13,743 \$	15,693
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	5,832
TOTAL CAPITAL OUTLAY		\$ 0 \$	5,832
TOTAL REQUIREMENT		\$ 157,774 \$	167,108



NONDEPARTMENTAL  
BOARD OF COUNTY COMMISSIONERS - DISTRICT #2  
PERSONNEL DETAIL

GENERAL FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 total
County Commissioner	1	1	1	1	\$ 33,345	\$ 10,130	\$ 43,475
Legis./Admin. Secretary	1	1	1	1	14,616	5,139	19,755
Staff Assistant	2	1	2	2	41,728	16,089	57,817
<u>Partial Full-Time</u>							
Staff Assistant	0	2	1	1	17,549	6,987	24,536
<b>FULL TIME Total</b>	4	5	5	5	\$ 107,238	\$ 38,345	\$ 145,583
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM PAY</b>					0	0	0
<b>Total</b>					\$ 107,238	\$ 38,345	\$ 145,583

NOTES

740 - Equipment	\$5,832
Word processing system	

NON-DEPARTMENTAL

COMMISSIONER - DISTRICT #3  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	107,026	109,116
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	1,552	0
570	FRINGE	29,650	34,174
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		138,228 \$	143,290
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,200	1,800
612	PRINTING AND REPRODUCTION	1,500	1,500
613	UTILITIES	0	0
614	COMMUNICATIONS	3,700	8,066
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	420	0
618	REPAIRS AND MAINTENANCE	549	1,350
620	POSTAGE	200	400
621	OFFICE SUPPLIES	1,000	750
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,300	1,300
633	LOCAL TRAVEL AND MILEAGE	940	765
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,098	2,436
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 13,907 \$	18,367
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	370	0
TOTAL CAPITAL OUTLAY		\$ 370 \$	0
TOTAL REQUIREMENT		\$ 152,505 \$	161,657

## NONDEPARTMENTAL

BOARD OF COUNTY COMMISSIONERS - DISTRICT #3

GENERAL FUND

## PERSONNEL DETAIL

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Commissioner	1	1	1	1	\$ 33,345	\$ 8,861	\$ 42,206
Legis./Admin. Secretary	1	1	1	1	16,829	5,475	22,304
Staff Assistant	2	2	2	2	49,130	17,542	66,672
<u>Partial Full-Time</u>							
Staff Assistant	0	0	1	1	9,812	2,296	12,108
<b>FULL TIME Total</b>	4	4	5	5	\$ 109,116	\$ 34,174	\$ 143,290
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM PAY</b>					0	0	0
<b>Total</b>					\$ 109,116	\$ 34,174	\$ 143,290

## NOTES

611 - Professional Services \$1,800

\$800 - Special County policy issues studies.  
 \$1,000 - substitute secretarial services.

618 - Repairs and Maintenance \$1,350

\$1,100 - Word processor  
 \$250 - other office equipment.

## NON-DEPARTMENTAL

COMMISSIONER - DISTRICT #4  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	106,609	89,281
520	PART TIME	2,600	1,385
540	OVERTIME	0	0
550	PREMIUM	1,765	0
570	FRINGE	31,360	29,442
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		142,334 \$	120,108
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,000	10,000
612	PRINTING AND REPRODUCTION	1,000	1,200
613	UTILITIES	0	0
614	COMMUNICATIONS	3,750	6,318
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	625	600
620	POSTAGE	0	0
621	OFFICE SUPPLIES	1,200	800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,500	2,750
633	LOCAL TRAVEL AND MILEAGE	2,000	3,200
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,200	900
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	107	125
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 13,382 \$	25,893
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 155,716 \$	146,001

## NONDEPARTMENTAL

BOARD OF COUNTY COMMISSIONERS - DISTRICT #4

GENERAL FUND

## PERSONNEL DETAIL

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
County Commissioner	1	1	1	1	\$ 33,345	\$ 10,969	\$ 44,314
Legis./Admin. Secretary	1	1	1	1	17,518	5,642	23,160
Staff Assistant	2	2	1	0			
<u>Partial Full-Time</u>							
Staff Assistant	0	0	2	2	38,418	12,716	51,134
<b>FULL TIME Total</b>	4	4	5	4	\$ 89,281	\$ 29,327	\$ 118,608
<b>PART TIME</b>					1,385	115	1,500
<b>OVERTIME</b>					0	0	0
<b>PREMIUM PAY</b>					0	0	0
<b>Total</b>					\$ 90,666	\$ 29,442	\$ 120,108

## NOTES

510 - Full-Time \$89,281

Reduction of one Staff Assistant from 1982-83.

611 - Professional Services \$10,000

Interns, special projects.

NON-DEPARTMENTAL

COMMISSIONER - DISTRICT #5

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	100,009	99,736
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	1,432	0
570	FRINGE	29,877	34,732
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		131,318 \$	134,468
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,636	1,000
612	PRINTING AND REPRODUCTION	2,500	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	3,340	4,927
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	110	900
620	POSTAGE	0	0
621	OFFICE SUPPLIES	1,000	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	3,000	1,500
633	LOCAL TRAVEL AND MILEAGE	1,425	900
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	500	626
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	5,022	5,622
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		19,533 \$	18,975
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,000	0
TOTAL CAPITAL OUTLAY \$		1,000 \$	0
TOTAL REQUIREMENT \$		151,851 \$	153,443

## NONDEPARTMENTAL

BOARD OF COUNTY COMMISSIONERS - DISTRICT #5

GENERAL FUND

## PERSONNEL DETAIL

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 total
County Commissioner	1	1	1	1	33,345	10,969	44,314
Legis/Admin Secretary	1	1	1	1	15,555	5,103	20,658
Staff Assistant	2	2	2	2	39,881	15,561	55,442
<u>Partial Full Time</u>							
Staff Assistant	0	0	1	1	10,955	3,099	14,054
<b>FULL TIME Total</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>99,736</b>	<b>34,732</b>	<b>134,468</b>
<b>PART TIME</b>							
<b>OVERTIME</b>							
<b>PREMIUM PAY</b>							
<b>Total</b>					<b>\$ 99,736</b>	<b>\$ 34,732</b>	<b>\$ 134,468</b>

## NOTES

611 - Professional Services \$1,000  
 Clerical fill in  
 659 - Miscellaneous \$626  
 Subscriptions, dues, etc.

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	198,749	0	0	0	198,749
Materials & Services	17,742	0	0	0	17,742
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 216,491</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 216,491</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Services	216,491	0	0	0	216,491
<b>Total</b>	<b>\$ 216,491</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 216,491</b>

**PURPOSE STATEMENT**

The goal of the County Auditor is to measure, evaluate, and promote efficiency, effectiveness and accountability in Multnomah County government. The Auditor's staff works with County managers to identify problem areas and make recommendations for improvements. Evidence or substantive allegations of fraud or material wrong-doing take priority over other scheduled audit work. Audit reports are issued to the public, County managers, and County officials.

The County Auditor's position is created by the Multnomah County Home Rule Charter and is charged under Section 8.10(3) to:

- (a) maintain a continuous audit of financial affairs of the County,
- (b) maintain a continuous internal audit of each administrative office and department of the County,
- (c) report to the Board of County Commissioners all irregularities that she/he finds in the financial affairs of the County, and
- (d) affix responsibility for the irregularities.



NONDEPARTMENTAL  
COUNTY AUDITOR  
**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

A major long-term objective of the present County Auditor is to produce the most significant improvement in terms of increasing efficiency, economy and effectiveness by scheduling internal audits which give heaviest emphasis to those areas of government where such results can be expected.

