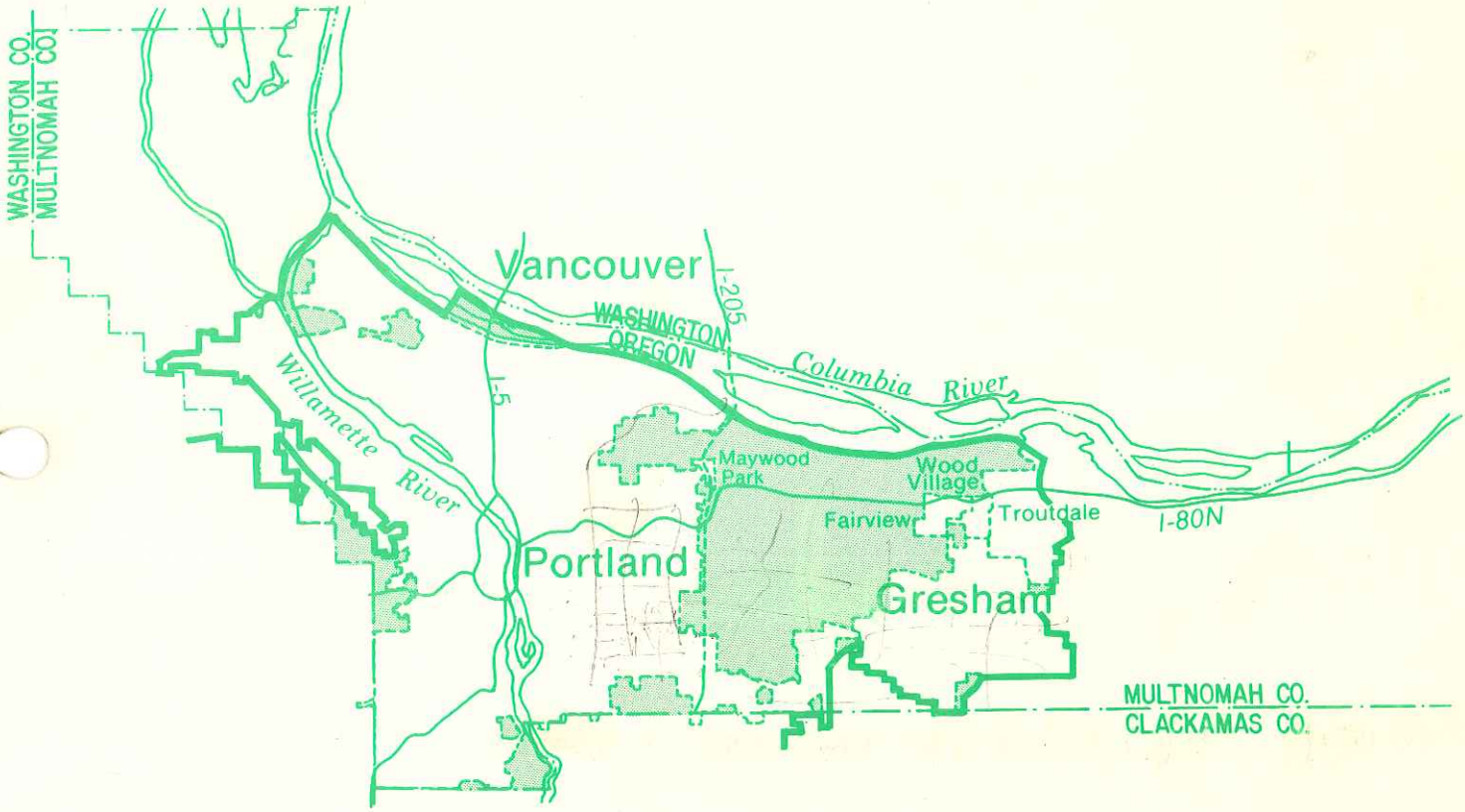
ADOPTED BUDGET

1980-81



MULTNOMAH COUNTY OREGON

COVER MAP LEGEND

Unincorporated within Urban Growth Boundary

—— Urban Growth Boundary

------ City Limits

MULTNOMAH COUNTY

ADOPTED BUDGET 1980-81

DONALD E. CLARK, COUNTY EXECUTIVE

BUDGET COMMITTEE

DENNIS BUCHANAN, DISTRICT 1
GLADYS McCOY, DISTRICT 2
DAN MOSEE, DISTRICT 3
EARL BLUMENAUER, DISTRICT 4
GORDON SHADBURNE, DISTRICT 5

MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 606 COUNTY COURTHOUSE
PORTLAND, OREGON 97204
(503) 248-3308

COUNTY COMMISSIONERS
DON CLARK, Chairman
DAN MOSEE
ALICE CORBETT
DENNIS BUCHANAN
MEL GORDON

BOARD OF COUNTY COMMISSIONERS

1980-81 Budget Message

This budget document is the Board's effort to guide County services for the 1980-81 fiscal year. It represents months of work and many difficult decisions. At its base is the belief that every County service is worthwhile, and that we have a responsibility to our constituents for those services.

This year, appropriately called "the year of transition" by the County Executive, brings that responsibility into direct conflict with our financial resources. A tax base that falls well short of the effects of inflation forces Multnomah County to reduce its services. Yet there is a growing population and demand for more and different services.

As the Board faced these conflicts, a series of principles evolved that shaped our final budget decisions. The first of these is the need to defend the long-range fiscal solvency of Multnomah County. If the County is not scrupulous about its finances, all of its services will be in jeopardy.

Second is the need to fund fully all the services mandated by law, including indigent defense. There are appropriate arenas in which to debate these mandates; the budget process is not one of them.

Third is the need to maintain Multnomah County as a "government of last resort," providing a final barrier between citizens of the region and starvation, sickness, proverty. This policy led to a stern defense of the human service programs the County now offers.

Fourth is the need to continue to evaluate the internal efficiencies of County government, and to make every effort to have the highest responsible ratio between services and administrative costs.

Fifth is the need to give citizens a voice in any major cuts that are necessary. It is their government and their tax dollars that are at stake. While the Board is elected to make the tough decisions, citizen input is a ncesssary part of the process.

These principles produced a conflict between responsibility and our available resources. The dilemma led the Board to chart a major new direction for the future structure of Multnomah County.

AN EQUAL OPPORTUNITY EMPLOYER

The strategy correctly identified in the Executive Budget for halting erosion of County services was to eliminate subsidy for the "urban increment" of services in the unincorporated areas. The key to this process is to give citizens in those areas adequate time and structural options, so their priorities and resources can control the services they feel are most important.

This position led the Board to a two-part policy: a phased cutback in "urban increment" services in the unincorporated area, and financial and structural support from the County for efforts by citizens to address options for services in that area.

Al the choices faced by the Board were difficult. It was also the first year our budget process was accomplished under the new Charter provisions for separation of legislative and executive powers. These elements added considerable tension to the process.

As we submit the result of this process, we make our commitment to cooperation with all elements of County government, and to the principles of County government as defined by the Charter, the Code and by our constituents.

Dennis Buchanan
Presiding Officer

May 9, 1980

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MULTNOMAH COUNTY OREGON

OFFICE OF COUNTY MANAGEMENT
6th FLOOR, J. K. GILL BUILDING
426 S.W. STARK STREET
PORTLAND, OREGON 97204
(503) 248-3300

DONALD E. CLARK
COUNTY EXECUTIVE

BUDGET OFFICER'S MESSAGE

The principles guiding the Board of County Commissioner's review of the proposed budget are outlined in the preceding message.

The fiscal planning guidelines established in 1975-76 still serve us well and were applied to the preparation of the 1980-81 budget. A careful distinction was drawn between the utilization of continuing resources and one-time resources. Continuing revenues and expenditures have been closely monitored. Management efficiencies have been identified and included in department plans.

Budget Format

The presentation and organization of information in the Executive Budget has been significantly improved, while of course, adhering to the requirements of Oregon Budget Law. Specificially, the budget has been redesigned so that:

The separately organized sections for each fund are disbanded and;

All related budget descriptive material for each organizational division are grouped regardless of fund.

This means all the financial information about each program may be found in one place in the budget.

A newly designed division summary page is provided to include all funds and a narrative description of the "Purpose" of the organization's division as well as;

Newly provided narrative description of the program plan, and major program changes from the previous year.

Notes

1. In the past, the various funds have been printed on tinted paper for each identification. It was not possible to continue the practice due to the high cost of tinted paper. The separate fund pages are clearly identified and labeled in lieu of color coding.

AN EQUAL OPPORTUNITY EMPLOYER

2. Changes in departmental structure are apparent from the organization of the budget material. Those changes are fully explained in the budget detail. As examples, the separate food service budgets previously included in the budgets of the Departments of Human Services and Justice Services have been consolidated into one budget located in Justice Services. The recently approved energy management program has been added to the Office of County Management.

3. A major change in the budget document occurred when the Board deleted the budget for the Administration and Planning Division of the Department of Administrative Services. The other division's of the department were transferred to either the Office of County Management or the Department of Environmental Services. Transferred to the Office of County Management were the divisions of Property and Asset Management, Purchasing, Communications, Elections, and Assessment and Taxation. Transferred to the Department of Environmental Services were two divisions, Facilities Management and Fleet Management.

4. A new fund is added to the budget. The Urban Renewal Fund is included in anticipation of forming a Community Development Agency. A General Fund loan to the Urban Renewal Fund is budgeted with appropriate interest included.

5. Monies are included in the General Fund contingency to cover the estimated costs of salary increases for positions represented by bargaining units without a 1980-81 settlement at this time. If a settlement is reached prior to the adoption of the budget, the appropriate monies will be moved to the departments budgets to cover the expected costs. If bargaining with an employee group has not been completed before the budget is adopted, the estimated costs of the settlement will remain in contingency.

