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NONDEPARTMENTAL APPROPRIATIONS
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Office of the County Executive	9	238,969	29,973	0	288,942	1,992	286,950
Board of County Commissioners	22	639,295	70,516	0	709,811	10,406	699,405
County Auditor	7	203,503	13,697	1,000	218,200	277	217,923
Tax Supervising & Conservation	4	104,501	25,299	200	130,000	100	129,900
Board of Equalization	1	30,027	19,001	0	49,028	2,183	46,845
Civil Service	1	24,806	10,000	0	34,806	0	34,806
Metropolitan Youth Commission	3	66,854	19,312	0	86,166	1,206	84,960
External Organizations	0	0	6,561,033	0	6,561,033	0	6,561,033
County-Wide Appropriations	0	0	1,862,148	0	1,862,148	0	1,862,148
Special Appropriations	0	0	420,729	0	420,729	160,728	260,000
Construction Projects	0	0	70,744	4,215,549	4,286,293	0	4,286,293
East County Urban Area Study	0	0	26,000	0	26,000	0	26,000
TOTAL	47	1,327,955	9,128,452	4,216,749	14,673,156	176,893	14,496,263
FEDERAL/STATE PROGRAM FUND							
CETA Consortium	0	0	9,640,003	30,612	9,670,615	113,158	9,557,457
LIBRARY SERIAL LEVY							
Expenditures	0	0	46,200	0	46,200	0	46,200
COUNTY SCHOOL FUND							
Expenditures	0	0	1,536,131	0	1,536,131	0	1,536,131
INSURANCE FUND							
Expenditures	0	0	3,179,000	0	3,179,000	0	3,179,000
CAPITAL RESERVE FUND							
Expenditures	1	50,355	57,575	500	108,430	0	108,430
URBAN RENEWAL FUND							
Expenditures	0	0	145,214	0	145,214	0	145,214
DEPARTMENTAL TOTAL	48	1,378,310	23,732,575	4,247,861	29,358,746	290,051	29,068,695

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ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Office of the County Executive	9	238,969	29,973	0	288,942	1,992	286,950
Board of County Commissioners	22	639,295	70,516	0	709,811	10,406	699,405
County Auditor	7	203,503	13,697	1,000	218,200	277	217,923
Tax Supervising & Conservation	4	104,501	25,299	200	130,000	100	129,900
Board of Equalization	1	30,027	19,001	0	49,028	2,183	46,845
Civil Service	1	24,806	10,000	0	34,806	0	34,806
Metropolitan Youth Commission	3	66,854	19,312	0	86,166	1,206	84,960
External Organizations	0	0	6,561,033	0	6,561,033	0	6,561,033
County-Wide Appropriations	0	0	1,862,148	0	1,862,148	0	1,862,148
Special Appropriations	0	0	420,729	0	420,729	160,728	260,000
Construction Projects	0	0	70,744	4,215,549	4,286,293	0	4,286,293
East County Urban Area Study	0	0	26,000	0	26,000	0	26,000
TOTAL	47	1,327,955	9,128,452	4,216,749	14,673,156	176,893	14,496,263
FEDERAL/STATE PROGRAM FUND							
CETA Consortium	0	0	9,640,003	30,612	9,670,615	113,158	9,557,457
LIBRARY SERIAL LEVY							
Expenditures	0	0	46,200	0	46,200	0	46,200
COUNTY SCHOOL FUND							
Expenditures	0	0	1,536,131	0	1,536,131	0	1,536,131
INSURANCE FUND							
Expenditures	0	0	3,179,000	0	3,179,000	0	3,179,000
CAPITAL RESERVE FUND							
Expenditures	1	50,355	57,575	500	108,430	0	108,430
URBAN RENEWAL FUND							
Expenditures	0	0	145,214	0	145,214	0	145,214
DEPARTMENTAL TOTAL	48	1,378,310	23,732,575	4,247,861	29,358,746	290,051	29,068,695

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NONDEPARTMENTAL
OFFICE OF THE COUNTY EXECUTIVE
MANAGER: Donald E. Clark
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	258,969	0	0	0	258,969
Materials & Services	29,973	0	0	0	29,973
Capital Outlay	0	0	0	0	0
Total	\$ 288,942	\$ 0	\$ 0	\$ 0	\$ 288,942

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	288,942	0	0	0	288,942
Total	\$ 288,942	\$ 0	\$ 0	\$ 0	\$ 288,942

PURPOSE STATEMENT

The purpose of the County Executive is described in the Home Rule Charter of Multnomah County as amended through July 1, 1979.

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."

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
OFFICE OF THE COUNTY EXECUTIVE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	230,264	245,253	213,008	258,969
Materials & Services	22,353	24,987	22,038	29,973
Capital Outlay	648	343	0	0
Total	\$ 253,265	\$ 270,583	\$ 235,046	\$ 288,942

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	288,942
Total	\$ 288,942.

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REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	178,468	203,235
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	13,817
570	FRINGE	34,540	41,917
Total Salaries, Wages, and Fringe Benefits		\$ 213,008	\$ 258,969
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,500	1,500
612	PRINTING AND REPRODUCTION	2,300	4,500
613	UTILITIES	0	0
614	COMMUNICATIONS	5,135	6,831
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,500	3,700
618	REPAIRS AND MAINTENANCE	250	250
620	POSTAGE	2,655	2,500
621	OFFICE SUPPLIES	2,300	3,000
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	1,117	4,000
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES & SUBSCRIPTIONS	1,700	1,700
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,581	1,992
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 22,038	\$ 29,973
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		\$ 235,046	\$ 288,942

NONDEPARTMENTAL
OFFICE OF THE COUNTY EXECUTIVE

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total	
County Executive	1	1	1	1	41,884	7,218	49,102	
Staff Assistant	8	8	5	5	124,086	23,667	147,753	
Office Manager	0	0	1	1	16,041	3,715	19,756	
Legislative/Admin. Sec.	0	0	1	2	21,224	5,409	26,633	
Affirmative Action Officer	1	1	0	0				
FULL TIME	Total	10	10	8	9	203,235	40,009	243,244
PART TIME						0	0	0
OVERTIME						0	0	0
PREMIUM PAY						13,817	1,908	15,725
	Total					\$ 217,052	\$ 41,917	\$ 258,969

NOTES

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	639,295	0	0	0	639,295
Materials & Services	70,516	0	0	0	70,516
Capital Outlay	0	0	0	0	0
Total	\$ 709,811	\$ 0	\$ 0	\$ 0	\$ 709,811

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	709,811				709,811
Total	\$ 709,811	\$	\$	\$	\$ 709,811

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."

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Board of County Commissioners conducts all legislative business of the County in two formal 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 Executive Budget, holds hearings and adopts 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 liaison to County Departments and advisory Boards and Commissions.
- Monitors activities of Board of Equalization as established by law. One member of the Board is the Chair of the Board of Equalization.
- Monitors activities of Clerk of the Board and Assistant as official recorders of Board activities and repository for Board files.
- Provides a Civil Service System under the Charter.
- Consults with labor negotiator for 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

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	421,035	454,812	520,389	639,295
Materials & Services	109,601	68,782	56,984	70,516
Capital Outlay	282	773	0	0
Total	\$ 530,918	\$ 524,367	\$ 577,373	\$ 709,811

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	709,811
Total	\$ 709,811

This budget provides Commissioners with equal resources in order to conduct the Board's business: 2 Staff Assistants, 1 Legislative Administrative Secretary, and Materials and Services totaling \$9,295. Each Commissioner's total budget is \$129,328.