TENTATIVE 1983/84 SCHEDULE FOR MAJOR AUDITS

In process	Data Processing Authority
In process	Property Management/Fixed Assets
	Engineering Services
	Grants Management
	Assessment & Taxation
	Risk Management
	Selected External Organizations
	Contracted Services
	Selected activities/Department of Human Services

**MAJOR CHANGES FROM LAST YEAR**

INTERNAL AUDIT REPORTS ISSUED DURING 1982

#1-82	DJS	District Court Parking Tag Follow-up Review
#2-82	DES	Fleet Management & Maintenance
#3-82	DJS	Unreported Receipts & Expenditures/Circuit Court
#4-82	DES	Road Maintenance
#5-82	DGS	Contracting & Central Stores Function/Purchasing Division
#6-82	DJS	Law Enforcement Function/Public Safety Division
In process	DJS	Correction Institutions Commissary & Inmate Trust Funds

REPORT TO MANagements ISSUED DURING 1982

#A-82	DES	Vehicle Record Keeping & Work Order Processing
#B-82	DGS	Controls over County-wide Payroll Timekeeping
#C-82	DHS	Payroll Timekeeping Priorities in the Dept. of Human Services

NONDEPARTMENTAL

COUNTY AUDITOR

GENERAL FUND

**EXPENDITURE SUMMARY**

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 207,469	\$ 223,684	\$ 214,679	\$ 198,749
Materials & Services	16,981	16,272	28,389	17,742
Capital Outlay	945	2,478	1,090	0
<b>Total</b>	<b>\$ 225,395</b>	<b>\$ 242,434</b>	<b>\$ 244,158</b>	<b>\$ 216,491</b>

**RESOURCE SUMMARY**

Resource Description	1983-84 BUDGET
General Revenues	216,491
<b>Total</b>	<b>\$ 216,491</b>

NON-DEPARTMENTAL  
COUNTY AUDITOR

N-D GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	160,228	152,674
520	PART TIME	2,700	0
540	OVERTIME	0	0
550	PREMIUM	2,829	0
570	FRINGE	48,922	46,075
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		214,679 \$	198,749
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,200	2,000
612	PRINTING AND REPRODUCTION	4,400	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	2,457	4,408
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,185	1,740
620	POSTAGE	950	1,241
621	OFFICE SUPPLIES	3,000	1,950
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	3,263	1,455
633	LOCAL TRAVEL AND MILEAGE	1,225	995
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	8,274	0
960	MOTOR POOL SERVICES	435	953
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 28,389 \$	17,742
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,090	0
TOTAL CAPITAL OUTLAY		\$ 1,090 \$	0
TOTAL REQUIREMENT		\$ 244,158 \$	216,491

## GENERAL FUND

## NOTES

Reduction from 1982-83 is due to the elimination of back-up secretarial appropriations.

611 - Professional Services \$2,000

Expert advice on audit issues.

618 - Repairs and Maintenance \$1,740

The increase from FY 83-84 is due to maintenance of word processor.

631 - Education and Travel \$1,455

Participation in Intergovernmental Audit Forums for two auditors.  
One training seminar for another auditor.

NONDEPARTMENTAL  
ASSESSOR: Jim Wilcox  
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	3,717,152	0	0	0	3,717,152
Materials & Services	1,375,012	0	0	0	1,375,012
Capital Outlay	19,110	0	0	0	19,110
<b>Total</b>	<b>\$ 5,111,274</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,111,274</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	4,259,674				4,259,674
Operational Revenues	851,600	0	0	0	851,600
<b>Total</b>	<b>\$ 5,111,274</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,111,274</b>

**PURPOSE STATEMENT**

The Department of Assessment and Taxation appraises all taxable property in Multnomah County and collects all property taxes for taxing districts within the boundaries of the County. More specifically, ORS Chapters 305-312 and Chapter 321 mandate the following functions, subject to the supervisory authority of the Oregon Department of Revenue: 1) provide valuations for all assessable property in the County that result in equitable distribution of the tax burden; 2) maintain ownership records for all assessable property in the County and administer tax exemption provisions in order to identify taxpayers; 3) calculate, bill and collect taxes, distributing collections to various tax levying organizations.

In addition, the Department maintains the County archives, destroying unneeded records and converting most of the rest into compact, durable forms such as microfiche. These activities are mandated by ORS 192.005, 357.825, 42.410, 18.460(2), and Oregon Administrative Rules, Chapter 166.

Other mandated responsibilities include: recording of documents by the "County Clerk", issuance of marriage licenses and maintenance of related records; performance of marriages; issuance of dog licenses; issuance of retail firearm sales licenses; issuance of passports; collection of the County transient lodging and car rental taxes.

NONDEPARTMENTAL  
ASSESSOR  
**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

- 1) Continue to assess real and personal property, maintain property ownership records and collect property taxes in accordance with state law.
- 2) Continue to issue licenses as required by state law and county ordinance.
- 3) Continue to collect Car Rental and Transient Lodging tax as required by county ordinance.
- 4) Continue to administer state property tax relief plan.
- 5) Work with State Department of Revenue to establish a tax equalization plan that provides property tax equity and potential cost savings.
- 6) Continue to build property characteristics computer file to enhance computer-assisted property appraisal.
- 7) Continue to catalog and file the daily Book of Records.
- 8) Continue to inventory, store and microfilm county records.
- 9) Continue to receive and record documents as "County Clerk."

**MAJOR CHANGES FROM LAST YEAR**

A specialized Systems Analysis Section has been created, reporting directly to the Assessor and the Assistant Director. This section will perform as an independent team providing management and data processing consulting throughout the Department.

The clerical staff within the Appraisal area has been pooled into one section to provide the Residential, Commercial and Personal Property Appraisers with clerical support. Increased emphasis on cross-training and data processing utilization.

A \$50,000 grant has been requested from the National Historical Publications and Records Commission in order to fund a feasibility study regarding the consolidation of the City of Portland and the Multnomah County Records functions.

The entire cost of the Property Tax Relief program has been absorbed into the Assessment and Taxation budget.

Continued refinement of the computer-assisted appraisal system has provided the opportunity to eliminate three (3) Property Appraiser positions.

Further refinement of the automated Tax Accounting System has resulted in further personnel deductions.

NONDEPARTMENTAL  
ASSESSOR  
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 3,299,416	\$ 3,588,259	\$ 4,015,421	\$ 3,717,152
Materials & Services	1,186,068	1,235,532	1,280,476	1,375,012
Capital Outlay	139,893	13,949	0	19,110
<b>Total</b>	<b>\$ 4,625,377</b>	<b>\$ 4,837,740</b>	<b>\$ 5,295,897</b>	<b>\$ 5,111,274</b>

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	4,259,674
Operational Revenues	
Marriage Licenses	150,000
Passport Applications	18,500
Miscellaneous License Fees	10,000
Firearms Dealers License	1,200
Notary Fees	400
Assessor Late Fees	18,000
Assessor Sales	25,000
Assessment & Taxation - Recording	554,500
Marriage Ceremony	4,000
Indexing Fee	70,000
<b>Total</b>	<b>\$5,111,274</b>



ADMINISTRATIVE SERVICES  
ASSESSMENT AND TAXATION

GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	2,951,544	2,702,783
520	PART TIME	90,126	53,127
540	OVERTIME	4,069	6,308
550	PREMIUM	5,000	3,856
570	FRINGE	964,682	951,078
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		4,015,421	\$ 3,717,152
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	55,500	53,226
612	PRINTING AND REPRODUCTION	79,345	88,868
613	UTILITIES	0	0
614	COMMUNICATIONS	30,063	69,242
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	22,080	25,788
618	REPAIRS AND MAINTENANCE	32,788	36,637
620	POSTAGE	151,817	149,671
621	OFFICE SUPPLIES	20,027	19,595
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	11,708	7,055
624	MINOR EQUIPMENT AND TOOLS	856	420
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	9,230
633	LOCAL TRAVEL AND MILEAGE	68,612	55,690
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	18,000	17,500
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	785,076	836,470
960	MOTOR POOL SERVICES	4,604	5,620
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,280,476	\$ 1,375,012
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	19,110
TOTAL CAPITAL OUTLAY		\$ 0	\$ 19,110
TOTAL REQUIREMENT		\$ 5,295,897	\$ 5,111,274