FELICIA L. TRADER, BUDGET OFFICER
MULTNOMAH COUNTY, OREGON

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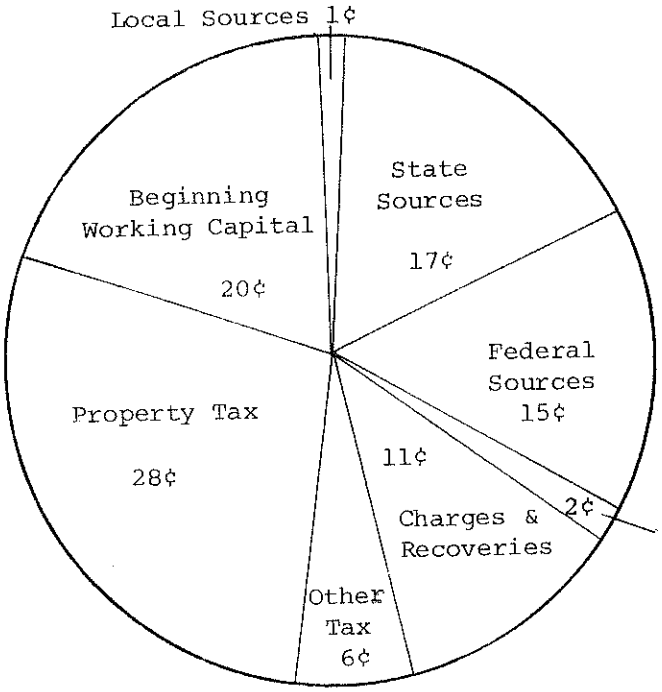
SUMMARY OF FUND RESOURCES

FUND	BEGINNING WORKING CAPITAL	PROPERTY TAXES	OTHER TAXES	CHARGES AND RECOVERIES	FINES AND FORFEITURES	FEDERAL SOURCES	STATE SOURCES	LOCAL SOURCES	CASH BUDGET SUBTOTAL	SERVICE REIMBURSE.	CASH TRANSFERS	TOTAL RESOURCES
General Fund	9,247,283	43,586,469	6,169,000	10,355,205	2,635,000	1,090,000	4,485,800	159,083	77,727,840	1,817,363	8,983,150	88,528,353
Road Fund	6,066,497	604,292	2,650,000	735,473	0	1,500	6,966,000	0	17,023,762	948,650	1,494,000	19,466,412
Fed/State Fund	0	0	0	0	0	16,977,707	15,302,907	982,836	33,263,450	0	3,872,076	37,135,526
Alco/Narc. Fund	ABOLISHED	-	-	-	-	-	-	-	-	-	-	-
Animal Control	3,700	0	0	378,500	19,500	0	0	0	401,700	0	455,879	857,579
Asst. Dist. Bond Fund	224,890	0	0	499,000	0	0	0	0	723,890	0	0	723,890
Asst. Dist. Impr. Fund	205,000	0	0	8,900	0	0	0	0	213,900	0	0	213,900
Asst. Dist. Oper. Fund	(895,500)	0	0	4,255,600	0	0	0	0	3,360,100	0	0	3,360,100
Bicycle Paths Impr. Fund	350,000	0	0	0	0	0	0	0	350,000	0	65,960	415,960
Capital Reserve Fund	5,629,134	0	0	0	0	34,000	0	0	5,663,134	0	0	5,663,134
County School Fund	0	201,431	0	0	0	0	0	0	201,431	0	1,334,700	1,536,131
Data Processing Fund	400,000	0	0	112,500	0	0	0	1,147,579	1,660,079	2,277,424	0	3,937,503
Emergency Comm. Fund	0	0	660,000	0	0	0	0	0	660,000	0	0	660,000
Fleet Mgmt. Fund	518,044	0	0	30,000	0	0	0	0	548,044	1,111,720	0	1,659,764
Insurance Fnd.	1,400,000	0	0	0	0	0	0	0	1,400,000	3,294,443	805,000	5,499,443
Inverness Fnd.	800,000	0	0	535,490	0	0	0	0	1,335,490	0	0	1,335,490
Rec. Facilities Fund	0	0	0	197,000	0	0	0	0	197,000	0	0	197,000
Revenue Sharing Fund	8,154,645	0	0	550,000	0	6,750,000	0	0	15,454,645	0	0	15,454,645
Sewage Facil. Fund	0	0	0	165,150	0	0	0	0	165,150	0	0	165,150
Tax Title Land Sales Fund	40,000	0	0	78,000	0	0	0	1,500	119,500	0	0	119,500
Library Serial Levy Fund	0	46,200	0	0	0	0	0	0	46,200	0	0	46,200
Urban Ren Fund	0	0	0	0	0	0	0	0	0	0	145,214	145,214
TOTAL	32,143,693	44,438,392	9,479,000	17,900,818	2,654,500	24,853,207	26,754,707	2,290,998	160,515,315	9,449,600	17,155,979	187,120,894

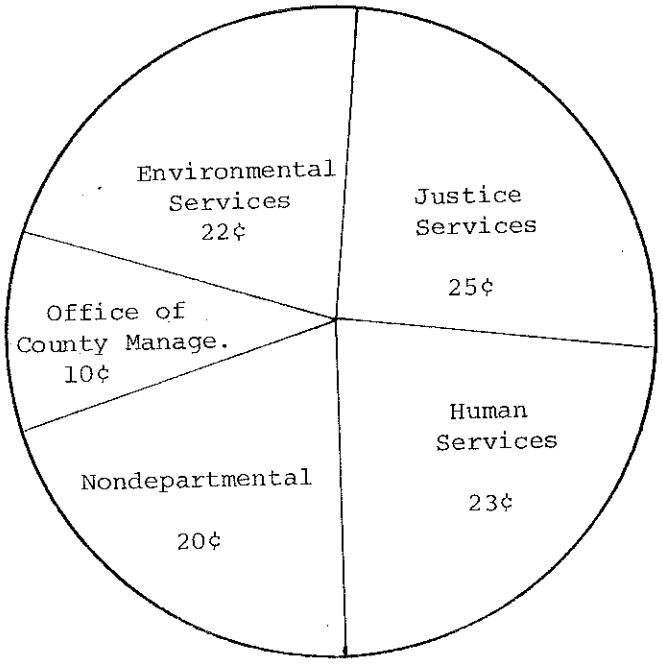
SUMMARY OF FUND REQUIREMENTS

FUND	HUMAN SERVICES	JUSTICE SERVICES	ENVIRONMENTAL SERVICES	ADMIN. SERVICES	OFFICE OF COUNTY MGMT.	NON-DEPTL.	IGR	TOTAL EXPENDITURES	CASH TRANSFER	CONTINGENCY	BALANCE	TOTAL REQUIREMENTS
General Fund	12,192,183	32,699,959	4,336,457	10,258,687	2,559,064	14,673,156	193,176	76,912,682	7,401,849	3,913,822	300,000	88,528,353
Road Fund	0	0	18,618,064	0	0	0	0	18,618,064	426,980	421,368	0	19,466,412
Fed/State Fund	21,792,610	4,791,403	632,650	116,294	0	9,670,615	81,954	37,085,526	50,000	0	0	37,135,526
Alco/Narc. Fund	ABOLISHED	-	-	-	-	-	-	-	-	-	-	-
Animal Control Fund	0	0	857,406	0	0	0	0	857,406	0	173	0	857,579
Asst. Dist. Bond Fund	0	0	438,050	0	0	0	0	438,050	0	0	285,840	723,890
Asst. Dist. Imp. Fund	0	0	0	0	0	0	0	0	100,000	113,900	0	213,900
Asst. Dist. Oper. Fund	0	0	3,360,100	0	0	0	0	3,360,100	0	0	0	3,360,100
Bicycle Paths Impr. Fund	0	0	165,000	0	0	0	0	165,000	0	250,960	0	415,960
Capital Reserve Fund	0	0	0	0	0	108,430	0	108,430	0	5,554,704	0	5,663,134
County School Fund	0	0	0	0	0	1,536,131	0	1,536,131	0	0	0	1,536,131
Data Processing Fund	0	0	0	0	3,377,907	0	0	3,377,907	0	559,596	0	3,937,503
Emergency Comm. Fund	0	0	0	480,605	0	0	0	480,605	0	179,395	0	660,000
Fleet Mgmt. Fund	0	0	0	1,289,936	0	0	0	1,289,936	0	369,828	0	1,659,764
Insurance Fnd.	0	0	0		0	3,179,000	0	3,179,000	0	2,320,443	0	5,499,443
Inverness Fnd.	0	0	567,202	0	0	0	0	567,202	0	768,288	0	1,335,490
Rec. Facilities Fund	0	0	3,000	0	0	0	0	3,000	194,000	0	0	197,000
Revenue Sharing Fund	0	0	0	0	0	0	0	0	8,800,000	6,654,645	0	15,454,645
Sewage Facil. Fund	0	0	0	0	0	0	0	0	165,150	0	0	165,150
Tax Title Land Sales Fund	0	0	0	65,500	0	0	0	65,500	18,000	36,000	0	119,500
Library Serial Levy Fund	0	0	0	0	0	46,200	0	46,200	0	0	0	46,200
Urban Ren. Fund	0	0	0	0	0	145,214	0	145,214	0	0	0	145,214
TOTAL	33,984,793	37,491,362	28,977,929	12,211,022	5,936,971	29,358,746	275,130	148,235,953	17,155,979	21,143,122	585,840	187,120,894

YOUR COUNTY DOLLAR



WHERE IT COMES FROM



WHERE IT GOES

FINANCIAL SUMMARY
DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSI-TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
Department of Human Services	731	13,859,799	19,828,938	296,056	33,984,793	1,542,873	32,441,920
Department of Justice Services	1085	25,689,394	11,584,346	217,622	37,491,362	1,968,153	35,523,209
Department of Environmental Svcs.	415	9,654,907	7,014,532	12,308,490	28,977,929	853,394	28,153,493
Office of County Management	153	3,633,269	2,266,405	37,297	5,936,971	434,340	5,502,631
Intergovernmental Relations	13	245,887	29,243	0	275,130	884	274,246
Nondepartmental Appropriations	48	1,378,310	23,732,575	4,247,861	29,358,746	290,051	29,068,695
Department of Administrative Svcs.	294	5,921,750	5,839,126	450,146	12,211,022	1,112,775	11,098,247
TOTAL	2739	60,383,316	70,295,165	17,557,472	148,235,953	6,202,470	142,062,441

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PROPERTY TAX COMPUTATION

General Fund

Tax Base - Fiscal Year ending June 30, 1980	$ 40,257,651
Plus: Constitutionally allowed 6% Increase	2,415,459
TOTAL GENERAL FUND PROPERTY TAX	$ 42,673,110
Tax Base - Fiscal Year ending June 30, 1981	$ 42,673,110
Less: Delinquencies and Discounts	2,773,752
TOTAL AVAILABLE FOR APPROPRIATION	$ 39,899,358

Tax Levy Analysis	1977-78	1978-79	1979-80	1980-81
Levy within 6% limitation	$ 35,829,166	$ 37,978,916	$ 40,257,651	$ 42,673,110
Levy outside 6% limitation	0	0	0	0
Levy outside 6% limitation (serial levy)	2,200,000	2,200,000	0	0
Not subject to limitation	0	0	0	0
Total Proposed Levy	$ 38,029,166	$ 40,178,916	$ 40,257,651	$ 42,673,110
TOTAL BUDGET ALL FUNDS	$131,537,571	$163,824,579	$165,251,836	$187,120,894

Multnomah County has no indebtedness authorized but not incurred.