In addition, the Clerk of the Board has one assistant and a total budget of \$53,171.

\$10,000 of One-Time-Only monies is included in this budget to pay for legal counsel.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	434,107	507,884
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	24,230
570	FRINGE	86,282	107,181
Total Salaries, Wages, and Fringe Benefits		\$ 520,389	\$ 639,295
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,000	15,000
612	PRINTING AND REPRODUCTION	7,500	8,295
613	UTILITIES	0	0
614	COMMUNICATIONS	10,730	14,090
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	4,541	4,500
621	OFFICE SUPPLIES	4,963	5,125
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	250	800
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	10,000	10,000
633	LOCAL TRAVEL AND MILEAGE	1,000	1,000
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	1,300
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	13,000	10,406
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 56,984	\$ 70,516
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		\$ 577,373	\$ 709,811

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Commissioner	4	4	5	5	161,725	30,099	191,824
Legislative/Admin. Sec.	0	4	3	5	66,245	14,220	80,465
Staff Assistant	8	8	10	10	250,335	52,329	302,664
Clerk of the Board	0	0	1	1	16,331	3,820	20,151
Asst. Clerk of the Board	1	1	1	1	13,248	3,334	16,582
Executive Assistant	1	1	0	0			
Administrative Secretary	4	0	0	0			
Corrections Counselor I	1	0	0	0			
FULL TIME Total	19	18	20	22	507,884	103,802	611,686
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					24,230	3,379	27,609
Total					\$ 532,114	\$ 107,181	\$ 639,295

NOTES

NONDEPARTMENTAL
 COUNTY AUDITOR

MANAGER: JEWEL LANSING

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	203,503	0	0	0	203,503
Materials & Services	13,697	0	0	0	13,697
Capital Outlay	1,000	0	0	0	1,000
Total	\$ 218,200	\$ 0	\$ 0	\$ 0	\$ 218,200

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	218,200	0	0	0	218,200
Total	\$ 218,200	\$ 0	\$ 0	\$ 0	\$ 218,200

PURPOSE STATEMENT

The goal of the Multnomah County Auditor is to measure, evaluate, and promote efficiency, effectiveness and accountability in Multnomah County government. The Auditor strives to see that taxpayers get the most for their money. The Auditor's goal is reached by helping County Managers to identify problem areas and by getting managers to adopt recommendations that result in improvements. Internal audit activities result in reports which are issued to the public, County managers and County officials.

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

- (a) maintain a continuous audit of the 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 s/he finds in the financial affairs of the County, and
- (d) affix responsibility for the irregularities.

In addition, the Auditor is now charged (Section 3.15, passed in 1978) with preparing a reapportionment plan after each decennial census if the population of any commissioner's district exceeds 115 percent of any other district.

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." Criteria for selection is available upon request.

Tentative 1980-81 Schedule for Major Audits

Beginning Dates:

Spring '80	DHS	Direct Health
Spring '80	DAS	Assessment & Taxation
Summer '80	DJS	Courts Process
Fall '80	DES	Road Maintenance
Winter '80	DAS	Motor Pool (Fleet Management)
Spring '81	OCM	Finance (Grants and Cost Accounting)
Spring '81	DHS	Detox Center
Spring '81	---	Preliminary Census Results re Possible Reapportionment of Commission Districts

MAJOR CHANGES FROM LAST YEAR

Internal Audit Reports Issued During 1979-80

#1-79	DJS	District Court: Traffic and Parking Fee and Fine Collection Systems
#2-79	DES	Building Permits Function
#3-79	DES	Animal Control Shelter Over-the-Counter Cash Controls
In Process	DJS	Community Corrections Act

Survey Report and Reports to Management Issued During 1979-80

#AA-79	Survey Report	Budget Process
#A-79	DJS	Sheriff's Special Investigation Fund
#B-79	DJS	Rocky Butte Jail Commissary
#C-79	DJS	Inmate Trust Funds at MCCI
#D-79	DAS	Home-Owner Self-Reporting (A & T)
#E-79	DJS	Internal Control of Traffic and Parking Systems
In Process	All	Cash Funds Survey

NONDEPARTMENTAL
 COUNTY AUDITOR

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	143,499	172,564	190,180	203,503
Materials & Services	8,805	24,472	13,447	13,697
Capital Outlay	509	595	1,000	1,000
Total	\$ 152,813	\$ 197,631	\$ 204,627	\$ 218,200

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	218,200
Total	\$ 218,200

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NONDEPARTMENTAL
COUNTY AUDITOR
REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	145,134	159,837
520	PART TIME	4,275	4,275
540	OVERTIME	0	0
550	PREMIUM	11,611	7,084
570	FRINGE	29,160	32,307
Total Salaries, Wages, and Fringe Benefits		\$ 190,180	\$ 203,503
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	6,000	5,500
612	PRINTING AND REPRODUCTION	1,600	1,600
613	UTILITIES	0	0
614	COMMUNICATIONS	1,180	1,680
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	500	500
621	OFFICE SUPPLIES	1,900	1,900
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	100	100
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,140	2,140
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	27	277
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 13,447	\$ 13,697
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,000	1,000
Total Capital Outlay		\$ 1,000	\$ 1,000
TOTAL REQUIREMENT		\$ 204,627	\$ 218,200

NONDEPARTMENTAL
COUNTY AUDITOR

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
County Auditor	1	1	1	1	28,397	5,926	34,323
Legis/Admin. Secretary	0	1	1	1	14,616	3,549	18,165
Operations Auditor II	2	3	3	3	62,724	11,676	74,400
Operations Auditor III	2	2	2	2	54,100	10,763	64,863
Administrative Secretary	1	0	0	0			
FULL TIME Total	6	7	7	7	159,837	31,914	191,751
PART TIME					4,275	393	4,668
OVERTIME					0	0	0
PREMIUM PAY					7,084	0	7,084
Total					\$171,196	\$ 32,307	\$ 203,503

NOTES

950 Data Processing Services \$10,000 - Reflects anticipated level of services to be provided as the need arises, based on historical expenditures.

NONDEPARTMENTAL
 TAX SUPERVISING AND CONSERVATION COMMISSION

MANAGER: GIL GUTJAHR

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	104,501	0	0	0	104,501
Materials & Services	25,299	0	0	0	25,299
Capital Outlay	200	0	0	0	200
Total	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 130,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	130,000	0	0	0	130,000
Total	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 130,000

PURPOSE STATEMENT

The Commission reviews, coordinates and supervises budgeting and taxing activities of 56 local governments in Multnomah County as prescribed by ORS Chapter 294.

Affairs 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. Maximum annual operating expense is limited by statute to \$130,000 which amount is funded by the county general fund.

Assigned functions are:

1. To endeavor to secure the economical expenditure of public funds sufficient in amount to afford efficient administration of local government.
2. To seek compliance with laws governing budgets, taxes and public debt.
3. To provide an independent and objective forum, through public hearings, at which citizens may express views regarding public finance.
4. To publish information regarding financial plans and to maintain permanent records regarding indebtedness and budgets.