NONDEPARTMENTAL  
ASSESSOR  
PERSONNEL DETAIL

GENERAL FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Administrative Assistant	1	1	1	1	\$ 20,796	\$ 8,154	\$ 28,950
Administrative Spec 1	3	4	3	1	26,121	8,985	35,106
Administrative Spec 2	3	3	3	2	61,033	17,902	78,935
Assessor	0	0	0	1	41,676	11,827	53,503
Drafter	4	2	2	2	47,522	17,426	64,948
Financial Specialist 1	1	1	1	1	25,938	9,223	35,161
Financial Technician	4	3	3	3	61,228	20,537	81,765
Management Assistant	1	0	0	1	31,946	9,892	41,838
Microfilm Operator	7	7	7	4	68,152	25,077	93,229
Microfilm Supervisor	1	1	1	1*	11,400	3,535	14,935
Office Assistant 1	19	9	8	0			
Office Assistant 2	54	51	50	47	684,406	265,871	950,277
Office Assistant 3	9	10	11	11	189,860	68,475	258,335
Office Assistant 4	6	6	6	6	114,423	42,271	156,694
Operations Supervisor 1	5	4	5	4	83,602	27,947	111,549
Operations Supervisor 2	0	0	0	1	20,817	8,158	28,975
Personal Property Tax Coll.	3	2	3	3	58,904	22,959	81,863
Programmer Analyst	0	0	1	1	26,601	7,960	34,561
Program Coordinator	0	0	0	1	19,794	7,784	27,578
Program Manager 1	3	3	3	2	64,438	21,117	85,555
Program Manager 2	1	1	1	1	36,080	10,196	46,276
Program Manager 3	1	1	1	0			
Program Staff Assistant	1	0	0	1	27,791	9,386	37,177
Property Appraiser	52	40	36	29	707,303	233,724	941,027
Property Appraiser/Chief	3	3	3	3	93,960	29,801	123,761
Property Appraiser Supv.	10	7	7	6	166,996	53,066	220,062
Financial Specialist Supv.	1	1	0	0			
Drafter/Chief	0	0	0	0			
<u>Permanent Part-Time</u>							
Administrative Spec 1	0	0	0	1	11,996	4,384	16,380
*Budgeted for 6 months							
<b>FULL TIME Total</b>	193	160	156	134	\$2,702,783	\$ 945,657	\$3,648,440
<b>PART TIME</b>					53,127	4,524	57,651
<b>OVERTIME</b>					6,308	875	7,183
<b>PREMIUM</b>					3,856	22	3,878
<b>TOTAL</b>					\$2,766,074	\$ 951,078	\$3,717,152

## NOTES

510 - FULL-TIME \$2,702,783

A total of 22 positions have been eliminated since the adoption of the FY 82-83 budget. Many of the positions have been eliminated through reorganization:

- Appraisal has reorganized its clerical functions into a single centralized unit.

Positions cut

(7) OA 1

Positions added

(1) Oper. Supv. 2  
(1) OA 4  
(1) OA 2

- Appraisal anticipates further enhancements in computer assisted techniques:

Positions cut

(1) Appraiser Supv.  
(4) Appraisers

- Tax Collection has been assigned OOPR (Property Tax Relief), Veterans Exemption, and Senior Citizen Deferral:

Positions cut

(3) OA 2  
(2) Oper. Supv.

Positions added

(1) Program Staff Asst.  
(1) OA 3

- Administrative Section will reduce effort on sales analysis relying on Appraisal for detailed sales confirmation. A Systems Analysis Unit will be created from existing employees to consolidate data processing functions:

Positions cut

(1) Program Mgr. 1  
(2) Admin. Spec. 1

Positions added

(1) Mgmt. Asst.  
(1) Partial full-time  
Admin. Spec. 1

- Records will phase out the Microfilm Supervisor 12/31/83, reflecting a consolidation following the loss of the Court's records function.

- Eliminated in the 4 percent cuts made during 1982-83:

Positions cut

- (3) Appraisers
- (2) OA 2
- (1) Admin. Spec. 2

- Four (4) Records related positions were in the FY 82-83 General Fund budget for 6 months. They were budgeted in the Federal/State Fund for the remaining 6 months anticipating State reimbursement which did not occur. These positions are not in the FY 83-84 request:

Positions cut

- (1) OA 1
- (3) Microfilm Operators

- (1) OA 2 position has been added from savings accrued by others working less than full time.
- (1) OA 4 has been reclassified to an Operations Supv. 1.
- The Program Coordinator (Records) was reclassified from an OA 3 during the year.

520 - Part-Time \$53,127

- \$28,755 Personal Property Account Listers, December-February  
(3) OA 1 positions in Appraisal, February-June
- \$26,072 OA 2's to process tax collections

Reduction from FY 82-83 is due to reduced usage of Personal Property Account Listers.

611 - Professional Services \$53,226

- \$ 5,000 Management/supervisory training
- \$25,000 Technical support for implementation of 1983 legislative changes with emphasis on computer assisted appraisal and tax accounting
- \$23,226 Department of Revenue appraisers to appraise industrial property

631 - Education and Travel \$9,230

Tax Collection Conference, Assessors Association Conference, seminars and miscellaneous conferences. Budgeted in the Department of Administrative Services and Office of County Management in FY 82-83.

NONDEPARTMENTAL  
ASSESSOR  
NOTES

GENERAL FUND

633 - Local Travel \$55,690

Mileage for appraisers, listers, collectors, and exempt bus passes. Reduction from FY 82-83 is due to the fact that there are fewer appraisers and increased reliance on computer assistance.

659 - Miscellaneous \$17,500

Legal advertising of Service of Personal Property Tax Warrants and Real Property Foreclosure Redemption Notices.

740 - Equipment \$19,110

- \$ 800 Typewriter
  - \$ 110 Printing calculator
  - \$6,000 Letter quality printer with XL 40 interface for marriage license issue
  - \$2,200 XL 40 CRT for marriage license
  - \$10,000 Money safe with security alarm
- Equipment was budgeted in the Capital Reserve in FY 82-83.

940 - Data Processing Services \$836,470

- Indexing \$ 23,058
- Tax Roll \$132,069
- Tape Exchange with Banks \$523,205
- Equipment \$158,138

ASSESSOR

FEDERAL/STATE FUND

## EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 94,712	\$ 41,094	\$ 0
Materials & Services	0	18,249	18,804	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 112,961</b>	<b>\$ 59,898</b>	<b>\$ 0</b>

## RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$

The 1982-83 appropriation assumed that the County would receive money from the State of Oregon for Court records processing. That situation did not occur and there is no appropriaiton for 1983-84.

ADMINISTRATIVE SERVICES  
ASSESSOR

FEDERAL/STATE PROGRAM FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	29,741	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	1,469	0
570	FRINGE	9,884	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		41,094 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	5,689	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	4,500	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	215	0
970	BUILDING MANAGEMENT SERVICES	3,900	0
990	OTHER INTERNAL SERVICES	4,500	0
TOTAL MATERIALS AND SERVICES		\$ 18,804 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 59,898 \$	0

NONDEPARTMENTAL  
COUNTY CLERK - ELECTIONS  
MANAGER: Bill Radakovich  
**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	551,755	0	0	0	551,755
Materials & Services	1,005,503	0	0	0	1,005,503
Capital Outlay	651	0	0	0	651
<b>Total</b>	<b>\$ 1,557,909</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,557,909</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	1,381,664	0	0	0	1,381,664
Operational Revenues	176,245	0	0	0	176,245
<b>Total</b>	<b>\$ 1,557,909</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,557,909</b>

**PURPOSE STATEMENT**

Elections under the supervision of an elected County Clerk provides services for the registration of voters, conducts general and special elections, canvasses and certifies election results and performs such activities as prescribed by State law for registrars of election and/or County Clerks. Mandates concerning these activities are contained in ORS 246.260 and are supervised by the Secretary of State.