SUMMARY OF RESOURCES/REQUIREMENTS ALL FUNDS

	ACTUAL 77-78	ACTUAL 78-79	BUDGET 79-80	BUDGET 80-81
General	$ 70,181,503	$ 76,538,209	$ 78,954,396	$ 88,528,353
Road	13,254,940	15,307,808	15,801,339	19,466,412
Federal-State Program	30,757,029	32,685,724	34,406,926	37,135,526
Alcohol-Narcotic Law Enforcement	0	0	1,000	0
Animal Control	578,963	730,840	912,827	857,579
Assessment District Bond Sinking	0	126,791	383,000	723,890
Assessment District Improvement	525,481	353,871	370,000	213,900
Assessment District Operating	302,477	(60,789)	1,010,000	3,360,100
Bicycle Paths Construction	428,441	489,811	569,880	415,960
Capital Reserve	1,863,209	5,774,851	5,713,209	5,663,134
County School	1,398,821	1,418,899	1,355,437	1,536,131
Data Processing	3,396,034	3,824,835	3,761,639	3,937,503
Debt	64,531	0	0	0
Inverness	853,532	1,031,575	1,322,800	1,335,490
Insurance	805,000	3,568,788	4,654,621	5,499,443
Library Serial Levy	4,273,352	4,213,728	207,010	46,200
Fleet Management	1,184,110	1,028,484	1,269,157	1,659,764
Recreational Facilities	195,197	119,437	170,000	197,000
Revenue Sharing	12,349,455	13,629,258	14,111,346	15,454,645
Sewage Facilities	237,881	184,683	165,150	165,150
Tax Title Land Sales	157,978	116,968	112,099	119,500
Emergency Communications	0	0	0	660,000
Urban Renewal Fund	0	0	0	145,214
TOTAL ALL FUNDS	$142,807,934	$161,083,771	$165,251,836	$187,120,894

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 5,128,156	$ 9,138,501	$ 8,392,057	$ 9,347,283
Inventories	319,717	270,470	350,000	300,000
Accounts Receivable	1,088,518	1,416,880	900,000	1,200,000
Accounts Payable	(1,383,190)	(1,800,632)	(1,390,000)	(1,600,000)
TOTAL BEGINNING WORKING CAPITAL	$ 5,153,201	$ 9,025,219	$ 8,252,057	$ 9,247,283
PROPERTY TAXES				
Current Years Property Taxes	$ 31,993,233	$ 33,663,092	$ 35,426,733	$ 39,899,358
Current Penalties and Interest	56,718	69,033	61,000	70,000
Prior Years Property Taxes	3,031,891	3,023,871	3,503,914	3,350,111
Prior Years Penalties and Interest	185,751	195,579	250,274	220,000
Payments in Lieu of Taxes	78,958	139,216	38,000	38,000
Sale on Foreclosures	11,979	7,380	6,000	9,000
TOTAL PROPERTY TAXES	$ 35,358,530	$ 37,098,171	$ 39,285,921	$ 43,586,469
OTHER TAXES				
Business Income Tax	$ 2,205,658	$ 2,969,971	$ 2,900,000	$ 3,750,000
Transient Lodging Tax	348,738	607,187	564,000	800,000
Motor Vehicle Rental Tax	1,173,145	1,492,114	1,187,000	1,619,000
TOTAL OTHER TAXES	$ 3,727,541	$ 5,069,272	$ 4,651,000	$ 6,169,000

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
CHARGES AND RECOVERIES				
Civil Process				
Civil Process Fee - Circuit Court	$ 42,258	$ 49,844	$ 65,000	$ 65,000
Civil Process Fee - District Court	154,767	168,376	172,000	210,000
Civil Process Fee - Miscellaneous	39,388	33,570	40,500	43,000
Liquor License Inspection Fee	3,025	6,305	9,500	8,200
SUBTOTAL	$ 239,438	$ 258,095	$ 287,000	$ 326,200
District Court				
District Court Filing Fee	$ 201,411	$ 210,514	$ 302,000	$ 312,300
Other District Court Fees	49,739	66,251	93,000	89,000
Forms - District Court	13,359	15,645	15,000	16,500
Video Tape Sales	301	237	400	300
Alcohol Education Fees	3,650	2,664	3,000	4,000
District Court over/short	296	(693)	0	0
Court Costs - District Court	530	5,295	3,000	2,500
Attorney Fee Reimbursement - District Court	1,645	3,983	3,200	3,200
SUBTOTAL	$ 270,931	$ 303,896	$ 419,600	$ 427,800
Circuit Court				
Circuit Court Filing Fee	$ 228,364	$ 233,706	$ 270,000	$ 281,000
Circuit Court Trial Fee	45,652	49,385	65,720	54,200
Court Reporter Fee	50,720	58,851	122,600	110,200
Circuit Court Cost Reimbursement	21,891	26,599	30,000	25,100
Circuit Court Cost Out of Bail	62,928	38,447	43,545	35,500
Domestic Court Affidavits	6,684	7,723	8,000	13,200
Other Circuit Court Fees	18,358	15,082	25,000	49,000
Misc. Circuit Court	2,572	0	0	0
Attorney Fee Reimbursement - Circuit	7,421	9,040	8,100	2,450
SUBTOTAL	$ 444,590	$ 438,833	$ 572,965	$ 570,650

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Probate Court				
Probate Filing Fees	$ 172,725	$ 146,097	$ 213,000	$ 251,700
Court Reporter Fees - Probate	680	610	1,360	1,700
SUBTOTAL	$ 173,405	$ 146,707	$ 214,360	$ 253,400
Public Safety				
Public Safety Record Sales	$ 23,242	$ 26,767	$ 27,000	$ 27,000
BPST	3,600	2,050	2,650	3,500
Public Safety Misc. Reimbursements	26,345	801	1,000	1,000
ID Processing	1,754	1,608	1,200	1,200
Escheats	0	12,711	0	0
Alarm Control Fees	45,101	50,134	53,500	51,000
Towing Licenses	3,560	3,180	5,040	3,500
Towing Reimbursements	1,890	2,037	2,300	2,400
Local Police Cost Reimbursements	1,750	0	0	0
U.S. Forest Service Contract	14,760	23,588	20,000	18,870
State Park Police Contract	18,120	33,180	35,000	40,000
Gas Reimbursement	0	2,428	2,500	3,000
SUBTOTAL	$ 140,122	$ 158,484	$ 150,190	$ 151,470
Corrections				
Room & Board Prisoners - Rocky Butte	$ 168,299	$ 169,376	$ 192,000	$ 41,700
Room & Board Prisoners - MCCI	141,706	103,952	145,000	40,000
Room & Board Prisoners - Argow	29,379	8,591	25,000	15,600
Claire Argow Meals	594	8,227	1,500	1,000
Corrections Reimbursement	28,476	0	0	0
SUBTOTAL	$ 368,454	$ 290,146	$ 363,500	$ 98,300

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Juvenile Services				
Juvenile Home Care	$ 60	$ 0	$ 0	$ 0
Juvenile Room & Board	40,189	26,891	20,017	18,000
Juvenile Home Misc. Recoveries	1,950	2,145	1,550	1,550
Attorney Fee Reimbursement - Juvenile	7,452	6,781	7,600	9,600
Shelter Care	321	0	0	0
SUBTOTAL	$ 49,972	$ 35,817	$ 29,167	$ 29,150
Other Justice Services				
Child Support - Juvenile	$ 664	$ 300	$ 0	$ 0
Miscellaneous Justice Services	10,955	9,416	2,500	10,000
SUBTOTAL	$ 11,619	$ 9,716	$ 2,500	$ 10,000
TOTAL JUSTICE SERVICES - CHARGES AND RECOVERIES	$ 1,698,531	$ 1,641,694	$ 2,039,282	$ 1,866,970