NON-DEPARTMENTAL
TAX SUPERVISING COMMISSION

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Commission anticipates no significant change in its work plan for 1980-81 as compared to 1979-80. The Commission's work program and activities are directly related to the number of agencies under the Commission's jurisdiction. The following chart identifies both the number of agencies to be served and the number of financial plans to be reviewed during Fiscal Year 1980-81:

	Actual		Estimates	
	<u>1977-78</u>	<u>1978-70</u>	<u>1979-80</u>	<u>1980-81</u>
Municipal Corporations under Commission Jurisdiction:				
County & Cities	7	7	7	7
Metro Special Districts	3	3	3	3
Education Districts	15	15	15	15
Water, Fire & County Dist.	<u>31</u>	<u>31</u>	<u>27</u>	<u>26</u>
TOTAL	56	56	52	51
Review of Financial Plans:				
Annual & Supplemental Budgets	68	62	65	65
Special Levy & Bond Issues	49	30	40	45
Audits & Pre Audits	88	100	104	102
Objections & Recommend. Filed	150	150	175	175

MAJOR CHANGES FROM LAST YEAR

No major changes are anticipated.

NONDEPARTMENTAL
 TAX SUPERVISING AND CONSERVATION COMMISSION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	65,850	72,016	99,423	104,501
Materials & Services	6,094	7,260	30,377	25,299
Capital Outlay	0	0	200	200
Total	\$ 71,944	\$ 79,276	\$ 130,000	\$ 130,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	130,000
Total	\$ 130,000

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NONDEPARTMENTAL
TAX SUPERVISING AND CONSERVATION COMMISSION
REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	80,053	80,660
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	3,200	6,856
570	FRINGE	16,170	16,985
Total Salaries, Wages, and Fringe Benefits		\$ 99,423	\$ 104,501
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	18,777	12,699
612	PRINTING AND REPRODUCTION	3,500	3,500
613	UTILITIES	0	0
614	COMMUNICATIONS	1,200	1,200
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	400	400
620	POSTAGE	400	400
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	2,500	2,500
633	LOCAL TRAVEL AND MILEAGE	600	2,100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,900	1,400
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	100	100
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 30,377	\$ 25,299
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	200	200
Total Capital Outlay		\$ 200	\$ 200
TOTAL REQUIREMENT		\$ 130,000	\$ 130,000

NONDEPARTMENTAL
BOARD OF EQUALIZATION

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	30,027	0	0	0	30,027
Materials & Services	19,001	0	0	0	19,001
Capital Outlay	0	0	0	0	0
Total	\$ 49,028	\$ 0	\$ 0	\$ 0	\$ 49,028

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	49,028	0	0	0	49,028
Total	\$ 49,028	\$ 0	\$ 0	\$ 0	\$ 49,028

PURPOSE STATEMENT

The Board of Equalization in its present form was created by the Oregon State Legislature in the 1953 Legislative Assembly to consider taxpayer's complaints and to review the County Assessor's work. (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)

The Board consists of three members; one County Commissioner, one member chosen by the Tax Supervising and Conservation Commission, and one member chosen by the first two members.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Board of Equalization will be establishing procedures to respond to the changes in property tax administration brought about by the passage of House Bill 2540. This includes developing a new hearings schedule that continues through the entire fiscal year, and studying the possible use of a computer generated appeals schedule.

MAJOR CHANGES FROM LAST YEAR

Appeals can now be filed on receipt of tax bills. In addition, appeals on residences and other properties will be split into two different appeal schedules. This split will create the need to conduct hearings between November and March, in addition to the hearings that have normally been conducted between May and August. As a result, the Board's workload will be spread more evenly throughout the year, but the workload is likely to increase due to additional appeals.

NONDEPARTMENTAL
BOARD OF EQUALIZATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	21,650	23,670	25,033	30,027
Materials & Services	10,920	11,650	16,379	19,001
Capital Outlay	0	0	470	0
Total	\$ 32,570	\$ 35,320	\$ 41,882	\$ 49,028

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	49,028
Total	\$ 49,028

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NONDEPARTMENTAL
BOARD OF EQUALIZATION
REQUIREMENT DETAIL

GENERAL FUND

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	13,572	15,650
520	PART TIME	7,200	7,920
540	OVERTIME	340	461
550	PREMIUM	0	1,331
570	FRINGE	3,921	4,665
Total Salaries, Wages, and Fringe Benefits		\$ 25,033	\$ 30,027
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	12,500	12,600
612	PRINTING AND REPRODUCTION	1,500	1,500
613	UTILITIES	0	0
614	COMMUNICATIONS	658	796
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,056	1,272
618	REPAIRS AND MAINTENANCE	150	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	325	500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	150	150
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	25	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
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	15	2,183
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 16,379	\$ 19,001
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	470	0
Total Capital Outlay		\$ 470	\$ 0
TOTAL REQUIREMENT		\$ 41,882	\$ 49,028

NONDEPARTMENTAL
BOARD OF EQUALIZATION

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total	
Staff Assistant I	1	1	1	1	15,650	3,715	19,365	
FULL TIME	Total	1	1	1	1	15,650	3,715	19,365
PART TIME					7,920	950	8,870	
OVERTIME					461	0	461	
PREMIUM PAY					1,331	0	1,331	
	Total				\$ 25,362	\$ 4,665	\$ 30,027	

NOTES

960 Motor Pool \$2,183

The anticipated service level of the County-owned vehicles.

NONDEPARTMENTAL
 MERIT SYSTEM CIVIL SERVICE COUNCIL

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	24,806	0	0	0	24,806
Materials & Services	10,000	0	0	0	10,000
Capital Outlay	0	0	0	0	0
Total	\$ 34,806	\$ 0	\$ 0	\$ 0	\$ 34,806

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	34,806				34,806
Total	\$ 34,806	\$ 0	\$ 0	\$ 0	\$ 34,806

PURPOSE STATEMENT

The Merit System Civil Service Council was created in January of 1975 when a new personnel ordinance came into effect called Ordinance 89. The 3 member council are unpaid citizens who are appointed by the Board of County Commissioners for a 6-year term each. Every 2 years the term of one member expires.

Ordinance 89 has since been incorporated into the Multnomah County Code as Chapter 3.10 which gives the powers and duties of the Council. M.C.C. 3.10.040 includes as duties of the Council:

- (a) submit periodic reports to the Board regarding the activities of the Council and the application of merit principles in county personnel management.
- (b) review and conduct hearings on any personnel administrative rules or revisions thereof.
- (c) conduct hearings on appeals from employees of and applicants for the classified service regarding personnel actions including complaints of discrimination.
- (d) make investigations and issue reports to the Board concerning compliance with enforcement and effect of the provisions of this Chapter, Section 7.40 of the County Charter and the rules adopted under those provisions.
- (e) review of classification plan and changes.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The tasks for the following fiscal year could be determined in a large part by whenever the Civil Service Task Force's recommendations are actually implemented.

In the interim, the one staff position will continue to act as Secretary to the Council in the anticipated 12 monthly meetings and whatever other hearings are held with the Hearings Officer.

MAJOR CHANGES FROM LAST YEAR

In 1979 there were three hearings with Hearings Officers in addition to the regular meetings.

In 1978 there were four hearings with Hearings Officers and 3 hearings before the Council on meeting nights.