Specific activities include, but are not limited to:

- (1) Providing voter self-service registration forms at 659 locations;
- (2) Maintaining file of about 340,000 registered voters, including checking and purging the file and providing proof of registration certificates;
- (3) Checking petitions of office seekers, law change seekers, and sponsors of initiatives and referendums;
- (4) Establishing boundaries for 483 precincts;
- (5) Compiling ballot information on offices, candidates, and measures from state, county, cities, and districts;
- (6) Establishing polling places for each election, and recruiting and training 1,905 election board members to staff polling places;
- (7) Testing ballot configurations and printing runs for accuracy; and,
- (8) Counting ballots on election day.



NONDEPARTMENTAL  
COUNTY CLERK  
**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

The Primary election will be held in May 1984. In addition, funds are included to provide four special district elections, including the annual district election in March 1984 for boards of directors for all special districts except portions of Portland School District, community college, educational service district, and fire and water districts.

**MAJOR CHANGES FROM LAST YEAR**

No County-wide special election budgeted.

Presidential primary election in May 1984.

In accordance with a change in the County Charter approved by the voters in May 1982, the Elections function is now the responsibility of an elected County Clerk.

## NONDEPARTMENTAL

COUNTY CLERK

GENERAL FUND

## EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 514,461	\$ 532,077	\$ 567,148	551,755
Materials & Services	1,090,900	1,117,533	1,053,489	1,005,503
Capital Outlay	2,056	295	0	651
<b>Total</b>	<b>\$ 1,607,417</b>	<b>\$ 1,649,905</b>	<b>\$ 1,620,637</b>	<b>\$1,557,909</b>

## RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	1,381,664
Operational Revenues	
Election Cost Reimbursement	\$162,745
Registrar Filing Fees	1,000
Voter Lists	9,000
Registrar Sales	<u>3,500</u>
	176,245
<b>Total</b>	<b>\$1,557,909</b>

ADMINISTRATIVE SERVICES  
COUNTY CLERK

GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	319,255	330,619
520	PART TIME	82,360	67,214
540	OVERTIME	45,410	29,739
550	PREMIUM	0	0
570	FRINGE	120,123	124,183
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		567,148 \$	551,755
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	240,103	147,711
612	PRINTING AND REPRODUCTION	438,514	483,688
613	UTILITIES	0	0
614	COMMUNICATIONS	11,506	16,403
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,107	1,665
620	POSTAGE	38,424	37,524
621	OFFICE SUPPLIES	19,789	19,789
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	2,600
633	LOCAL TRAVEL AND MILEAGE	1,176	1,176
651	SPACE RENTALS	16,695	9,729
659	MISCELLANEOUS	102,309	60,075
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	177,500	220,741
960	MOTOR POOL SERVICES	5,366	4,402
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,053,489 \$	1,005,503
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	651
TOTAL CAPITAL OUTLAY		\$ 0 \$	651
TOTAL REQUIREMENT		\$ 1,620,637 \$	1,557,909

COUNTY CLERK  
PERSONNEL DETAIL

[illegible]

520	-	Part Time	\$67,214
Reduction from 1982-83 is due to lack of County-wide special election budgeted for 1983-84.			
540	-	Overtime	\$29,739
Reduction is due to no County-wide special election budgeted for 83-84.			

NONDEPARTMENTAL  
COUNTY CLERK  
NOTES

GENERAL FUND

611 - Professional Services

- \$98,754 Board workers, etc., for primary election
- \$18,804 March 27 Special Election Board workers, etc.
- \$23,728 Remaining Special Elections Board workers, etc.
- \$ 6,425 Election Center Reception and counter personnel  
for all elections

o Overall reduction is due to lack of special countywide election.

631 - Education and Travel \$2,600

Federal elections seminar, Oregon County Clerks meetings held  
in state. Management training (\$600).

651 - Space Rental \$9,729

Rental of polling places for elections

659 - Miscellaneous \$60,075

- \$ 450 Publications
- \$16,144 Legal advertising - Primary
- \$ 6,436 Legal advertising - Special Election
- \$ 4,635 Legal advertising - Other Elections
- \$24,598 Freight cartage - Primary delivery of all voting  
equipment, e.g., ballots, ovting devices, chairs,  
tables, voting booths, and other supplies
- \$ 3,513 Freight cartage - Special Election
- \$ 4,299 Freight cartage - Other Elections

740 - Equipment \$651

- \$ 220 Printing calculators (2)
- \$ 107 Hand truck
- \$ 324 Electric heaters for polling place Board workers (18)

940 - Data Processing Processing Services \$220,741

- Election Preperation \$60,528
- Datavote 20,325
- Absentee Voters 18,798
- Voter Master List 67,222
- Equipment 53,868

## NONDEPARTMENTAL

## TAX SUPERVISING &amp; CONSERVATION COMMISSION

MANAGER: Gilbert Gutjahr

## DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	131,536	0	0	0	131,536
Materials & Services	38,164	0	0	0	38,164
Capital Outlay	300	0	0	0	300
<b>Total</b>	<b>\$ 170,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 170,000</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	170,000	0	0	0	170,000
<b>Total</b>	<b>\$ 170,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 170,000</b>

## PURPOSE STATEMENT

The Commission is prescribed by ORS Chapter 294 and is charged with the responsibility to review, coordinate, and supervise the budgeting and taxing activities of 51 local governments in Multnomah County.

Activities are directed by five unpaid commissioners appointed by the Governor for four year terms. Administrative employees are appointed by the Commission and the Attorney General is designated by law as legal counsel. The maximum annual operating expense is limited by the state legislature to \$170,000.

NONDEPARTMENTAL  
TAX SUPERVISING & CONSERVATION COMMISSION  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

The Commission's work is directly related to the number of agencies supervised, the magnitude and complexity of financial plan changes and tax program initiatives proposed by the agencies and the extent of public inquiries. The following table identifies the general categories of program activities.

	<u>Actual</u> <u>1980-81</u>	<u>Actual</u> <u>1981-82</u>	<u>Estimate</u> <u>1982-83</u>	<u>Estimate</u> <u>1983-84</u>
<u>Financial Plans</u>				
Annual & Supplemental Budgets	59	64	60	65
Special Levy & Bond Issues	41	16	45	40
Pre-Audits and Audits	79	98	102	100
Filed objections and recommendations	182	235	225	250

Records are not maintained of the number or the extent of contacts with the public and local officials.

**MAJOR CHANGES FROM LAST YEAR**

NONE.

## NONDEPARTMENTAL

## TAX SUPERVISING &amp; CONSERVATION COMMISSION

GENERAL FUND

## EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 108,648	\$ 125,920	\$ 125,849	\$ 131,536
Materials & Services	10,366	11,123	28,329	38,164
Capital Outlay	0	0	800	300
<b>Total</b>	<b>\$ 119,014</b>	<b>\$ 137,043</b>	<b>\$ 154,478</b>	<b>\$ 170,000</b>

## RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	170,000
<b>Total</b>	<b>\$ 170,000</b>



NON-DEPARTMENTAL  
TAX SUPERVISING AND CONSERVATION COMMISSION  
N-D GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	96,988	100,871
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	28,861	30,665
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		125,849 \$	131,536
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	13,881	23,178
612	PRINTING AND REPRODUCTION	4,000	4,000
613	UTILITIES	0	0
614	COMMUNICATIONS	1,298	1,861
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	400	400
620	POSTAGE	450	450
621	OFFICE SUPPLIES	1,000	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	3,000	3,000
633	LOCAL TRAVEL AND MILEAGE	2,600	2,600
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,600	1,600
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	100	75
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 28,329 \$	38,164
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	800	300
TOTAL CAPITAL OUTLAY		\$ 800 \$	300
TOTAL REQUIREMENT		\$ 154,978 \$	170,000

TAX SUPERVISING & CONSERVATION COMMISSION  
PERSONNEL DETAIL

## PERSONNEL DETAIL

## NOTES

Legal fees for the Attorney General, who is the Commission's legal advisor, and for special consultants as required.