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Public Health and Sanitation				
MSC - Patient	$ 2,569	$ 1,425	$ 0	$ 0
Belmont - Patient (District III)	4,798	12,315	10,000	14,500
Hansen - Patient (District IV)	1,200	7,073	6,000	10,500
Westside - Patient (District I)	8,897	7,522	9,000	9,000
MSC - Direct Services	2,487	0	0	0
45th Street - Direct Services	5,501	0	0	0
HHB - Direct Services	6,191	0	0	0
ASO - Direct Services - Westside	5,594	475	0	0
MSC - Welfare	40,363	11,108	0	0
Belmont - Welfare (District III - Medicaid)	12,931	5,943	11,000	11,000
Hansen - Welfare (District IV - Medicaid)	10,195	6,367	7,000	10,550
Westside - Welfare (District I - Medicaid)	10,815	12,024	12,000	12,000
VD Fees/Donations	968	2,396	3,000	0
TB Fees/Donations	4,499	2,673	3,000	0
Family Planning - Patient	13,205	15,615	15,000	0
Family Planning - Third Party	3,005	1,456	1,500	0
Medicheck - Well Baby - Welfare	15,424	14,341	20,000	20,000
Medicheck - Area Wide	25,466	0	0	0
Vital Statistics Fees	50,557	54,187	77,000	95,000
Immunization Fees - Travel	23,979	23,215	26,000	20,000
Immunization - Flu	4,075	7,051	8,000	8,000
Immunization - Other	13,091	11,946	19,000	15,000
Lab Fees - City of Portland	6,336	9,309	11,000	15,000
Lab Fees - Family Planning	2,816	1,920	3,000	3,000
Other Lab Fees	755	313	1,000	5,000
Miscellaneous Health Fees	8,782	903	1,000	1,000
Pharmacy Services	1,661	28	0	0

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Traveler - Tourist Facility License	$ 10,461	$ 17,958	$ 15,000	$ 15,000
Food Service License	100,750	190,460	185,000	200,000
Food Handler License	30,369	37,404	40,000	40,000
Swim Pool License	18,300	25,800	27,000	27,000
Health Sanitation Fees	1,074	8,742	10,000	25,000
House Inspection - Lead Poisoning	4,478	0	0	0
SUBTOTAL	$ 451,592	$ 489,969	$ 520,500	$ 556,550
Project Health				
Doctor Refunds	$ 2,229	$ 1,769	$ 1,068	$ 448
Hospital Refunds	27,657	11,564	23,024	12,766
Transportation Refunds	2,091	1,979	2,265	1,835
Client Payments	78,838	55,579	109,851	74,226
Rape Refunds - 3rd Party	461	302	538	822
Other Refunds	434	16,127	10,386	4,903
SUBTOTAL	$ 111,710	$ 87,320	$ 147,132	$ 95,000
Dental Health				
Buckman Dental - Patient	$ 503	$ 645	$ 800	$ 0
MSC Dental - Patient	499	473	100	0
East County Dental - Patient	725	849	800	0
Buckman Dental - Welfare	11,848	5,009	4,600	0
MSC Dental - Welfare	34,747	25,304	0	0
East County Dental - Welfare	10,226	6,493	4,400	0
SUBTOTAL	$ 58,548	$ 38,773	$ 10,700	$ 0
Mental Health				
Involuntary Commitment Recoveries	$ 9,257	$ 27,926	$ 35,000	$ 0
Mental Health Fees - Patient	35,564	34,264	33,000	28,000
SUBTOTAL	$ 44,821	$ 62,190	$ 68,000	$ 28,000

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Edgefield				
Edgefield Nursing Home - Welfare	$ 766,990	$ 759,063	$ 700,000	$ 730,700
Edgefield Nursing Home - Private	17,564	16,840	14,106	16,400
Edgefield Home for the Aged - Welfare	128,051	89,655	70,000	26,423
Edgefield Home for the Aged - Private	15,511	16,097	14,542	5,600
Edgefield Prescriptions	29,037	23,112	19,200	0
Edgefield Physicians Services	19,046	21,197	16,907	0
Edgefield Meal Sales	1,709	2,455	2,400	2,600
Edgefield Rent	420	420	420	420
Miscellaneous Sales	8	141	10	10
SUBTOTAL	$ 978,336	$ 928,980	$ 837,585	$ 782,153
Special Services				
Public Guardian Fees	$ 19,523	$ 19,803	$ 17,500	$ 17,500
Concilliation Court Fee	154,070	156,978	155,000	210,000
SUBTOTAL	$ 173,593	$ 176,781	$ 172,500	$ 227,500
TOTAL HUMAN SERVICES - CHARGES AND RECOVERIES	$ 1,818,600	$ 1,784,013	$ 1,756,417	$ 1,689,203

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Permits				
Plumbing Permits	$ 148,238	$ 126,221	$ 141,000	$ 141,000
Plumbing Licenses	8,400	7,850	8,400	8,400
Building Permits	373,065	248,754	275,000	275,000
Mechanical Permits	2,764	7,366	3,000	8,000
Mobile Home Hookup Permit	773	1,025	1,300	1,300
Plan Check Fees	0	136,167	154,000	150,000
Fire Inspection Fee	3,788	8,333	10,000	10,000
Subsurface Permit	137,040	105,470	137,000	115,000
Subsurface Sewage Inspection Fee	11,550	1,150	0	0
Subsurface VA/FHA	7,743	11,353	10,000	10,000
Zoning Permits	4,847	4,048	3,500	3,500
Zoning Plan Review/Inspection	32,454	32,876	40,000	40,000
Building Code Book Sales	(1,899)	972	450	1,000
SUBTOTAL	$ 728,763	$ 691,585	$ 783,650	$ 763,200
Planning and Development				
Comprehensive Plan Amend Fee	$ 200	$ 1,155	$ 3,600	$ 2,000
Zoning Hearing Fee	60,340	41,858	54,000	54,000
Subdivision Fee	10,153	18,216	24,500	22,000
Street Vacation Fee	1,500	2,350	1,500	2,000
Preliminary Design Review Fee	21,725	23,505	33,000	33,000
Board of Adjustment - BC	(570)	0	0	0
State Surcharge	305	380	0	0
Miscellaneous Sales - Planning	888	1,192	5,000	1,000
Planning Publication Sales	3,665	3,745	1,625	2,000
Planning Services	0	607	0	0
SUBTOTAL	$ 98,206	$ 93,008	$ 123,225	$ 116,000

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
County Fair				
Parking Fees - Fair	$ 9,135	$ 12,697	$ 17,500	$ 19,000
Admissions - Fair	119,621	172,589	137,500	170,000
Fair Booth and Space Rental	39,132	52,950	46,000	51,000
Fair Carnival Fees	32,060	35,924	35,000	35,000
Fair Food Concessions	17,315	22,508	20,000	25,000
Entries, Fair	685	1,201	700	1,400
Fair Miscellaneous Income	0	210	0	0
SUBTOTAL	$ 217,948	$ 298,079	$ 256,700	$ 301,400
Expo Center				
Expo Parking	$ 30,780	$ 26,569	$ 37,000	$ 37,000
Expo Concessions	67,958	44,080	60,000	60,000
Expo Building Rent	115,250	96,938	114,000	114,000
PI Show Rent and Profit	35,000	35,000	1	0
Expo Miscellaneous	33,088	27,293	25,000	25,000
SUBTOTAL	$ 282,076	$ 229,880	$ 236,001	$ 236,000
Racing Revenues				
Parimutuel Dogs	$ 178,920	$ 172,245	$ 172,000	$ 175,000
Parimutuel Horses	72,190	44,436	64,700	68,000
SUBTOTAL	$ 251,110	$ 216,681	$ 236,700	$ 243,000

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Parks and Memorials				
Grave Openings	$ 20,467	$ 17,135	$ 19,000	$ 16,000
Grave Sales	18,078	15,212	11,000	13,000
Liner Sales	7,872	7,710	8,000	8,000
Cemetery Foundations	5,742	6,524	5,500	5,500
Vase Sales	216	484	200	200
Cremation, Removal	815	1,220	1,000	800
Cemeteries, Miscellaneous Recoveries	165	509	50	50
Boat Rental Concessions	*	*	*	2,000
Electric Stove Units	*	*	*	600
Food Concession	*	*	*	3,000
Picnic Reservations - Blue Lake	*	*	*	10,000
Camping Fee - Oxbow Park	*	*	*	4,000
SUBTOTAL	$ 53,355	$ 48,794	$ 44,750	$ 63,150
Other Environmental Services				
Mosquito Control Services	$ 0	$ 0	$ 2,000	$ 0
Electrical and Radio Services	808	995	900	1,000
Other Environmental Income	7,569	1,883	0	0
SUBTOTAL	$ 8,377	$ 2,878	$ 2,900	$ 1,000
TOTAL ENVIRONMENTAL SERVICES - CHARGES & RECOVERIES	$ 1,639,835	$ 1,580,905	$ 1,683,926	$ 1,723,750

* Contained in Road Fund for these years.

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Assessment & Taxation				
Marriage Licenses	$ 74,550	$ 76,258	$ 75,000	$ 126,000
Passport Applications	17,927	16,619	18,000	18,000
Miscellaneous License Fees	4,745	4,652	6,500	6,500
Firearms Dealer License	320	400	300	1,000
Business License	12,059	0	0	0
Notary Fees	164	430	0	500
Assessor Late Fees	11,343	13,188	10,000	10,000
Assessor Sales	33,848	48,356	35,000	40,000
Assessor Sales - Portland	1,650	1,650	1,800	0
A&T Recording	0	615,440	694,000	700,000
SUBTOTAL	$ 156,606	$ 776,993	$ 840,600	$ 902,000
Elections				
Elections Cost Reimbursements	$ 211,272	$ 275,535	$ 240,000	$ 374,653
Registrar Filing Fees	1,430	1,100	1,730	1,100
Voter Lists	6,301	5,949	6,800	6,500
Registrar Sales	4,068	4,573	4,000	4,400
SUBTOTAL	$ 223,071	$ 287,157	$ 252,530	$ 386,653
Other Office of County Management				
Recording Fees	$ 666,391	$ 6,023	$ 6,000	$ 5,800
Inventory - Central Stores	1,620	0	0	0
Outside Purchasing Fees	5,282	6,112	6,000	6,500
Telephone Rentals	1,572	2,123	1,200	1,500
Recycling - Paper	518	1,969	1,000	2,000
SUBTOTAL	$ 675,383	$ 16,227	$ 14,200	$ 15,800