NONDEPARTMENTAL
CIVIL SERVICE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	21,790	22,258	23,175	24,806
Materials & Services	1,892	1,327	10,000	10,000
Capital Outlay	0	0	0	0
Total	\$ 23,682	\$ 23,585	\$ 33,175	\$ 34,806

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	34,806
Total	\$ 34,806

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REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	19,192	19,192
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	1,631
570	FRINGE	3,983	3,983
Total Salaries, Wages, and Fringe Benefits		\$ 23,175	\$ 24,806
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	8,500	8,500
612	PRINTING AND REPRODUCTION	200	200
613	UTILITIES	0	0
614	COMMUNICATIONS	350	350
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	750	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	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	200	200
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		\$ 10,000	\$ 10,000
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		\$ 33,175	\$ 34,806

NON-DEPARTMENTAL
 CIVIL SERVICE
 PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Staff Assistant, MSCSC	1	1	1	1	19,192	3,983	23,175
FULL TIME Total	1	1	1	1	19,192	3,983	23,175
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					1,631	0	1,631
Total					\$ 20,823	\$ 3,983	\$ 24,806

NOTES

611 Professional Services \$8,500
 Fees for Court reporters and hearings officers when needed.

659 Miscellaneous \$200
 For witness fees.

NONDEPARTMENTAL
 METROPOLITAN YOUTH COMMISSION
 MANAGER: ALICE SIMPSON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	66,854	0	0	0	66,854
Materials & Services	19,312	0	0	0	19,312
Capital Outlay	0	0	0	0	0
Total	\$ 86,166	\$ 0	\$ 0	\$ 0	\$ 86,166

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
City of Portland	43,083	0	0	0	43,083
Youth Catalog Sales	1,000	0	0	0	1,000
General Revenues	42,083	0	0	0	42,083
Total	\$ 86,166	\$ 0	\$ 0	\$ 0	\$ 86,166

PURPOSE STATEMENT

This organization:

- (a) Provides leadership and direction for the continued development and improvement of institutional programs, policies, and laws affecting youth within the City of Portland and Multnomah County.
- (b) Gathers, analyzes and interprets information relevant to youth, adults, and agencies regarding available youth programs and services; and identifies service gaps and initiates program coordination in an effort to eliminate unnecessary duplication of services.
- (c) Identifies and analyzes critical issues facing youth and recommends, where needed, changes in goals, policies, and practices in those institutions affecting youth; recommends needed changes in existing laws and recommends new legislation.
- (d) Encourages innovative channels for youth involvement by:
 - (1) Maintaining the Youth Advisory Council
 - (2) Facilitating youth appointments to various committees and boards
 - (3) Facilitating youth participation in political processes.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The MYC will focus on developing a comprehensive City/County Youth Policy. The policy will provide direction and guidelines to youth-serving agencies in the metropolitan area and will address the following subject areas: education, employment, family services, health, justice services, and recreation.

In addition, MYC will participate in the analysis of youth-related state legislation during the 1981 bi-annual legislative session. As a result of participation in this session, MYC will compile its bi-annual update of "Youth Faces the Law."

Finally, MYC will plan and sponsor several conferences, staff the Youth Advisory Council, provide in-service training to educators and other professionals working with young people, and participate with several other youth-oriented commissions, committees and programs to advance youth advocacy work.

MAJOR CHANGES FROM LAST YEAR

The major change from the past year will be the development of the Youth Policy. Development of this policy came as a response to the work at the conference "Providing the Best: Planning Youth Services for the 80's." The participation in the state legislative process will also be of importance.

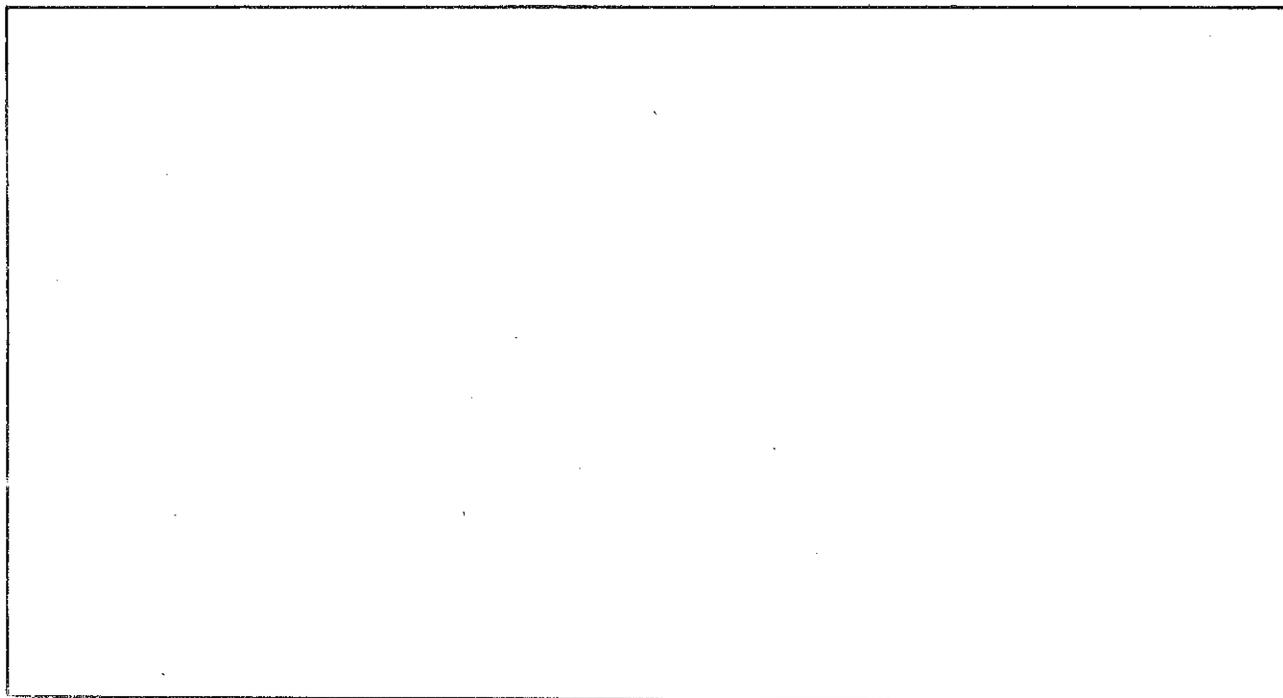
NONDEPARTMENTAL APPROPRIATIONS
METROPOLITAN YOUTH COMMISSION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	63,670	56,520	61,806	66,854
Materials & Services	9,551	15,785	17,975	19,312
Capital Outlay	0	0	0	0
Total	\$ 73,221	\$ 72,305	\$ 79,781	\$ 86,166

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
City of Portland	43,083
Youth Catalog Sales	1,000
General Revenues	42,083
Total	\$ 86,166



NONDEPARTMENTAL APPROPRIATIONS
METROPOLITAN YOUTH COMMISSION

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	50,718	52,158
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	3,280
570	FRINGE	11,088	11,416
Total Salaries, Wages, and Fringe Benefits		\$ 61,806	\$ 66,854
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,952	4,952
612	PRINTING AND REPRODUCTION	5,180	5,180
613	UTILITIES	0	0
614	COMMUNICATIONS	1,700	1,831
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	1,802	1,802
621	OFFICE SUPPLIES	1,590	1,590
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	717	717
633	LOCAL TRAVEL AND MILEAGE	1,934	1,934
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	1,206
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 17,975	\$ 19,312
	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		\$ 79,781	\$ 86,166