NONDEPARTMENTAL  
TAX SUPERVISING AND CONSERVATION COMMISSION  
**NOTES**

GENERAL FUND

659 - Miscellaneous \$1,600

Professional dues, newspapers, periodicals, session laws,  
statutes, books, etc.

740 - Equipment \$300

Office equipment.

## NONDEPARTMENTAL

## BOARD OF EQUALIZATION

MANAGER: Patti Zikes

## DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	43,783	0	0	0	43,783
Materials & Services	14,964	0	0	0	14,964
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 58,747</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 58,747</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	58,747	0	0	0	58,747
<b>Total</b>	<b>\$ 58,747</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 58,747</b>

## PURPOSE STATEMENT

The Board of Equalization in its present form was created by the Oregon State Legislature in the 1953 Legislative Assembly to consider taxpayers' complaints and to review County property assessments (ORS 309.020).

The function of the Board of Equalization is to examine and correct the assessment roll prepared by the assessor, increase or reduce the valuation of any property therein assessed so that the valuation is the true cash value of the property, and assess omitted taxable property. (ORS 309.038)

NONDEPARTMENTAL  
BOARD OF EQUALIZATION  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

The Board of Equalization will process property tax appeals submitted by both Homestead and Non-Homestead property petitioners. During the 1982-83 property tax year, the Board processed 4,586 files (petitions) during the May Session and will process 1,800 files (petitions) during the February Session.

**MAJOR CHANGES FROM LAST YEAR**

New process aimed at reducing actual paperwork and number of hearings involved with volume of petitions.

An increase in petitions is expected based upon the already existing requests for the Spring Session beginning in May. To date, 200 requests have been received from non-homestead property owners. This is an unusually high amount of requests for this time of year.

NONDEPARTMENTAL  
BOARD OF EQUALIZATION  
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 46,739	\$ 56,969	\$ 56,990	\$ 43,783
Materials & Services	19,419	21,185	19,942	14,964
Capital Outlay	0	923	1,450	0
<b>Total</b>	<b>\$ 66,158</b>	<b>\$ 79,077</b>	<b>\$ 78,382</b>	<b>\$ 58,747</b>

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	58,747
<b>Total</b>	<b>\$ 58,747</b>

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NON-DEPARTMENTAL  
BOARD OF EQUALIZATION  
N-D GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	43,974	32,990
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	924	0
570	FRINGE	12,092	10,793
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		56,990 \$	43,783
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	11,594	8,474
612	PRINTING AND REPRODUCTION	1,900	1,900
613	UTILITIES	0	0
614	COMMUNICATIONS	983	1,748
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	696	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,997	2,167
621	OFFICE SUPPLIES	500	150
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,000	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	175	175
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	200	250
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	897	100
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 19,942 \$	14,964
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,450	0
TOTAL CAPITAL OUTLAY		\$ 1,450 \$	0
TOTAL REQUIREMENT		\$ 78,382 \$	58,747

NONDEPARTMENTAL  
BOARD OF EQUALIZATION  
PERSONNEL DETAIL

GENERAL FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Legis./Admin. Secretary	0	1	1	1	\$ 13,718	\$ 4,746	\$ 18,464
Staff Assistant 1	1	1	1	1	19,272	6,047	25,319
<u>Permanent Part-Time</u>							
Legis/Admin Secretary	0	1	1	0			
<b>FULL TIME Total</b>	1	3	3	2	\$ 32,990	\$ 10,793	\$ 43,783
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM PAY</b>					0	0	0
<b>Total</b>					\$ 32,990	\$ 10,793	\$ 43,783

NOTES

510 - Full-Time \$32,990

Reduction of one Legis./Admin. Secretary

611 - Professional Services \$8,474

Board orders, per diem and the appraiser for the Board.



NONDEPARTMENTAL  
EXTERNAL ORGANIZATIONS  
**EXPENDITURE SUMMARY**

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	6,439,817	6,150,076	6,918,080	5,743,983
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 6,439,817</b>	<b>\$ 6,150,076</b>	<b>\$ 6,918,080</b>	<b>\$ 5,743,983</b>

**RESOURCE SUMMARY**

Resource Description	1983-84 BUDGET
General Revenues	5,743,983
<b>Total</b>	<b>\$ 5,743,983</b>

This budget represents the Multnomah County contribution to various independent agencies. Except as noted below, the reductions reflect the County-wide revenue shortfall for FY 83-84. Other major changes from last year are:

1) One-time-only in 82-83

- Central County Service District Advance
- Urban Indian Council
- Youth Employment
- Day Care Center

- 2) Funds for the Multnomah County Charter Review Commission, the transition of responsibilities to cities for municipal services currently provided by Multnomah County and staff for Friends of the Library are on a one-time-only basis.

NON-DEPARTMENTAL  
 700 EXTERNAL ORGANIZATIONS  
 N-D GENERAL FUND  
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	6,917,580	5,743,983
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	500	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 6,918,080	\$ 5,743,983
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 6,918,080	\$ 5,743,983

NONDEPARTMENTAL  
EXTERNAL ORGANIZATIONS  
NOTES

GENERAL FUND

<u>AGENCY</u>	<u>1982-83</u> <u>BUDGET</u>	<u>1983-84</u> <u>BUDGET</u>
Aging Services (Area Agency on Aging/PMCOA) (One-Time-Only) (23,516)	\$ 387,902	\$ 314,867
Association of O & C Counties	23,616	0
Association of Oregon Counties	1,221	1,133
Burnside Consortium	41,865	41,865
Burnside Projects	10,000	7,400
Central Co. Service District Advance (OTO)	10,666	7,893
East County Soil & Water Conservation District	152,000	0
East County Youth Service Center	0	0
Emergency Fuel Clearing Bureau	56,000	39,782
Extension Service	10,600	7,844
Metropolitan Arts Commission	84,083	59,733
Metropolitan Human Relations Commission	229,006	168,686
Metropolitan Service District	77,571	74,171
Multnomah County Library	72,346	72,316
Multnomah County Parks Commission	5,473,000	4,649,000
National Association of Counties	23,432	5,000*
Northwest Ex-Offender Association	6,705	6,705
Northwest Oregon Health Systems	4,000	0
Oregon Historical Society	12,696	5,000
Urban Indian Council (OTO)	15,452	12,577
PSU - Urban Fellowship	23,967	0
Watermaster Districts 1 and 16	6,000	1,500
Youth Employment (OTO)	0	0
Day Care Center (OTO)	176,033	0
Portland Area Metropolitan Boundary Commission	5,000	0
Charter Review Commission	14,919	15,026
Intergovernmental Agreements to Transition Responsibilities to Cities for Municipal Services Currently Provided by Multnomah County (OTO)	0	35,000**
New Beginnings	0	195,000
Friends of the Library (OTO)	0	985
OSU Foundation	0	15,000
		7,500***
	\$ 6,918,080	\$ 5,743,983

\* Carryover from FY 82-83. The ongoing staffing for the Commission will be provided by the Parks Division of Department of Environmental Services.

\*\* The County Charter requires a Charter Review Committee for the purpose of making a comprehensive study of the Multnomah County Home Rule Charter.

\*\*\* This is the first of three annual payments to assist the Extension Service with costs associated with remodeling of the Montavilla Building.

NONDEPARTMENTAL  
COUNTYWIDE APPROPRIATIONS  
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	0	0	0	0
Materials & Services	2,279,711	0	1,381,000	1,550,000
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 2,279,711</b>	<b>\$ 0</b>	<b>\$ 1,381,000</b>	<b>\$ 1,550,000</b>

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	1,550,000
<b>Total</b>	<b>\$ 1,550,000</b>

615 - Insurance \$0

Unemployment insurance, formerly budgeted here, is shown in the Insurance Fund in the Department of General Services.

652 - Interest Expense \$1,550,000

This is interest on money borrowed by the County to cover short-term cash flow problems. The actual 1982-83 cost is \$1,541,000 rather than the original budgeted appropriation.