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Property Management				
Public Safety Sheriff Sales	$ 15,682	$ 34,090	$ 20,000	$ 10,000
Capital Equipment Sales	3,976	7,235	4,500	4,500
Property Management Fees	622	155	100	100
Tiffany Food Services	7,210	5,240	5,000	5,500
Tax Exemption Refund	0	7,184	0	18,000
Property Management Sales	11,689	39,157	9,580	19,505
Property and Space Rentals	147,023	260,956	360,782	357,409
Miscellaneous Sales - Equipment	236	76	1,000	300
SUBTOTAL	$ 186,438	$ 354,093	$ 400,962	$ 415,314
ADMINISTRATIVE SERVICES - - CHARGES & RECOVERIES	$ 1,241,498	$ 1,434,470	$ 1,508,292	$ 1,719,767

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Interest				
Interest on Investments	$ 2,230,851	$ 3,011,437	$ 2,300,000	$ 3,300,000
Interest on Charges	401	6,611	800	6,000
SUBTOTAL	$ 2,231,252	$ 3,018,048	$ 2,300,800	$ 3,306,000
Dividends & Refunds				
SAIF Dividends/Refunds	$ 454,062	$ 293,848	$ 0	$ 0
State Gasoline Tax Refund	796	884	2,000	1,000
Revenue - Prior Year Transfer Tax	0	512,151	0	0
SUBTOTAL	$ 454,858	$ 806,883	$ 2,000	$ 1,000
Employment Contracts				
Portland Health/CETA	$ 30,575	$ 2,689	$ 0	$ 0
City CETA Projects	20,889	14,110	0	2,515
District Attorney - CETA	2,896	1,719	0	0
CETA VI/Spec. Projects 437	179	0	0	0
Circuit Court - CETA	15,348	0	0	0
CETA - OJT Employees	0	5,283	0	0
WIN Reimbursement	19,241	39,006	0	0
Human Services - WIN	748	0	0	0
CETA Consortium	890	0	0	0
SUBTOTAL	$ 90,766	$ 62,807	$ 0	$ 2,515
Property Sales				
Edgefield Comp. Parcel	$ 30,000	$ 0	$ 0	$ 0
Auto Sales	0	0	25,000	0
SUBTOTAL	$ 30,000	$ 0	$ 25,000	$ 0

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Miscellaneous				
Miscellaneous Charges & Recoveries	$ 35,987	$ 32,293	$ 20,000	$ 45,000
Miscellaneous Reimbursements	119,931	58,792	0	0
Miscellaneous Sales	9,511	78,469	0	0
Judgment Collections	1,200	2,438	0	0
Youth Catalog Sales	90	1,503	0	1,000
Service District Support Charges	0	0	22,100	0
County Counsel Book Revenue	0	350	0	0
Overages/Shortages	50	2,552	0	0
Manpower Service Fees - Fringe Cost	4,834	10,525	0	0
SUBTOTAL	$ 171,603	$ 186,922	$ 42,100	$ 46,000
NONDEPARTMENTAL CHARGES & RECOVERIES	$ 2,978,479	$ 4,074,660	$ 2,369,900	$ 3,355,515
TOTAL CHARGES & RECOVERIES	$ 9,376,943	$ 10,515,742	$ 9,357,817	$ 10,355,205

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
FINES & FORFEITURES				
Traffic & Parking Fines				
Traffic Fines	$ 250,820	$ 394,287	$ 350,000	$ 403,000
Traffic Fines Out of Bail	189,997	214,087	190,000	230,000
Traffic Forfeits	566,153	582,485	560,000	580,000
Parking Tags	1,163,921	1,131,882	1,209,000	1,225,000
SUBTOTAL	$ 2,170,891	$ 2,322,741	$ 2,309,000	$ 2,438,000
Criminal and Other Fines				
Criminal Fines - Circuit Court	$ 33,883	$ 58,294	$ 50,000	$ 102,000
Criminal Fines - District Court	1,921	4,955	10,500	20,000
Criminal Fines - Both Courts	41,082	63,118	50,000	50,000
Criminal Fines Out of Bail	17,040	28,190	14,000	15,000
Other Fines	5,421	9,539	6,500	10,000
SUBTOTAL	$ 99,347	$ 164,096	$ 131,000	$ 197,000
TOTAL FINES AND FORFEITURES	$ 2,270,238	$ 2,486,837	$ 2,440,000	$ 2,635,000
FEDERAL SOURCES				
O and C Land Grant	$ 1,155,895	$ 940,558	$ 1,050,000	$ 1,090,000
TOTAL FEDERAL SOURCES	$ 1,155,895	$ 940,558	$ 1,050,000	$ 1,090,000
STATE SOURCES				
State Non-Grant				
Liquor Revenue Sharing	$ 1,277,769	$ 1,289,684	$ 1,200,000	$ 1,320,000
Cigarette Tax Sharing	903,508	804,638	835,000	800,000
Amusement Device Tax Sharing	45,577	40,294	45,000	42,000
Racing Apportionment	56,425	56,948	56,000	56,000
SUBTOTAL	$ 2,283,279	$ 2,191,564	$ 2,136,000	$ 2,218,000

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
State Grants				
State Board of Health - Swine Flu	$ 17,417	$ 0	$ 0	$ 0
State Board of Health - Audio	22,880	13,989	0	0
State Board of Health - VD	28,003	32,710	37,800	0
State Board of Health - TB	23,256	28,847	33,355	0
State Board of Health - Subsidy	138,375	138,876	138,000	139,650
National School Lunch Program	16,787	12,056	11,500	15,000
Continuing Education for Girls	6,446	53,000	0	0
State Board of Health - Dental 314D	4,411	0	0	0
RB Jail Relocation	0	59,528	0	0
District Attorney Salary Contribution	274,500	306,000	302,000	349,920
State Court Reimbursement	576,000	760,000	760,000	1,250,124
Audio Welfare	(3,700)	62	0	0
Planning Receipts	0	45,359	0	0
Medical Examiner Building Construction	0	0	20,000	0
CCA Felon Reimbursement	0	931,912	666,000	513,106
SUBTOTAL	$ 1,104,375	$ 2,382,339	$ 1,968,655	$ 2,267,800
TOTAL STATE SOURCES	$ 3,387,654	$ 4,573,903	$ 4,104,655	$ 4,485,800
LOCAL SOURCES				
City Health Contract	$ 364,000	$ 273,000	$ 182,000	$ 91,000
Metro Youth Commission - City	35,086	36,822	34,913	43,083
School District #1 Health Nurses	0	0	9,100	0
Centrex - Other External Organizations	4,779	0	7,000	5,000
Centrex System - City	23,060	22,048	20,000	20,000
TOTAL LOCAL SOURCES	$ 426,925	$ 331,870	$ 253,013	$ 159,083
TOTAL GENERAL FUND DIRECT RESOURCES	$ 60,856,927	$ 70,041,572	$ 69,394,463	$77,727,840

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
SERVICE REIMBURSEMENTS				
Road Fund	$ 52,626	$ 53,000	$ 110,000	$ 100,880
Federal-State Program Fund	818,684	295,869	961,083	128,355
Data Processing Fund	0	0	64,200	64,200
Animal Control Fund	0	0	44,000	54,000
Motor Pool Fund	0	0	1,500	1,500
Building Management - Service Reimbursement	254,966	338,192	0	0
Operators	52,022	0	0	0
Service Reimbursement - Dental Health	0	3,632	0	0
Service Reimbursement - Direct Health	0	117,957	0	108,360
Service Reimbursement - Project Health	0	547,515	0	758,947
Service Reimbursement - DHS Special Services	0	17,763	0	232,410
Service Reimbursement - DJS	0	59,363	0	250,499
Service Reimbursement - Mental Health	0	0	0	115,912
Service Reimbursement - EMS	0	0	0	2,300
TOTAL SERVICE REIMBURSEMENTS	$ 1,178,298	$ 1,433,291	$ 1,180,783	$ 1,817,363
CASH TRANSFERS				
Federal-State Fund	$ 1,336,573	$ 0	$ 0	$ 0
~~Revenue Sharing Fund~~	5,388,109	4,574,613	8,000,000	8,800,000
065 Sewage Facilities Fund	220,045	130,683	165,150	165,150
053 Tax Title Land Sales Trust Fund	16,500	16,500	18,000	18,000
Alcohol-Narcotic Fund	0	0	1,000	0
065 Road Fund	837,000	341,550	195,000	0
065 Data Processing Fund	175,000	0	0	0
~~Cash Transfers~~	64,532	0	0	0
065 Building Management Fund	108,513	0	0	0
TOTAL CASH TRANSFERS	$ 8,146,272	$ 5,063,346	$ 8,379,150	$ 8,983,150
TOTAL GENERAL FUND RESOURCES	$ 70,181,479	$ 76,538,209	$ 78,954,396	$ 88,528,353

FINANCIAL SUMMARY

GENERAL FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Human Services				
Personal Services	$ 5,982,366	$ 5,971,690	$ 6,838,468	$ 5,919,052
Materials and Services	4,609,748	5,450,184	5,812,123	6,242,610
Capital Outlay	38,009	36,288	26,203	30,521
TOTAL	$10,630,123	$11,458,162	$12,676,794	$12,192,183
Justice Services				
Personal Services	$18,532,600	$19,763,989	$21,458,503	$23,099,437
Materials and Services	6,289,334	6,882,003	7,119,034	9,415,851
Capital Outlay	85,981	155,762	60,525	184,671
TOTAL	$24,907,915	$26,801,754	$28,638,062	$32,699,959
Environmental Services				
Personal Services	$ 2,198,481	$ 2,346,318	$ 2,575,971	$ 3,120,633
Materials and Services	582,339	640,570	856,157	1,089,954
Capital Outlay	88,223	42,889	70,667	125,870
TOTAL	$ 2,869,043	$ 3,029,777	$ 3,502,795	$ 4,336,457
Administrative Services				
Personal Services	$ 4,969,275	$ 5,191,402	$ 5,771,258	$ 5,799,247
Materials and Services	3,095,146	3,724,562	4,094,419	4,420,338
Capital Outlay	23,627	69,706	31,970	39,102
TOTAL	$ 8,088,048	$ 8,985,670	$ 9,897,647	$10,258,687