NONDEPARTMENTAL
METROPOLITAN YOUTH COMMISSION
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Manager I	1	1	1	1	21,882	4,696	26,578
Staff Assistant I	0	0	0	2	30,276	6,720	36,996
Assistant Director	1	1	1	0			
Administrative Assistant	0	1	1	0			
Clerk Typist 1	0	1	0	0			
Administrative Secretary	1	0	0	0			
FULL TIME Total	3	4	3	3	52,158	11,416	63,574
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					3,280	0	3,280
Total					\$ 55,438	\$ 11,416	\$ 66,854

NOTES

960 Motor Pool \$1,206
Represents anticipated level of service to be provided by the Fleet Management section.

NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	553,040	1,116,641	5,924,950	6,561,033
Capital Outlay	0	0	0	0
Total	\$ 553,040	\$ 1,116,641	\$ 5,924,950	\$ 6,561,033

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	6,561,033
Total	\$ 6,561,033

This budget shows the Multnomah County contribution to various independent agencies, the distribution of the Business Income Tax to East County cities, and the distribution of Transient Lodging Tax monies to the Visitor's Association. Major changes are:

- \$75,000 to support the Symphony, Opera and Art Museum.
- \$40,500 to the Historical Society in One-Time-Only funds,
- \$4,418 to the Boundary Commission in One-Time-Only funds.
- \$5,000 in One-Time-Only funds as seed money for a County employee day care program.
- \$10,000 in One-Time-Only funds to the Urban Indian Council as seed money for a revolving fund.
- Conversion of support for the City-County Council on aging to OTO funding.
- Elimination of CETA salary supplements consistent with new regulations; departments must absorb minimal costs, if they use CETA employees.
- Conversion of support for the Association of Oregon Counties to OTO.
- \$50,000 in One-Time-Only funds to AAA for acquisition and development of a senior center.
- \$12,381 in One-Time-Only money for the Metropolitan Human Relations Commission.

EXTERNAL ORGANIZATIONS

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 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, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,914,950	6,550,433
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	10,000	10,600
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
	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		\$ 5,924,950	\$ 6,561,033
	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		\$ 5,924,950	\$ 6,561,033

NOTES

<u>Agency</u>	<u>1979-80 Budget</u>	<u>1980-81 Budget</u>
Area Agency on Aging (AAA)	293,003	310,583
AAA One-Time-Only Allocation	0	50,000
Association of D & C Counties	530	1,180
Association of Oregon Counties (AOC) OTO	41,398	43,882
Day Care Center One-Time-Only Seed Money	0	5,000
East County Cities	216,250	386,250
Emergency Fuel Clearing Bureau	10,000	10,600
Extension Services	98,379	104,663
Greater Portland Convention and Visitors Association	94,000	135,000
Metropolitan Arts Commission		
Administration & MAC Projects	66,695	70,697
Artquake	2,500	2,650
Art Museum, Symphony, and Opera	0	75,000
Metropolitan Arts Commission OTO	12,000	15,536
Metropolitan Human Relations Commission (MHRC)	60,608	64,244
MHRC One-Time-Only Allocation	0	12,381
Metropolitan Service District	70,000	72,830
Multnomah County Library	4,770,000	5,056,200
National Association of Counties (NACo)	7,950	6,705
Northwest Oregon Health Systems	12,720	13,483
Oregon Historical Society		
Ongoing Support	14,000	14,840
One-Time-Only Improvements	0	40,500
Portland Area Metropolitan Boundary Commission	0	4,418
PSU Urban Fellowship	5,300	5,618
Urban Indian Council One-Time Allocation	0	10,000
Watermaster Districts 1 and 16	5,370	5,160
City-County Council on Aging OTO	38,887	43,613
Urban Indian Employment	10,000	0
CETA Salary Supplement	45,000	0
East County Youth Center	50,000	0
	<u>\$5,924,950</u>	<u>\$6,561,033</u>

NONDEPARTMENTAL
 COUNTY-WIDE APPROPRIATIONS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0		0	0
Materials & Services	0		1,706,037	1,862,148
Capital Outlay	0		0	0
Total	\$ 0	\$	\$ 1,706,037	\$ 1,862,148

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	1,862,148
Total	\$ 1,862,148

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REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 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, and 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	475,000	275,000
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	831,037	1,187,148
652	INTEREST EXPENSE	400,000	400,000
	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		\$ 1,706,037	\$ 1,862,148
	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		\$ 1,706,037	\$ 1,862,148

NOTES

615 Insurance \$275,000
 Reimbursement to the State of Oregon for actual unemployment benefits paid to former County employees, \$250,000; Health and dental insurance for employees who retire between ages 62 and 65.

652 Interest Expense \$400,000
 This is interest on money borrowed by the County until the November property taxes have been collected.

659 Miscellaneous \$1,187,148
 The County General Fund discretionary contribution to the County retirement funds. This years appropriation is increased significantly as a result of the increased requirement for the public safety retirement system. An appropriation of \$29,883 is included in the Road Fund to pay for Road Fund employees estimated share (9%) of the unfunded liability in the Multnomah County Employees Retirement Fund.

A 5-year schedule of payments is shown below.

	<u>Mult. Co. Employees</u>		<u>Public Safety</u>	<u>Total</u>
	<u>Road Fund</u>	<u>General Fund</u>		
1977-78	0	278,780	517,800	796,580
1978-79	0	295,507	517,800	813,307
1979-80	0	313,237	517,800	831,037
1980-81	29,883*	302,148	885,000	1,217,031
1981-82	31,656	320,277	885,000	1,236,933

* Included in Department of Environmental Services, Road Fund Special Appropriations.

NONDEPARTMENTAL
SPECIAL APPROPRIATIONS
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	83,611	24,505	612,927	420,729
Capital Outlay	66,027	0	0	0
Total	\$ 149,638	\$ 24,505	\$ 612,927	\$ 420,729

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	420,729
Total	\$ 420,729

This budget is the location of appropriations for new computer systems development and enhancements done by the Data Processing Authority. As such projects are approved by the DPA Steering Committee and the Board of County Commissioners, appropriations are transferred from this budget to the users' budget to pay for new systems. It is also the location of the funds appropriated for the Care Committee follow-up study.

611 Professional Services \$30,000
This is to complete the study of the Care Committee recommendations.

659 Miscellaneous \$230,000
This is used to pay for additional materials and equipment costs required by new systems.

950 Data Processing Services \$160,729
This represents the cost of computer time and programming time at DPA for new development.

NONDEPARTMENTAL APPROPRIATIONS
SPECIAL APPROPRIATIONS
REQUIREMENT DETAIL

GENERAL FUND

Code	Object Title	1979-80 Budget	1980-81 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, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	50,000	30,000
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	156,098	230,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	406,829	160,729
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 612,927	\$ 420,729
	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		\$ 612,927	\$ 420,729

NONDEPARTMENTAL
 CONSTRUCTION PROJECTS
 MANAGER: (see DES Facilities Management)

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	70,744	0	0	0	70,744
Capital Outlay	4,215,549	0	0	0	4,215,549
Total	\$ 4,286,293	\$ 0	\$ 0	\$ 0	\$ 4,286,293

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	4,286,293	0	0	0	4,286,293
Total	\$ 4,286,293	\$ 0	\$ 0	\$ 0	\$ 4,286,293

PURPOSE STATEMENT

The purpose of the Construction Projects is to specifically isolate and identify those monies needed for project design and construction related to County-owned and County-leased facilities. This budget is managed by the Facilities Management Division.