NON-DEPARTMENTAL  
COUNTY-WIDE APPROPRIATIONS

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
	TOTAL SALARIES WAGES & FRINGE BENEFITS \$	0 \$	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	300,000	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	1,081,000	1,550,000
653	REFUNDS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
	TOTAL MATERIALS AND SERVICES	\$ 1,381,000	\$ 1,550,000
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0
	TOTAL REQUIREMENT	\$ 1,381,000	\$ 1,550,000

NONDEPARTMENTAL  
SPECIAL APPROPRIATIONS  
EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 34,971	\$ 0	\$ 10,000	\$ 0
Materials & Services	0	6,591	990,118	279,152
Capital Outlay	655,117	0	0	0
<b>Total</b>	<b>\$ 690,088</b>	<b>\$ 6,591</b>	<b>\$ 1,000,118</b>	<b>\$ 279,152</b>

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenue	\$ 279,152
<b>Total</b>	<b>\$ 279,152</b>

This budget is for new computer system development. As projects are approved by the DPA Steering Committee and the Board of County Commissioners appropriations are transferred from this budget to the users' budgets.

The 1980-81 funds are strike-related expenditures.

950 - Data Processing \$145,152

Cost of computer time and analyst time at DPA for new development.

NON-DEPARTMENTAL  
SPECIAL APPROPRIATIONS

R E Q U I R E M E N T   D E T A I L

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	10,000	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		10,000 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	298,875	134,000
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	691,243	145,152
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 990,118 \$	279,152
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 1,000,118 \$	279,152

NONDEPARTMENTAL  
CONSTRUCTION PROJECTS  
MANAGER: F. Wayne George  
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	218,985	0	0	0	218,985
Capital Outlay	1,598,039	0	0	0	1,598,039
<b>Total</b>	<b>\$ 1,817,024</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,817,024</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	1,817,024	0	0	0	1,817,024
<b>Total</b>	<b>\$ 1,817,024</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,817,024</b>

**PURPOSE STATEMENT**

The Capital Improvement Program's first responsibility is to protect the County's investment in facilities by maintaining and repairing the building envelopes and the mechanical systems. Once dollars are allocated for the necessary maintenance projects, the remodeling projects that satisfy code, life safety and other legal requirements; that modify office space to accommodate changing program requirements; and that enhance productivity and efficiency, are selected. The overall goal is to keep County facilities structurally sound, mechanically updated, and functionally serviceable.



NONDEPARTMENTAL  
CONSTRUCTION PROJECTS  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

The work plan for 1983-84 is to schedule roof repair and other exterior work during the drier months and to undertake electrical, mechanical system, and other interior work during the fall and throughout the year. More complex projects must be preceded by a detailed design; construction on these projects would, therefore, begin later in the fiscal year.

**MAJOR CHANGES FROM LAST YEAR**

The Capital Improvement Program for Fy 83-84 does not differ radically from last year. There is, however, a greater concentration on maintenance and repair projects and a lesser emphasis on interior office remodeling. More projects deal with roof, masonry, window, and electrical system repair than last year's program, and fewer projects relate to major remodeling, design, and office space modification.

NONDEPARTMENTAL  
CONSTRUCTION PROJECTS  
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 29,623	\$ 32,719	0
Materials & Services	44,163	205,400	260,194	218,985
Capital Outlay	1,235,226	3,922,672	3,284,203	1,598,039
<b>Total</b>	<b>\$ 1,279,389</b>	<b>\$ 4,157,695</b>	<b>\$ 3,577,116</b>	<b>\$ 1,817,024</b>

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	1,817,024
<b>Total</b>	<b>\$ 1,817,024</b>

NON-DEPARTMENTAL  
CONSTRUCTION PROJECTS  
N-D GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	25,265	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	623	0
570	FRINGE	6,831	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		32,719 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	42,694	35,620
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	217,500	183,365
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 260,194 \$	218,985
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	3,150,703	1,598,039
730	OTHER IMPROVEMENTS	103,500	0
740	EQUIPMENT	30,000	0
TOTAL CAPITAL OUTLAY		\$ 3,284,203 \$	1,598,039
TOTAL REQUIREMENT		\$ 3,577,116 \$	1,817,024

## GENERAL FUND

## NOTES

JANIS Repairs	\$ 15,000
Countywide Maintenance and Repairs	\$100,000
Countywide Emergency	\$ 50,000
Rocky Butte Jail Plumbing and Repairs	\$ 18,365

NONDEPARTMENTAL  
CONSTRUCTION PROJECTS  
NOTES

GENERAL FUND

FY 83-84 CAPITAL IMPROVEMENTS PROGRAM BUDGET

		<u>Category*</u>
<u>ANIMAL CONTROL</u>		
New Livestock barn and isolation facility	\$ 50,000	C
<u>MONTAVILLA BUILDING</u>		
Space Addition	25,000	R
<u>COURTHOUSE</u>		
Reroof and Insulate 6th and 8th floors	125,000	M
Courtroom No. 702 Remodel	15,000	R
New Courtyard Roof	60,500	M
Courtyard Terra Cotta and Window Repair	18,000	M
HVAC Modifications	100,000	O
Exterior Renovation, Phase II	80,000	M
<u>ENVIRONMENTAL SERVICES BUILDING</u>		
"Tunnel" Ceiling and Wall Resurfacing and Lighting Modification	18,000	M
Word Processing Remodel	11,000	R
<u>EXPO CENTER</u>		
Emergency Generator Replacement	20,000	M
Electrical Distribution System Replacement	6,000	M
Emergency Lighting Enhancement	5,000	O
<u>FORD BUILDING</u>		
Boiler Exhaust Stack Rebuilding	17,000	M
Masonry Renovation - Phase II	18,000	O
Electrical Distribution Panels Replacement	10,000	M
Window Replacement - Phase I	94,000	M

Category\*:

Major Maintenance (M), Remodel-Renovation (R), New Construction (C),  
Project Design (D), Ongoing Maintenance (O).

NONDEPARTMENTAL  
CONSTRUCTION PROJECTS  
NOTES

GENERAL FUND

HANSEN BUILDING

Reroof 17,000 M

JANIS HOUSES

Repairs 15,000 O

GILL BUILDING

HVAC Compressor Replacement 46,000 O

HVAC Balancing - Mezzanine & Floors 6 - 9 18,000 M

2nd Floor Ceiling & HVAC Remodel - Phase II 23,500 R

Computer Room Soundproofing 4,000 O

GRESHAM NEIGHBORHOOD CENTER

HVAC System Modification for Lower Floor 100,000 M

JUVENILE HOME

Interior Lighting Replacement in Detention Wings 5,000 M

Masonry Restoration - Phase I 15,000 M

M.C.C.A.A.

Masonry Restoration 5,000 M

Rear Parking Lot Paving 1,000 O

COUNTYWIDE

Carpeting/Draperies 40,000 O

Painting 60,000 O

Urgent Repairs and Maintenance 50,000 O

Design 84-85 25,000 O

1% Art Allocation 2,620 O

Category\*

Major Maintenance (M), Remodel-Renovation (R), New Construction (C),  
Project Design (D), Ongoing Maintenance (O).

NONDEPARTMENTAL  
CONSTRUCTION PROJECTS

GENERAL FUND

NOTES

		Category*
Maintenance and Repair	\$ 100,000	M
Security	50,000	O
Signs	10,000	O
Subtotal	\$1,259,620	
<u>PROJECTS IN PROGRESS - FY 82-83 CARRYOVER</u>		
<u>ROCKY BUTTE JAIL</u>		Category*
Security Plumbing and Smoke Detectors	\$ 18,365	O
<u>COURTHOUSE</u>		
District Court Courtroom	50,000	M
Retrofit	209,404	M
Computer Room Remodel	2,000	M
<u>COUNTYWIDE</u>		
Relocation	77,026	
Retrofit	84,609	M
<u>EDGEFIELD MANOR</u>		
Geotechnical Survey	8,000	
<u>JANIS</u>		
Repairs and Maintenance	7,000	M
<u>GILL BUILDING</u>		
2nd Floor Restroom and HVAC	36,000	M
<u>MCCAA</u>		
Shower wing, ceiling, dehumidifier	10,000	M
<u>HANSEN BUILDING</u>		
Pave Eschback Property	55,000	M
Subtotal	\$ 557,404	
FY 83-84 TOTAL	\$1,817,024	

NOTE: \$1,809,203 of the dollars budgeted in all Capital line items in 1982-83 represent carryover appropriations for 1981-82 projects in progress. In 1983-84, carryover projects total \$557,404.