FINANCIAL SUMMARY

GENERAL FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Office of County Management				
Personal Services	$ 1,500,821	$ 1,616,996	$ 1,892,440	$ 1,801,965
Materials and Services	863,628	639,569	719,085	748,179
Capital Outlay	21,477	1,382	940	8,920
TOTAL	$ 2,385,926	$ 2,257,947	$ 2,612,465	$ 2,559,064
Nondepartmental				
Personal Services	$ 967,759	$ 1,047,708	$ 1,133,014	$ 1,327,955
Materials and Services	1,768,226	2,813,062	8,411,114	9,128,452
Capital Outlay	1,624,620	1,203,891	3,553,608	4,216,749
TOTAL	$ 4,360,605	$ 5,064,661	$13,097,736	$14,673,156
Intergovernmental Relations				
Personal Services	$ 0	$ 0	$ 0	$ 163,933
Materials and Services	0	0	0	29,243
Capital Outlay	0	0	0	0
TOTAL	$ 0	$ 0	$ 0	$ 193,176
TOTAL EXPENDITURES	$53,241,660	$57,597,971	$70,425,499	$76,912,682
CASH TRANSFERS TO				
Road Fund	$ 0	$ 0	$ 0	$ 1,200,000
~~Federal-State Program Fund~~	1,678,909	1,977,174	2,627,509	3,583,506
~~Library Serial Levy Fund~~	2,105,500	2,063,000	0	0
County School Fund	1,265,500	1,275,000	1,202,150	1,334,700
Capital Reserve Fund	1,863,209	4,000,000	0	0
Insurance Fund	805,000	805,000	805,000	732,550
Animal Control Fund	196,500	446,618	468,827	455,879
~~Urban Renewal Fund~~	0	0	0	95,214*
TOTAL CASH TRANSFERS	$ 7,914,618	$10,566,792	$ 5,103,496	$ 7,401,849

* To be treated as a loan.

FINANCIAL SUMMARY

GENERAL FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
UNEXPENDED BALANCE	$ 9,025,219	$ 8,373,446	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 3,100,411	$ 3,913,822
ENDING WORKING CAPITAL (INVENTORIES)	$ 0	$ 0	$ 325,000	$ 300,000
TOTAL REQUIREMENTS	$70,181,497	$76,538,209	$ 78,954,396	$88,528,353

FINANCIAL SUMMARY

ROAD FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 2,765,618	$ 3,632,318	$ 3,903,000	$ 4,756,497
Accounts Receivable	213,241	148,639	220,000	1,600,000
Accounts Payable	(189,223)	(348,578)	(170,000)	(290,000)
Inventories	201,291	261,238	0	0
TOTAL BEGINNING WORKING CAPITAL	$ 2,990,927	$ 3,693,617	$ 3,953,000	$ 6,066,497
PROPERTY TAXES				
Forest Reserve Yield/In Lieu of Taxes	$ 399,417	$ 431,938	$ 459,862	$ 604,292
TOTAL PROPERTY TAXES	$ 399,417	$ 431,938	$ 459,862	$ 604,292
OTHER TAXES				
County Gasoline Tax	$ 2,709,188	$ 2,716,362	$ 2,856,000	$ 2,650,000
TOTAL OTHER TAXES	$ 2,709,188	$ 2,716,362	$ 2,856,000	$ 2,650,000
CHARGES & RECOVERIES				
Right of Way Permits	$ 51,332	$ 55,494	$ 80,000	$ 90,000
Miscellaneous Charges & Recoveries	55,346	62,426	30,000	20,000
Rents & Leases	4,256	4,330	4,860	4,968
Telephone and Pay Phone Rental	2,053	2,094	2,300	2,000
Chevron Pipeline	1,567	1,567	1,567	1,567
Service District Reimbursements	42,203	16,665	37,750	37,350
Auto Sales	21,748	15,805	15,000	20,000
Sale of Real Property/Contracts	12,964	6,745	6,800	10,191
Miscellaneous Sales	8,535	6,336	12,000	7,000
Rocky Butte Shop	0	8,457	0	0

FINANCIAL SUMMARY

ROAD FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Plat Check Fee	$ 16,210	$ 15,562	$ 11,000	$ 12,000
Interest on Investments	209,615	310,242	220,000	330,000
Interest on Charges	3,703	4,160	3,950	6,397
Property Damage Reimbursements	10,532	11,839	10,000	10,000
Gas Tax Refund	8,977	4,321	9,000	84,000
Engineering Projects Completed	285,740	230,210	70,000	100,000
Boat Concessions	1,337	0	1,000	0
Blue Lake Parking	410	0	0	0
Parks - Miscellaneous Services	2	0	0	0
Camping Fee - Oxbow	3,323	2,588	4,000	0
Blue Lake Picnic Reservations	10,545	8,835	7,000	0
Electric Stoves	537	623	650	0
Food Concessions	2,564	1,769	3,000	0
Miscellaneous Park Recoveries	23	1,793	250	0
TOTAL CHARGES & RECOVERIES	$ 753,522	$ 771,861	$ 530,127	$ 735,473
FEDERAL SOURCES				
Sale/Lease of Federal Lands	$ 1,406	$ 8,585	$ 1,500	$ 1,500
TOTAL FEDERAL SOURCES	$ 1,406	$ 8,585	$ 1,500	$ 1,500
STATE SOURCES				
Motor Vehicle Fee Sharing	$ 5,917,189	$ 6,839,500	$ 6,800,000	$ 6,596,000
BOR Grant	25,090	47,165	0	0
FAU Engineering Reimbursement	0	0	188,000	370,000
Street Safety Commission	0	12,745	0	0
TOTAL STATE SOURCES	$ 5,942,279	$ 6,899,410	$ 6,988,000	$ 6,966,000
TOTAL ROAD FUND DIRECT RESOURCES	$ 12,796,739	$ 14,521,773	$ 14,788,489	$ 17,023,762

FINANCIAL SUMMARY

ROAD FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
SERVICE REIMBURSEMENT				
General Fund Service Reimbursement	$ 170,719	$ 117,189	$ 205,850	$ 317,600
Inverness Fund Service Reimbursement	11,784	13,706	21,500	76,800
Motor Pool Fund Service Reimbursement	211,431	244,982	280,000	355,000
Bicycle Paths Construction Fund Service Reimburse.	7,025	7,674	46,500	15,000
Assessment Dist. Improvement Fund Service Reimb.	0	0	3,000	0
Assessment Dist. Oper. Fund Service Reimbursement	59,285	114,909	94,000	170,800
Federal-State Program Fund Service Reimbursement	0	61,621	0	0
Animal Control Fund	0	23,728	25,000	13,000
DPA Service Reimbursement	0	476	0	450
TOTAL SERVICE REIMBURSEMENT	$ 460,244	$ 584,285	$ 675,850	$ 948,650
CASH TRANSFERS				
Cash Transfer - General Fund	$ 0	$ 0	$ 0	$ 1,200,000
Cash Transfer - Assessment Dist. Imp. Fund	(2,043)	201,750	177,000	100,000
Cash Transfer - Federal-State Program Fund	0	0	0	0
Cash Transfer - Recreational Facilities Fund	0	55	160,000	194,000
TOTAL CASH TRANSFERS	$ (2,043)	$ 201,750	$ 337,000	$ 1,494,000
TOTAL ROAD FUND RESOURCES	$ 13,254,940	$ 15,307,808	$ 15,801,339	$ 19,466,412

FINANCIAL SUMMARY

ROAD FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 4,528,925	$ 4,788,797	$ 6,074,691	$ 5,717,732
Materials and Services	2,500,907	3,062,708	3,384,170	2,710,082
Capital Outlay	1,635,319	1,755,204	5,943,219	10,190,250
TOTAL	$ 8,665,151	$ 9,606,709	$ 15,402,080	$ 18,618,064
Cash Transfer to				
Insurance Fund	$ 0	$ 0	$ 0	$ 72,450
Bicycle Path Fund	59,172	68,395	69,880	65,960
General Fund	837,000	341,550	195,000	0
Federal-State Fund	0	151,243	0	288,570
TOTAL	$ 896,172	$ 561,188	$ 264,880	$ 426,980
UNEXPENDED BALANCE	$ 3,693,617	$ 5,139,911	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 134,379	$ 421,368
TOTAL REQUIREMENTS	$ 13,254,940	$ 15,307,808	$ 15,801,339	$ 19,466,412

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY SOURCE

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 1,401,775	$ 0	$ 0	$ 0
FEDERAL SOURCES				
Human Services Grants	$ 3,782,374	$ 3,877,211	$ 2,237,639	$ 5,893,964
Justice Services Grants	698,450	723,420	864,447	1,057,928
Environmental Services Grants	1,322,450	1,304,852	0	355,200
Office of County Management Grants	0	10,999	12,483	0
CETA Grants	13,275,928	12,745,668	16,758,883	9,670,615
Title II Countercyclical	1,993,730	733,399	0	0
TOTAL FEDERAL SOURCES	$21,072,932	$19,395,549	$19,873,452	$16,977,707
STATE SOURCES				
Human Services Grants	$ 5,069,874	$ 7,709,669	$ 9,347,738	$12,116,788
Justice Services Grants	730,099	2,233,086	2,032,970	2,985,475
Environmental Services Grants	263,389	85,063	17,658	38,880
Office of County Management Grants	0	0	8,000	161,764
TOTAL STATE SOURCES	$ 6,063,362	$10,027,818	$11,406,366	$15,302,907
LOCAL SOURCES				
Human Services Grants	$ 377,301	$ 796,389	$ 499,599	$ 783,521
Justice Services Grants	0	108,690	0	199,315
Environmental Services Grants	20,616	27,680	0	0
Title II Countercyclical Interest	131,650	41,161	0	0
Other	10,486	0	0	0
TOTAL LOCAL SOURCES	$ 540,053	$ 973,920	$ 499,599	$ 982,836
TOTAL DIRECT RESOURCES	$29,078,122	$30,397,287	$31,779,417	$33,263,450