NONDEPARTMENTAL
CONSTRUCTION PROJECTS

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Emphasis will be placed on completing the following projects:

- Handicapped Access in all County facilities
- The Courthouse window replacement project.
- The overhauling of the Gresham Neighborhood Center.
- The conversion of the Edgefield Manor heating plant.
- Replacement/restoration of roofs at Animal Control, Edgefield Manor, the Elections Center, Expo Center, the Library Main Branch, the Oxbow Park house, the Vector Control office and garage, and the JANIS houses.
- Courthouse restroom remodel/handicapped access.
- The Donald E. Long sprinkler system.

MAJOR CHANGES FROM LAST YEAR

Future emphasis will be placed on improving buildings to conserve energy, and on seeking alternative sources of funding for improvements caused by changes in County programs.

NONDEPARTMENTAL APPROPRIATIONS
 CONSTRUCTION PROJECTS
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	616	0	0
Materials & Services	40,938	41,523	0	70,744
Capital Outlay	1,557,154	1,197,402	3,551,938	4,215,549
Total	\$ 1,598,092	\$ 1,239,541	\$ 3,551,938	\$ 4,286,293

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	4,286,293
Total	\$ 4,286,293

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REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 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, and 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	70,744
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
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		\$ 0	\$ 70,744
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	3,551,938	4,215,549
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 3,551,938	\$ 4,215,549
TOTAL REQUIREMENT		\$ 3,551,938	\$ 4,286,293

NONDEPARTMENTAL
CONSTRUCTION PROJECTS**NOTES**

CONSTRUCTION PROJECTS <u>1980-81</u>	
<u>COUNTYWIDE</u>	
Plumbing Repairs	\$ 10,000
Fire Sprinkler Maintenance	40,000
Carpet	10,000
Drapes	10,000
Weatherization	10,000
Emergency Repairs	72,000
Ionization Devices	10,000
Preliminary Design 81-82	50,000
Painting	100,000
Grant Match	20,000
Interim Space	20,000
1% Building Art Ordinance Allocation	10,000
Relocation	20,000
<u>ANIMAL CONTROL</u>	
Rebuild Incinerator	6,000
Replace Roof	35,760
Repair Animal Runs	6,000
<u>COURTHOUSE</u>	
Implement Security Recommendations	127,980
<u>DONALD E. LONG</u>	
Install Sprinkler System	245,120
Courtroom Complex	100,000
<u>EDGEFIELD MANOR</u>	
Restore Roof	23,155
Rebuild Gutters & Downspouts	25,954
<u>ASSESSMENT AND TAXATION</u>	
Install Field Office	73,710
<u>ELECTIONS CENTER</u>	
Restore Roof	21,000
<u>EXPO CENTER</u>	
Replace Roof	133,266
<u>HANSEN BUILDING</u>	
Fireproof Doors	3,960
Ventilate Restrooms	1,584
Repair Broken Porch	4,200

NONDEPARTMENTAL
CONSTRUCTION PROJECTS
NOTES

<u>LIBRARY-MAIN BRANCH</u>	
General Repairs	\$ 107,000
<u>MCCF</u>	
Security Lights and Cameras	27,600
<u>OXBOW PARK</u>	
Reroof House	3,000
<u>ROCKY BUTTE JAIL</u>	
Build Property Boxes	7,200
Ventilate A & B Blocks; D, G, and E Dorms	18,676
Install Smoke Detectors	112,415
Relock A & B Blocks	6,897
<u>VECTOR CONTROL</u>	
Restore Roof, Office	3,300
Replace Roof, Garage	8,050
TOTAL	\$1,483,827

PROJECTS IN PROGRESS - CARRY OVER

<u>COURTHOUSE</u>	
Window Replacement	557,000
Courtroom Remodel	128,300
Courthouse Restroom Remodel/Handicap	216,663
<u>DONALD E. LONG HOME</u>	
Fire Sprinkler System	25,000
<u>GRESHAM NEIGHBORHOOD CENTER</u>	
Structural Repair and Roof	480,800
Office Expansion	54,000
<u>EDGEFIELD MANOR</u>	
Boiler Conversion	96,950
Drainage	6,000
<u>EDGEFIELD COMPLEX</u>	
Remove Dangerous Buildings	30,000
<u>MEDICAL EXAMINER</u>	
Remodel/Handicap	55,000
<u>JANIS</u>	
Roofs	28,300

NOTES

<u>FORESTRY BUILDING</u>	
Storm Windows	10,000
<u>GRESHAM DISTRICT COURT</u>	
	77,553
<u>ROCKY BUTTE JAIL</u>	
Plumbing	25,000
Psychiatric Unit	25,000
<u>MCCF</u>	
Storm Windows/CCA	10,000
<u>GILL BUILDING</u>	
Departmental Relocation	70,000
<u>COUNTY WIDE</u>	
HVAC	28,400
Roofing	156,000
Relocation	33,000
Architectural Barriers	659,500
Parking	30,000
TOTAL	\$2,802,466
TOTAL CONSTRUCTION PROJECT BUDGET	<u>\$4,286,293</u>
1980-81 Schedule	1,483,827
Carryover Previous Years	2,802,466

NON-DEPARTMENTAL
EMPLOYMENT AND RETIREMENT BENEFITS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	921,422	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 921,422	\$ 0	\$ 0*	\$ 0

*Included in County-wide appropriations.

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$ 0

NONDEPARTMENTAL
 EAST COUNTY URBAN AREA STUDY
 EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	0	26,000
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 26,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	26,000
Total	\$ 26,000

This appropriation exists for the purpose of planning for future funding of municipal services in the urban unincorporated East County area. The effect of service district, consolidation, annexation, and incorporation will be examined. The Board of County Commissioners has directed that expenditures can only be made with the prior approval of the Board.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 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, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	26,000
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
	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		\$ 0	\$ 26,000
	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		\$ 0	\$ 26,000

NON-DEPARTMENTAL
 MULTNOMAH-WASHINGTON CETA CONSORTIUM
 MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	9,640,000	0	0	9,640,003
Capital Outlay	0	30,612	0	0	30,612
Total	\$ 0	\$ 9,670,615	\$ 0	\$ 0	\$ 9,670,615

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenue		9,670,615			9,670,615
Total	\$	\$ 9,670,615	\$	\$	\$ 9,670,615

PURPOSE STATEMENT

It is the purpose of the Multnomah-Washington CETA program, operating totally with Federal grant funds, to provide training and employment opportunities for the economically disadvantaged, unemployed and underemployed persons within the boundaries of both jurisdictions, in accordance with the guidelines set forth in the Comprehensive Employment and Training Act of 1978. These employment and training opportunities shall be designed to enhance the self-sufficiency of those served and increase their earned income.

Through increased and expanded emphasis in coordinating the CETA services with private sector employers and public sector economic development activities, even greater efficiency is expected.

The three major areas of emphasis are: employment and training; public service employment; and assessment and employment search assistance. It is anticipated that 2,991 individuals will be served in Fiscal Year 1979-80.

NON-DEPARTMENTAL
MULTNOMAH-WASHINGTON CETA CONSORTIUM
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Work plans for Fiscal Year 1980-81 for the Multnomah-Washington CETA consortium revolve around the Federal Fiscal Year and the Federal budgeting process. Annual planning for the fiscal year beginning October 1, 1980 will be completed during the summer. Due to the uncertainty of the 1980-81 funding levels from the Department of Labor, there is no way to forecast next year's program activities with any accuracy.