Category\*:

Major Maintenance (M), Remodel-Renovation (R), New Construction (C), Project Design (D), Ongoing Maintenance (O).

## NONDEPARTMENTAL

## MULTNOMAH-WASHINGTON EMPLOYMENT &amp; TRAINING AGENCY

## DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	3,603,674	0	0	3,603,674
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 3,603,674</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,603,674</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues	0	3,603,674	0	0	3,603,674
<b>Total</b>	<b>\$ 0</b>	<b>\$ 3,603,674</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,603,674</b>

## PURPOSE STATEMENT

The mission of the Multnomah-Washington Employment & Training Agency is to support and strengthen the economic health of the community through:

- Improving the employment potential of low income people;
- Working to increase the number of available unsubsidized job opportunities and,
- Assisting the community in addressing its unmet public needs and the needs of the unemployed.



NONDEPARTMENTAL  
MULTNOMAH-WASHINGTON EMPLOYMENT & TRAINING AGENCY  
**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

The Agency work plan presently consists of an "Annual Plan Narrative" which is submitted to the Federal Department of Labor. The Annual Plan includes Certification Statement, Overview of Performance, General Narrative Description, Review of Authorized Grants, Program Planning Summary, Budget Information Summary, and a list of Advisory Council members.

The Annual Plan Narrative is certified by the Chairman of Executive Committee.

(NOTE: The Executive Committee is composed of a commissioner from each county and a representative of the advisory council.)

**MAJOR CHANGES FROM LAST YEAR**

During Fiscal Year 1983-84, the Agency will begin implementing the Job Training Partnership Act passed by Congress and signed by the President to replace the Comprehensive Employment and Training Act (CETA). The new Act transfers many responsibilities from the Federal Department of Labor to State Government. Details of the transition will be decided during the fiscal year, so the effects cannot be accurately described at this time. These decisions, including funding appropriations may result in currently unplanned changes in the Agency and the program services provided.

## NONDEPARTMENTAL

MULTNOMAH-WASHINGTON EMPLOYMENT &amp; TRAINING AGENCY

FEDERAL/STATE FUND

## EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 69,145	\$ 0	\$ 0	0
Materials & Services	6,411,593	3,393,257	3,896,000	3,603,674
Capital Outlay	0	0	15,000	0
<b>Total</b>	<b>\$ 6,480,738</b>	<b>\$ 3,393,257</b>	<b>\$ 3,911,000</b>	<b>\$ 3,603,674</b>

## RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Dedicated Revenues	3,603,674
<b>Total</b>	<b>\$ 3,603,674</b>

NON-DEPARTMENTAL  
N-D FEDERAL/STATE PROGRAM FUND

R E Q U I R E M E N T   D E T A I L

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,022,600	945,905
612	PRINTING AND REPRODUCTION	15,000	13,875
613	UTILITIES	30,000	27,750
614	COMMUNICATIONS	12,000	11,100
615	INSURANCE	20,500	18,962
616	EXTERNAL DATA PROCESSING	65,000	45,000
617	EQUIPMENT RENTAL	10,000	9,250
618	REPAIRS AND MAINTENANCE	2,000	1,850
620	POSTAGE	5,000	4,625
621	OFFICE SUPPLIES	17,000	15,725
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	20,000	18,500
633	LOCAL TRAVEL AND MILEAGE	15,000	13,875
651	SPACE RENTALS	140,000	129,500
659	MISCELLANEOUS	2,521,900	2,332,757
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	15,000	15,000
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 3,911,000	\$ 3,603,674
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 3,911,000	\$ 3,603,674

## NOTES

- 611 - Professional Services \$945,905  
This reflects cost of Administrative and Participant Services staff and professional accounting, auditing, and legal services.
- 612 - Printing and reproduction \$13,875  
Xerox machine costs and print shop orders.
- 613 - Utilities \$27,750  
Utilities and maintenance costs for all space associated with operation of program.
- 614 - Communications \$11,100  
Centrex phone system costs.
- 615 - Insurance \$18,962  
Includes general blanket liability insurance and participant classroom insurance.
- 616 - External Data Processing \$45,000  
Cost of automated accounting system and automated management information system.
- 617 - Equipment Rental \$9,250  
Rental of word processor and various accounting equipment.
- 618 - Repairs and Maintenance \$1,850  
Maintenance contract.
- 620 - Postage \$4,625  
Mailing costs for all agency offices.
- 621 - Office Supplies \$15,725  
Office supplies for all agency offices.
- 631 - Education and Travel \$18,500  
Ongoing training and education including federal regional training sessions and professional dues and subscriptions.
- 633 - Local Travel and Mileage \$13,875  
Mileage costs for all staff.
- 651 - Space Rentals \$129,500  
Rental charges for all agency offices.
- 659 - Miscellaneous \$2,332,757  
Cost of funding, training, education and job placement programs in two-county area.
- 940 - Indirect Costs \$15,000  
Includes reimbursement to Multnomah County and community organizations for administrative overhead.

NONDEPARTMENTAL  
COUNTY SCHOOL FUND  
EXPENDITURE SUMMARY

COUNTY SCHOOL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	0	0	0	0
Materials & Services	1,574,286	1,499,552	1,282,667	1,308,333
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 1,574,286</b>	<b>\$ 1,499,552</b>	<b>\$ 1,282,667</b>	<b>\$ 1,308,333</b>

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Dedicated Revenues Forest Reserve Yield	83,333
General Revenues	1,145,000
County School Fund Carryover	80,000
<b>Total</b>	<b>\$ 1,308,333</b>

Oregon law requires the County to maintain a school fund to provide the Educational Service District (ESD) with ten dollars of General Fund revenues for each child within Multnomah County between the ages of four and 20, and with 25 percent of the money received from the sale of timber cut on Federal forest reserves.

NON-DEPARTMENTAL  
COUNTY SCHOOL FUND  
802 N-D SCHOOL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,282,667	1,308,333
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,282,667	\$ 1,308,333
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 1,282,667	\$ 1,308,333

NONDEPARTMENTAL  
CAPITAL RESERVE FUND  
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 49,468	\$ 49,468
Materials & Services	0	0	0	470,660	470,660
Capital Outlay	0	0	0	507,802	507,802
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,027,930</b>	<b>\$ 1,027,930</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues					
Cash with fiscal agent (ODOT)	\$ 0	\$ 0	\$ 0	\$ 313,802	\$ 313,802
State of Oregon	0	0	0	39,734	39,734
Transfer from General Fund	674,394	0	0	0	674,394
	0	0	0		
<b>Total</b>	<b>\$ 674,394</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 353,536</b>	<b>\$ 1,027,930</b>

**PURPOSE STATEMENT**

The Capital Reserve Fund includes appropriations for two purposes:

- 1) Coordination of the relocation of Rocky Butte Jail under contract with the State of Oregon, Department of Transportation, Highway Division.
- 2) The purchase of capital and facilities through the issue of tax-exempt certificates of participation -- a third party financing mechanism similar to lease purchase financing but at a lower rate of interest.

NONDEPARTMENTAL  
CAPITAL RESERVE FUND  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

Special Construction

The Downtown Detention Center will replace Rocky Butte Jail, the Booking Facility, and the Claire Agrow Center.

Third Party Financing

The Third Party section contains an additional \$194,000 of General Funds required for the new telephone system.