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY SOURCE

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
CASH TRANSFERS FROM GENERAL FUND FOR:				
Human Services				
MCCAA	$ 27,659	$ 36,227	$ 96,402	$ 147,562
Mental Health	797,731	822,939	885,718	827,885
Food Stamps	51,063	65,930	44,262	50,422
Family Planning	76,994	108,149	102,470	99,423
Children & Youth Grant	108,649	117,529	188,343	234,880
PIP	15,557	17,509	36,093	20,728
Direct Health - Mental Health	97,026	150,070	133,451	296,435
Adult Health	41,045	41,623	0	0
Maternity Services	22,477	24,393	48,578	74,253
Hypertension Grant	62,864	59,295	69,536	76,012
314 Dental	0	4,234	5,137	0
Emergency Medical Services	0	46,272	112,202	97,350
WIC	0	30,512	49,589	58,074
Primary Health Care	0	47,808	64,910	78,600
Indo Chinese Grant	0	0	1,967	0
Hearing Conservation	0	0	515	0
Hooper Detox	0	192,378	296,382	379,254
VD Program	0	0	0	217,202
TB Program	0	0	0	75,219
Urban Health Initiative	0	0	0	265,038
TOTAL HUMAN SERVICES MATCH	$ 1,301,065	$ 1,719,868	$ 2,135,555	$ 2,998,337
Environmental Services				
Rocky Butte Shop Relocation	$ 407	$ 0	$ 0	$ 0
Intergovernmental Relations				
WIN Employment Grants	$ 0	$ 0	$ 0	$ 200
Regional Jail/Court Takeover	0	0	0	18,142
TOTAL IGR MATCH	$ 0	$ 0	$ 0	$ 18,342

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY SOURCE

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
GENERAL FUND MATCH				
Justice Services				
River Patrol	$ 13,606	$ 36,102	$ 21,231	$ 52,686
Crime Prevention	10,083	27,484	71,339	97,287
Communications Grant	46,578	0	0	0
Model Volunteer	201	0	0	0
Victims Assistance	14,880	30,620	53,960	0
Felony Auto	6,663	1,882	0	0
Case Flow	304	1,839	0	0
Rape Victims Assistance	31,510	31,306	0	0
Major Violator	47,449	42,125	34,758	63,193
Juvenile Court Subsidy	27,730	43,399	56,946	55,213
Domestic Relations	83,842	0	0	0
Project Repay	8,879	5,498	0	0
Corrections - Mental Health	38,302	46,102	55,858	63,819
Emergency Preparedness	70,007	48,412	55,389	56,000
Support Enforcement	(22,599)	100,110	136,908	146,106
Selective Enforcement	0	0	765	0
DUII - District Court	0	0	4,800	0
Presentence Investigation	0	0	0	4,849
Circuit Court Training	0	0	0	8,582
Circuit Court Microfilming	0	2,447	0	16,192
Circuit Court Planner/Evaluator	0	0	0	2,900
TOTAL JUSTICE SERVICES MATCH	$ 377,435	$ 417,326	$ 491,954	$ 566,827
TOTAL CASH TRANSFER FROM GENERAL FUND	$ 1,678,907	$ 2,288,437	$ 2,627,509	$ 3,583,506
CASH TRANSFER FROM ROAD FUND	$ 0	$ 151,243	$ 0	$ 288,570
TOTAL RESOURCES	$30,757,029	$32,685,724	$34,406,926	$37,135,526

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Human Services				
Personal Services	$ 4,100,373	$ 4,983,902	$ 5,798,103	$ 7,940,747
Materials and Services	6,607,608	9,102,744	8,322,807	13,586,328
Capital Outlay	90,059	90,606	99,621	265,535
TOTAL DHS - EXPENDITURES	$ 10,798,040	$ 14,177,252	$ 14,220,531	$ 21,792,610
Justice Services				
Personal Services	$ 1,243,111	$ 1,868,672	$ 1,879,419	$ 2,589,957
Materials and Services	301,524	1,243,182	1,400,237	2,168,495
Capital Outlay	299,316	293,802	109,715	32,951
TOTAL DJS - EXPENDITURES	$ 1,843,951	$ 3,405,656	$ 3,389,371	$ 4,791,403
Environmental Services				
Personal Services	$ 773,409	$ 629,688	$ 12,658	$ 0
Materials and Services	249,422	261,775	5,000	38,880
Capital Outlay	1,381,004	1,305,294	0	593,770
TOTAL DES - EXPENDITURES	$ 2,403,835	$ 2,196,757	$ 17,658	$ 632,650
Office of County Management				
Personal Services	$ 98,425	$ 3,256	$ 15,476	$ 0
Materials and Services	9,474	7,744	5,007	0
Capital Outlay	0	0	0	0
TOTAL OCM - EXPENDITURES	$ 107,899	$ 11,000	$ 20,483	$ 0
Nondepartmental				
Personal Services	$ 84,702	$ 88,935	$ 0	$ 0
Materials and Services	13,340,409	12,728,056	16,738,583	9,640,003
Capital Outlay	64,602	78,068	20,300	30,612
TOTAL NONDEPARTMENTAL - EXPENDITURES	$ 13,489,713	$ 12,895,059	$ 16,758,883	$ 9,670,615

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Administrative Services				
Personal Services	$ 74,777	$ 0	$ 0	$ 69,456
Materials and Services	8,863	0	0	46,838
Capital Outlay	5,044	0	0	0
TOTAL DAS - EXPENDITURES	$ 88,684	$ 0	$ 0	$ 116,294
Intergovernmental Relations				
Personal Services	$ 0	$ 0	$ 0	$ 81,954
Materials and Services	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL INTERGOVERNMENTAL - EXPENDITURES	$ 0	$ 0	$ 0	$ 81,954
CASH TRANSFERS TO GENERAL FUND	$ 1,336,573	$ 0	$ 0	$ 0
CASH TRANSFERS TO URBAN RENEWAL FUND	$ 0	$ 0	$ 0	$ 50,000
UNEXPENDED BALANCE	$ 688,334	$ 0	$ 0	$ 0
TOTAL REQUIREMENTS	$30,757,029	$ 32,685,724	$34,406,926	$ 37,135,526

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
HUMAN SERVICES				
Mental Health				
Title XIX (State)	$ 259,570	$ 63,035	$ 40,995	$ 0
State Mental Health Division (State)	2,985,941	5,356,110	6,596,709	8,186,717
Community Corrections Act (State)	0	0	397,701	242,857
IED Grant (Local)	27,007	0	0	0
TOTAL DEDICATED REVENUES	$ 3,272,518	$ 5,419,145	$ 7,035,405	$ 8,429,574
COUNTY GENERAL REVENUES	$ 797,731	$ 822,939	$ 885,718	$ 827,885
TOTAL MENTAL HEALTH	$ 4,070,249	$ 6,242,084	$ 7,921,123	$ 9,257,459
Community Health Services				
USDA WIC Program (State)	$ 79,773	$ 149,083	$ 218,400	$ 289,710
Primary Health Care Grant (Federal)	0	96,819	406,786	431,324
Family Planning (State)	244,526	225,176	248,153	206,581
Family Planning - Welfare (State)	22,695	21,842	20,000	20,000
Children & Youth (State)	217,596	211,480	223,569	214,239
Children & Youth - Welfare (State)	40,712	41,455	63,224	88,096
Adult Health (State)	24,970	22,823	0	0
Adult Health - Welfare (State)	11,108	16,505	0	0
Maternity Services (State)	45,736	48,167	48,087	48,087
Maternity Services - Welfare (State)	6,214	6,057	8,370	7,000
State Mental Health Division (State)	62,755	106,680	125,418	226,904
Hypertension (State)	53,766	40,458	41,000	48,655
Immunization Survey (State)	45,077	0	0	0
Hearing Conservation (State)	0	0	40,920	56,014
Family Planning Drug (State)	0	15,941	37,926	159,790
Indo-Chinese Services (State)	0	24,480	44,304	335,146
Indo-Chinese Services - Welfare (State)	0	93,068	14,367	148,590
Dental Health Fluoride Education (Federal)	0	0	0	26,553

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Community Health Services (continued)				
Dental 314	$ 0	$ 13,212	$ 0	$ 0
Community Corrections Act (State)	0	0	99,976	0
School District #1 (Local)	33,510	42,374	0	9,828
PIP (Local)	20,364	29,317	38,274	24,366
Portland CETA (Local)	3,318	31,531	0	0
Dental Health Work Study (Local)	0	0	10,982	0
MSC - Patient Fees (Local)	0	0	3,080	114,999
VD (State)	0	0	0	40,824
TB (State)	0	0	0	36,023
2145 Alcohol (State)	0	0	0	37,000
Family Planning - Third Party (Local)	0	0	0	1,000
State Mental Health NE Clinic (State)	0	0	0	137,022
Urban Health Grant (Federal)	0	0	0	349,731
Primary Health Care - Welfare (State)	0	32,712	0	105,400
TB - Welfare (State)	0	0	0	4,000
PIP - Welfare (State)	0	0	0	2,500
Urban Health - Welfare (State)	0	0	0	39,547
NE Mental Health - Welfare (State)	0	0	0	18,000
TOTAL DEDICATED REVENUES	$ 912,120	$ 1,269,180	$ 1,692,836	$ 3,226,929
COUNTY GENERAL REVENUES	$ 424,612	$ 556,122	$ 700,589	$ 1,495,864
TOTAL COMMUNITY HEALTH SERVICES	$ 1,336,732	$ 1,825,302	$ 2,393,425	$ 4,722,793
Corrections Health Grant				
CCA - State Corrections	$ 0	$ 38,585	$ 0	$ 78,867
CCA - State Mental Health	0	90,511	0	78,868
TOTAL CORRECTIONS HEALTH	$ 0	$ 129,096	$ 0	$ 157,735