MAJOR CHANGES FROM LAST YEAR

The Consortium appropriation shows a reduction of \$7,088,268, due to a decreased emphasis placed on public service employment by the Federal government.

NONDEPARTMENTAL
 MULTNOMAH-WASHINGTON CETA CONSORTIUM

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	13,728,567	12,511,511	16,738,583	9,640,003
Capital Outlay	95,730	75,547	20,300	30,612
Total	\$13,824,297	\$12,587,058	\$16,758,883	\$9,670,615

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenue Federal Grant Contribution	9,670,615
Total	\$9,670,615

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NONDEPARTMENTAL
 MULTNOMAH-WASHINGTON CETA CONSORTIUM

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 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, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,888,127	2,119,379
612	PRINTING AND REPRODUCTION	30,000	0
613	UTILITIES	0	0
614	COMMUNICATIONS	60,000	29,588
615	INSURANCE	8,000	0
616	EXTERNAL DATA PROCESSING	50,000	99,241
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	12,000	0
621	OFFICE SUPPLIES	60,000	34,417
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	20,000	0
624	MINOR EQUIPMENT AND TOOLS	300,000	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	30,000	41,384
633	LOCAL TRAVEL AND MILEAGE	70,000	5,129
651	SPACE RENTALS	150,000	94,763
659	MISCELLANEOUS	14,040,000	7,102,944
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	92,702
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	456	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	20,000	20,456
Total Materials and Services		\$ 16,738,583	\$ 9,640,003
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	20,300	30,612
Total Capital Outlay		\$ 20,300	\$ 30,612
TOTAL REQUIREMENT		\$ 16,758,883	\$ 9,670,615

NON-DEPARTMENTAL
MULTNOMAH-WASHINGTON CETA CONSORTIUM

NOTES

- 611 Professional Services \$2,119,379
This reflects the cost of consortium staff (\$1,850,000) and professional accounting, auditing and legal services (\$269,379).
- 616 External Data Processing \$99,241
Represents the cost of current accounting systems used by the Consortium, plus monies to be used for development of an integrated MIS (management information system).
- 631 Education and Travel \$41,384
Ongoing training and education, plus Federal regional training sessions and professional dues and subscriptions.
- 659 Miscellaneous \$7,102,944
Represents the costs of funding CETA participants enrolled in the 10 CETA programs in the two-County area.
- 940 Indirect Costs \$92,702
Reimbursements to government and community organizations for administrative overhead.
- 990 Other Internal Services \$20,456
Reimbursement of Multnomah County for its administrative overhead costs.
- 740 Equipment \$30,612
Equipment for participants (\$21,212) and equipment for Consortium staff (\$9,400).

NONDEPARTMENTAL
TOUR COORDINATOR

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	10,482	0	0	0
Materials & Services	3	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 10,485	\$ 0	\$ 0	\$ 0

FEDERAL/STATE PROGRAM FUND

NONDEPARTMENTAL
COUNTERCYCLICAL PROJECTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	23,145	26,271	0	0
Materials & Services	1,421,783	39,765	0	0
Capital Outlay	358	0	0	0
Total	\$ 1,445,286	\$ 66,036	\$ 0	\$ 0

NONDEPARTMENTAL
LIBRARY SERIAL LEVY FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	4,262,894	4,202,677	207,010	46,200
Capital Outlay	0	0	0	0
Total	\$ 4,262,894	\$4,202,677	\$ 207,010	\$ 46,200

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenue	
Property Taxes	46,200
Total	\$ 46,200

611 Professional Services \$46,200

This represents the late and delinquent taxes associated with the expired Library Serial Levy.

NONDEPARTMENTAL
 COUNTY SCHOOL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 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, and Fringe Benefits		\$ 0	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,355,437	1,536,131
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
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		\$ 1,355,437	\$ 1,536,131
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		\$ 1,355,437	\$ 1,536,131

NONDEPARTMENTAL
INSURANCE - LIABILITY

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	350,713	507,907	805,000	805,000
Capital Outlay	0	0	0	0
Total	\$ 350,713	\$ 507,907	\$ 805,000	\$ 805,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	
Transfer from General Fund	732,550
Transfer from Road Fund	72,450
Total	\$ 805,000

615 Insurance \$805,000

This appropriation includes insurance premiums (\$283,100), estimated costs of insurance management and claims adjustment (\$28,000), an operating reserve (\$200,000) to cover normal claims against the County, and a contribution of \$313,900 towards a \$5,000,000 catastrophic liability reserve.

NONDEPARTMENTAL
 INSURANCE - LIABILITY
 REQUIREMENT DETAIL

INSURANCE FUND

Code	Object Title	1979-80 Budget	1980-81 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, and 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	805,000	805,000
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
	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		\$ 805,000	\$ 805,000
	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		\$ 805,000	\$ 805,000

NONDEPARTMENTAL
INSURANCE - WORKERS COMPENSATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	297,163	490,000	590,000
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 297,163	\$ 490,000	\$ 590,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$

This appropriation includes the costs of County-paid workers compensation.

611 Professional Services \$30,000
This appropriation is for claims adjustment and consulting fees.

615 Insurance \$490,000
Anticipated costs of claims in 1980-81.

659 Miscellaneous \$70,000
This is for bonding costs and claims investigation costs in 1980-81.

NONDEPARTMENTAL
 INSURANCE - WORKERS COMPENSATION

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 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, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	30,000	30,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	390,000	490,000
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	70,000	70,000
	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		\$ 490,000	\$ 590,000
	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		\$ 490,000	\$ 590,000

NONDEPARTMENTAL
MEDICAL-DENTAL INSURANCE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	1,236,166	1,157,000	1,784,000
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 1,236,166	\$ 1,157,000	\$ 1,784,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Service Reimbursements From:	
General Fund	1,225,608
Federal-State Program Fund	312,200
Road Fund	165,912
Animal Control Fund	17,840
Inverness Fund	5,352
Fleet Management Fund	1,784
Data Processing Fund	55,304
Total	\$ 1,784,000

This budget covers the cost of the County's contribution to the medical and dental insurance programs of County employees who select Blue Cross coverage.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 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, and 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	1,157,000	1,784,000
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
	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		\$ 1,157,000	\$ 1,784,000
	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		\$ 1,157,000	\$ 1,784,000

CAPITAL RESERVE FUND

NONDEPARTMENTAL

SPECIAL CONSTRUCTION - CAPITAL RESERVE FUND

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	50,355	50,355
Materials & Services	0	0	0	57,575	57,575
Capital Outlay	0	0	0	500	500
Total	\$ 0	\$ 0	\$ 0	\$ 108,430	\$ 108,430

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	0	0	0	74,430	74,430
LEAA Regional Corrections Facility Grant	0	0	0	34,000	34,000
Total	\$ 0	\$ 0	\$ 0	\$ 108,430	\$ 108,430

PURPOSE STATEMENT

This fund identifies the monies set aside for staffing the Rocky Butte Jail relocation project. Fiscal Year 1980-81 is being spent on space planning activities and on development of an overall operating plan, a staffing plan, and an overall operating budget. In addition an LEAA grant has been received to prepare cost estimates and initial site plans for a regional corrections facility.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Emphasis will be placed on refining the detailed plans of the Downtown Detention Center (DDC), the identification of specific pieces of equipment and hardware needed in the DDC, the development of procedures for processing prisoners, the preparation of a detailed Facility Operational Manual, the refining of staffing patterns, and the preparation of new job specifications for positions, if needed.