**MAJOR CHANGES FROM LAST YEAR**

Special Construction

No major changes from last year. Plans are proceeding according to schedule.



NONDEPARTMENTAL  
SPECIAL CONSTRUCTION  
EXPENDITURE SUMMARY

CAPITAL RESERVE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 45,592	\$ 40,181	\$ 44,695	\$ 49,468
Materials & Services	22,128	37,855	88,769	122,835
Capital Outlay	554,517	2,189,217	3,622,000	313,802
<b>Total</b>	<b>\$ 622,237</b>	<b>\$ 2,267,253</b>	<b>\$ 3,755,464</b>	<b>\$ 486,105</b>

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Dedicated Revenues	
Cash with Fiscal Agent (ODOT)	313,802
State of Oregon	39,734
General Fund Cash Transfer	132,569
<b>Total</b>	<b>\$ 486,105</b>

## NON-DEPARTMENTAL

Capital Reserve Fund

## R E Q U I R E M E N T   D E T A I L

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	30,735	36,543
520	PART TIME	3,348	1,433
540	OVERTIME	0	0
550	PREMIUM	759	0
570	FRINGE	9,853	11,492
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		44,695 \$	49,468
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	28,000	70,000
612	PRINTING AND REPRODUCTION	5,000	0
613	UTILITIES	0	0
614	COMMUNICATIONS	491	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	400	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	43,000	48,800
633	LOCAL TRAVEL AND MILEAGE	1,000	0
651	SPACE RENTALS	2,640	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	8,238	4,035
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 88,769 \$	122,835
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	3,622,000	313,802
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 3,622,000 \$	313,802
TOTAL REQUIREMENT		\$ 3,755,464 \$	486,105

NONDEPARTMENTAL  
SPECIAL CONSTRUCTION  
PERSONNEL DETAIL

CAPITAL RESERVE FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Program Management Spec.	1	1	1	1	\$ 33,283	\$ 10,954	\$ 44,237
<u>Partial Full-Time</u>							
Office Asst 2	0	0	0	1	3,260	538	3,798
<b>FULL TIME Total</b>	1	1	1	2	\$ 36,543	\$ 11,492	\$ 48,035
<b>PART TIME</b>					1,433	0	1,433
<b>OVERTIME</b>					0	0	0
<b>PREMIUM PAY</b>					0	0	0
<b>Total</b>					\$ 37,976	\$ 11,492	\$ 49,468

NOTES

510 - Full-Time \$36,543

Addition of one Partial Full-Time Office Assistant 2.

611 - Professional Services \$70,000

Payment to State of Oregon on \$400,000 D.D.C. advance \$40,000  
Contract with Multnomah County's agent \$30,000

631 - Education and Travel \$48,800

Interpersonal Relations Training for Corrections Officers who will be working in the D.D.C.

740 - Equipment \$313,802

Remainder of County's share of D.D.C, construction costs.

NONDEPARTMENTAL  
THIRD PARTY FINANCING  
EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	229,000	347,825
Capital Outlay	0	0	0	194,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 229,000</b>	<b>\$ 541,825</b>

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Cash Transfer from General Fund	541,825
<b>Total</b>	<b>\$ 541,825</b>

These funds are used to purchase capital equipment and were derived from a Certificate of Participation issue.

NON-DEPARTMENTAL  
872 SPECIAL CONSTRUCTION

832

R E Q U I R E M E N T   D E T A I L

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	58,000	0
652	INTEREST EXPENSE	171,000	347,825
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 229,000 \$	347,825
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	194,000
TOTAL CAPITAL OUTLAY		\$ 0 \$	194,000
TOTAL REQUIREMENT		\$ 229,000 \$	541,825

NONDEPARTMENTAL  
THIRD PARTY FINANCING  
NOTES

652 - Interest

Interest on Certificate of Participation.

Building \$150,000  
Estimates remaining funds available for Barns in 83/84.

Equipment \$650,592

740 - Additional funds for new telephone system \$ 194,000

Third Party financing available for lease purchase. \$ 309,443  
These funds are not appropriated.

Third Party financing available for lease purchase. \$ 147,149  
These funds are not appropriated.

Human Services  
Administration

Cabinet and Chairs \$ 1,010

Project Health

Calculator, recorder \$ 448

Health Protection

Lab equipment, furniture \$ 1,899

Microcomputer \$ 3,000

Community Health

Office equipment \$ 303

Environmental Services

Parks, mowers \$ 27,500

Expo, furniture, signs \$ 16,000

Fleet Management \$ 78,210

Justice Services

Administration

Miscellaneous equipment \$ 3,265

Sheriff

Shotguns, surveillance equipment \$ 4,181

Corrections, training equipment

NONDEPARTMENTAL  
THIRD PARTY FINANCING  
NOTES

General Services  
Office of Director

Word processing equipment

\$ 2,896

Facilities and Property Management

Miscellaneous equipment

\$ 175

Assessment & Taxation

Typewriters, calculators

\$ 1,471

Nondepartmental

Board of County Commissioners

Word processing

\$ 4,501

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NOW

## INSURANCE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	326,309	365,724	405,000	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 326,309</b>	<b>\$ 365,724</b>	<b>\$ 405,000</b>	<b>\$ 0</b>

## RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$

History Only.

The Insurance Liability appropriation is budgeted in the Department of General Services Finance Division for 1983-84. The numbers above are for history only.



NON-DEPARTMENTAL  
INSURANCE FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
	TOTAL SALARIES WAGES & FRINGE BENEFITS \$	0 \$	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	70,000	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	335,000	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
	TOTAL MATERIALS AND SERVICES	\$ 405,000 \$	0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
	TOTAL CAPITAL OUTLAY	\$ 0 \$	0
	TOTAL REQUIREMENT	\$ 405,000 \$	0

## NONDEPARTMENTAL

## INSURANCE - WORKERS' COMPENSATION

## INSURANCE FUND

## EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	0	\$ 0	\$ 0
Materials & Services	522,050	603,115	810,000	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 522,050</b>	<b>\$ 603,115</b>	<b>\$ 810,000</b>	<b>\$ 0</b>

## RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
<b>Total</b>	<b>\$ 0</b>

## History Only.

The Insurance-Workers' Compensation appropriation is budgeted in the Department of General Services Finance Division for 1983-84. The numbers above are for history only.

NON-DEPARTMENTAL  
INSURANCE FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	52,000	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	627,000	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	131,000	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 810,000 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 810,000 \$	0

## INSURANCE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	0	\$ 0	\$ 0
Materials & Services	1,901,641	2,183,031	2,232,000	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 1,901,641</b>	<b>\$ 2,183,031</b>	<b>\$ 2,232,000</b>	<b>\$ 0</b>

## RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$ 0

History Only.

The Medical/Dental appropriation is budgeted in the Department of General Services Finance Division for 1983-84. The numbers above are for history only.

NON-DEPARTMENTAL  
INSURANCE FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	150,000	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	2,082,000	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 2,232,000 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 2,232,000 \$	0

NONDEPARTMENTAL  
LIBRARY SERIAL LEVY FUND  
EXPENDITURE SUMMARY

HISTORY ONLY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	ABOLISHED	ABOLISHED	ABOLISHED
Materials & Services	40,897			
Capital Outlay	0			
<b>Total</b>	<b>\$ 40,897</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

NONDEPARTMENTAL  
MERIT SYSTEM CIVIL SERVICE COUNCIL  
EXPENDITURE SUMMARY

HISTORY ONLY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 22,933	\$ 0	\$ 0	\$ 0
Materials & Services	1,228	0	0	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 24,161</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

NONDEPARTMENTAL  
METROPOLITAN YOUTH COMMISSION  
EXPENDITURE SUMMARY

HISTORY ONLY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 70,995	\$ 41,086	\$ 0	\$ 0
Materials & Services	11,586	16,571	0	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 82,581</b>	<b>\$ 57,657</b>	<b>\$ 0</b>	<b>\$ 0</b>