Work will also be done on developing plans and cost estimates for a regional corrections facility.

MAJOR CHANGES FROM LAST YEAR

Now that the final site of the DDC has been selected, energies will be focused on the facility's interior design and related operational procedures.

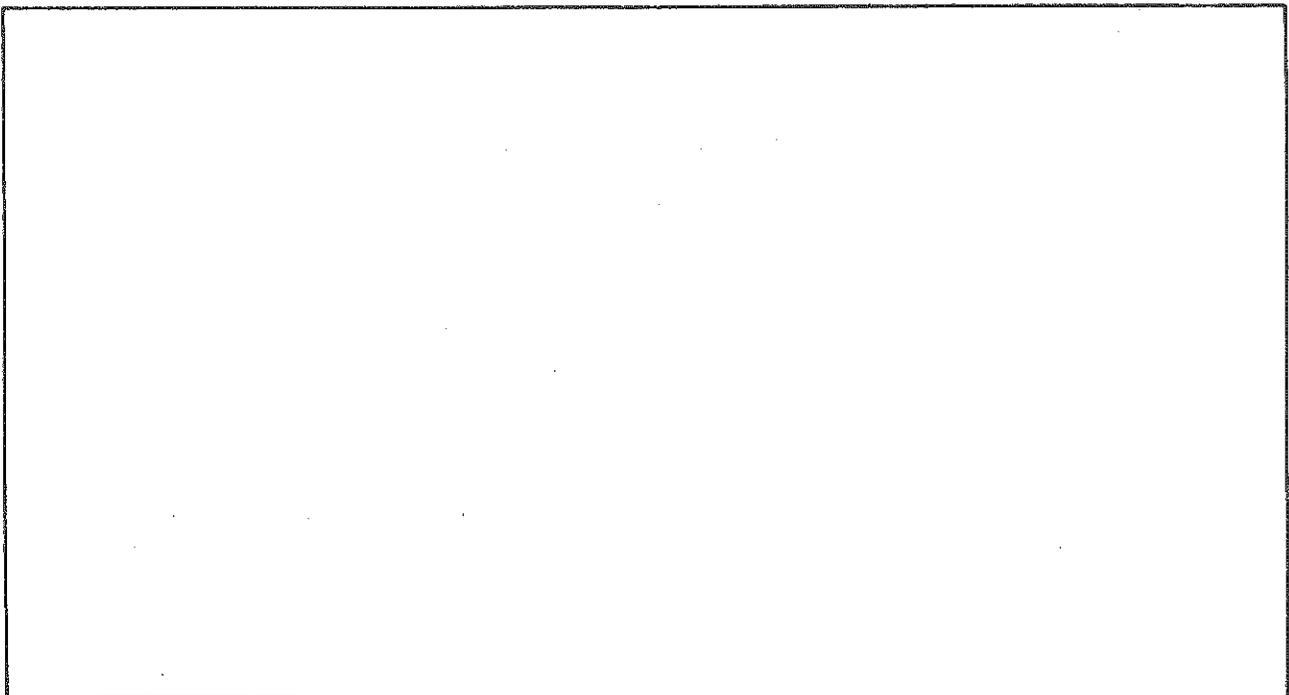
NONDEPARTMENTAL
SPECIAL CONSTRUCTION - CAPITAL RESERVE FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	26,268	73,530	50,355
Materials & Services	0	45,400	1,000	57,575
Capital Outlay	0	49	0	500
Total	\$ 0	\$ 71,717	\$ 74,530	\$ 108,430

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	74,430
LEAA Regional Corrections Facility Grant	34,000
Total	\$ 108,430



NONDEPARTMENTAL
SPECIAL CONSTRUCTION - CAPITAL RESERVE FUND
REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	62,640	31,000
520	PART TIME	0	9,053
540	OVERTIME	0	0
550	PREMIUM	0	2,635
570	FRINGE	10,890	7,667
Total Salaries, Wages, and Fringe Benefits		\$ 73,530	\$ 50,355
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	49,000
612	PRINTING AND REPRODUCTION	0	1,200
613	UTILITIES	0	0
614	COMMUNICATIONS	0	600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	600
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	1,000	250
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	2,400
633	LOCAL TRAVEL AND MILEAGE	0	600
651	SPACE RENTALS	0	2,925
659	MISCELLANEOUS	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		\$ 1,000	\$ 57,575
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	500
Total Capital Outlay		\$ 0	\$ 500
TOTAL REQUIREMENT		\$ 74,530	\$ 108,430

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Management Spec.	0	0	2	1	31,000	5,811	36,811
FULL TIME Total							
					31,000	5,811	36,811
PART TIME							
					9,053	1,856	10,909
OVERTIME							
					0	0	0
PREMIUM PAY							
					2,635	0	2,635
Total					\$ 42,688	\$ 7,667	\$ 50,355

NOTES

510 Full Time \$31,000
Reflects deletion of one Program Management Specialist position.

611 Professional Services \$49,000
Consulting costs associated with retaining a design team. (\$5,000), retaining systems analysis consultants (\$5,000) and constructing a full scale mock-up of a 32-prisoner detention unit (\$5,000). \$34,000 is for the LEAA Regional Corrections Facility Grant.

740 Equipment \$500
Miscellaneous office equipment.

NONDEPARTMENTAL
 COMMUNITY DEVELOPMENT AGENCY
 MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	145,214	145,214
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 145,214	\$ 145,214

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Loan from General Fund	0	0	0	95,214	95,214
Federal-State Fund Transfer	0	0	0	50,000	50,000
Total	\$ 0	\$ 0	\$ 0	\$ 145,214	\$ 145,214

PURPOSE STATEMENT

The \$95,214 of general fund loan and the \$50,000 of Bloc Grant funds are for the first year of operations of the Community Development Agency. In subsequent years the Community Development Agency is to be self supporting. Use of Bloc Grant funds are contingent upon approval of the grant.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Community Improvement Agency will be a new function in the County and will be the Urban Renewal Agency for Multnomah County. This agency will enable the County to better coordinate its efforts to directly participate in implementing the adopted County Comprehensive plan and policies. The agency will work to reduce blight and deterioration in identified areas of the County and to improve the level of public services and facilities in the community.

MAJOR CHANGES FROM LAST YEAR

This program will be new in 1980-81.

NONDEPARTMENTAL
COMMUNITY DEVELOPMENT AGENCY

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	0	145,214
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 145,214

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Loan from General Fund	95,214
Federal-State Fund Transfer	50,000
Total	\$ 145,214

The funding for the Community Development Agency, the County's urban renewal agency, is being provided by \$95,214 of OTO funds and \$50,000 from the Community Development Bloc Grant. The Bloc Grant will contract with the CDA for portions of the two redevelopment projects in the Bloc Grant target area. These funds are tied to the objective of providing benefits to low and moderate income persons in the target areas. The \$95,214 of general funds is a loan to be repaid with interest equal to 1% per month. The Board of County Commissioners has directed that the \$145,214 can only be expended with the prior approval of both the Board and the Community Development Agency.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 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, and Fringe Benefits		\$ 0	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	145,214
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
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		\$ 0	\$ 145,214
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		\$ 0	\$ 145,214