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Project Health				
Medicaid Demonstration Project (Fed./State/Local)	$ 2,113,946	$ 1,882,774	$ 0	$ 2,728,759
330 Grant (Federal)	1,225,778	1,394,673	1,463,413	1,978,428
Medicaid Refunds - Recoveries (Local)	92,090	414,725	0	109,716
330 Refunds - Recoveries (Local)	0	32,669	22,764	34,149
TOTAL PROJECT HEALTH	$ 3,431,814	$ 3,724,841	$ 1,486,177	$ 4,851,052
MCCAA				
CSA Basic Grant (Federal)	$ 347,272	$ 312,603	$ 279,000	$ 279,000
Winterizing Grant (Federal)	11,533	121,825	0	0
Food and Nutrition (Federal)	0	35,189	15,706	16,109
Youth Recreation (Federal)	8,073	8,373	4,165	5,430
CETA VI (Federal)	0	6,436	8,869	0
Federal Energy Administration (Federal)	0	0	53,000	0
Emergency Energy Grant (Federal)	0	0	6,700	0
Welfare Reimbursement (State)	0	0	49,000	0
State Mental Health (State)	0	5,000	5,000	5,000
Portland Habilitation Contract (Local)	1,857	0	0	0
Metro Mobility (Local)	2,723	0	0	0
AAA Social Services (Local)	93,261	142,230	154,018	162,217
Special Transportation (Local)	33,752	57,869	0	0
AAA Escort (Local)	28,716	0	0	0
Donations (Local)	5,838	41,409	43,083	9,500
Tri-Met (Local)	0	0	168,266	231,420
4-C Reimbursement (Local)	0	0	1,250	0
CSA/Fuel Crisis Funds (Federal)	0	68,948	0	28,630
CSA/Housing Funds (Federal)	0	0	0	50,000
State Transportation Contracts (State)	0	0	0	75,000
State Community Service/DOE Funds (State)	0	0	0	155,621
TOTAL DEDICATED REVENUES	$ 533,025	$ 799,882	$ 799,057	$ 1,017,927
COUNTY GENERAL REVENUES	$ 27,659	$ 36,227	$ 96,402	$ 147,562
TOTAL MCCAA	$ 560,684	$ 836,109	$ 884,459	$ 1,165,489

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Hooper Detox Center				
2145 Alcohol (State)	$ 377,861	$ 392,286	$ 435,000	$ 475,000
Residential Care 3044 Alcohol (State)	302,214	315,430	271,001	289,971
Portland CETA (Local)	24,417	15,862	0	0
TOTAL DEDICATED REVENUES	$ 704,492	$ 723,578	$ 706,001	$ 764,971
COUNTY GENERAL REVENUES	$ 0	$ 192,378	$ 296,382	$ 379,254
TOTAL HOOPER DETOX CENTER	$ 704,492	$ 915,956	$ 1,002,383	$ 1,144,225
Food Stamps				
State Reimbursement (State)	$ 289,360	$ 271,275	$ 318,618	$ 285,726
COUNTY GENERAL REVENUES	$ 51,063	$ 65,930	$ 44,262	$ 50,422
TOTAL FOOD STAMPS	$ 340,423	$ 337,205	$ 362,880	$ 336,148
Other Human Services				
JANIS Residential Program (Federal)	$ 74,067	$ 0	$ 0	$ 0
Headstart (Federal)	1,705	0	0	0
Emergency Medical Services (Local)	10,448	46,272	57,882	60,359
TOTAL DEDICATED REVENUES	$ 86,220	$ 46,272	$ 57,882	$ 60,359
COUNTY GENERAL REVENUES	$ 0	$ 46,272	$ 112,202	$ 97,350
TOTAL OTHER DHS	$ 86,220	$ 92,544	$ 170,084	$ 157,709
TOTAL DHS DEDICATED REVENUES	$ 9,229,549	$ 12,383,269	$ 12,084,976	$ 18,794,273
TOTAL COUNTY GENERAL REVENUES - DHS	$ 1,301,065	$ 1,719,868	$ 2,135,555	$ 2,998,337
TOTAL DHS - FEDERAL STATE FUND	$ 10,530,614	$ 14,103,137	$ 14,220,531	$ 21,792,610

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
JUSTICE SERVICES				
Public Safety				
Community Crime Prevention (Federal)	$ 159,759	$ 136,654	$ 154,789	$ 138,910
Communications Grant (Federal)	186,311	0	0	
Assess Quality of Arrests (Federal)	22,028	0	0	
Hazardous Materials Grant (Federal)	0	0	136,500	24,555
Crime Prevention (State)	0	3,700	6,966	5,503
Marine Board River Patrol (State)	107,880	103,272	96,383	112,857
Selective Enforcement (State)	119,042	85,055	63,331	0
Emergency Preparedness (Federal)	24,246	35,428	30,000	37,653
Property Crimes (Federal)	0	42,441	0	83,389
River Patrol (Local)	0	0	0	44,240
TOTAL DEDICATED REVENUES	$ 619,266	$ 406,550	$ 487,969	$ 447,107
COUNTY GENERAL REVENUES	$ 140,274	$ 111,998	$ 148,724	$ 205,973
TOTAL PUBLIC SAFETY	$ 759,540	$ 518,548	$ 636,693	$ 653,080
District Attorney				
Rape Victims Assistance (Federal)	$ 49,241	$ 27,330	$ 0	$ 0
Victims Assistance (Federal)	75,850	64,570	56,503	0
Major Violator (Federal)	57,494	253,767	76,138	64,642
Felony Auto Accident (Federal)	37,999	11,481	0	0
Project &Repay (Federal)	85,522	24,896	0	0
Support Enforcement (Federal)	0	52,186	399,035	422,581
DUII Case Processing (State)	0	39,857	66,654	0

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
District Attorney (continued)				
Termination of Parental Rights (State)	$ 0	$ 29,091	$ 57,770	$ 65,159
Victims Assistance (State)	0	2,403	2,543	0
Major Violator (State)	0	0	3,428	2,908
Domestic Relations (State)	251,525	260,283	0	0
OTSC (State)	19,752	0	0	0
Family Violence (Federal)	0	0	0	44,807
TOTAL DEDICATED REVENUES	$ 577,383	$ 765,864	$ 662,071	$ 600,097
COUNTY GENERAL REVENUES	$ 170,624	$ 211,541	$ 225,626	$ 204,053
TOTAL DISTRICT ATTORNEY	$ 748,007	$ 977,405	$ 887,697	$ 804,150
Corrections				
Corrections Mental Health (State)	$ 0	$ 46,103	$ 55,858	$ 63,818
CCA - Corrections (State)	0	1,469,870	1,573,757	1,918,530
CETA Corrections (Local)	0	17,007	0	4,578
Model Volunteer Grant (State)	164,542	27,860	0	0
Jail Overcrowding Phase II (Federal)	0	0	0	90,000
Pre-Sentence Invest. (Federal)	0	0	0	32,418
TOTAL DEDICATED REVENUES	$ 164,542	$ 1,560,840	$ 1,629,615	$ 2,109,344
COUNTY GENERAL REVENUES	$ 38,503	$ 46,102	$ 55,858	$ 68,668
TOTAL CORRECTIONS	$ 203,045	$ 1,606,942	$ 1,685,473	$ 2,178,012

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Circuit Court				
Circuit Court - WIN (State)	$ 0	$ 49,458	$ 8,041	$ 0
Portland CETA - Circuit Court (Local)	0	15,873	0	0
Support Enforcement (Federal)	0	19,131	11,482	15,127
Caseflow Management (State)	4,763	29,390	0	0
Training Grant (Federal)	0	0	0	42,238
Microfilming Grant (Federal)	0	42,192	0	35,508
Planner/Evaluator (Federal)	0	0	0	26,100
TOTAL DEDICATED REVENUES	$ 4,763	$ 156,044	$ 19,523	$ 118,973
COUNTY GENERAL REVENUES	$ 304	$ 4,286	$ 0	$ 32,920
TOTAL CIRCUIT COURT	$ 5,067	$ 160,330	$ 19,523	$ 151,893
District Court				
DUII Case Backlog Project (State)	$ 0	$ 22,191	$ 37,060	$ 0
District Court Rules Project (State)	0	0	0	30,000
TOTAL DEDICATED REVENUES	$ 0	$ 22,191	$ 37,060	$ 30,000
COUNTY GENERAL REVENUES	$ 0	$ 0	$ 4,800	$ 0
TOTAL DISTRICT COURT	$ 0	$ 22,191	$ 41,860	$ 30,000
Juvenile Services				
Juvenile Court Subsidies (State)	$ 62,595	$ 65,672	$ 61,179	$ 0
Juvenile Services Act (State)	0	0	0	786,700
Regional Detention (Local)	0	88,035	0	132,355
TOTAL DEDICATED REVENUES	$ 62,595	$ 153,707	$ 61,179	$ 919,055
COUNTY GENERAL REVENUES	$ 27,730	$ 43,399	$ 56,946	$ 55,213
TOTAL JUVENILE SERVICES	$ 90,325	$ 197,106	$ 118,125	$ 974,268

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1977-78 Actual	1978-79 Actua'	1979-80 Budget	1980-81 Budget
TOTAL DJS DEDICATED REVENUES	$ 1,428,549	$3,065,196	$2,897,417	$ 4,224,576
TOTAL COUNTY GENERAL REVENUES - DJS	$ 377,435	$ 417,326	$ 491,954	$ 566,827
TOTAL DJS - FEDERAL-STATE FUND	$ 1,805,984	$3,482,522	$3,389,371	$ 4,791,403
Intergovernmental Relations				
Regional Jail/Court Takeover (Local)	$ 0	$ 0	$ 0	$ 18,142
WIN	0	0	8,000	45,470
TOTAL DEDICATED REVENUE	$ 0	$ 0	$ 8,000	$ 63,612
COUNTY GENERAL REVENUES	$ 0	$ 0	$ 0	$ 18,342
TOTAL IGR	$ 0	$ 0	$ 8,000	$ 81,954

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Environmental Services				
Solar Heating Grant (Federal)	$ 0	$ 0	$ 0	$ 305,200
Rocky Butte Shop Relocation (State)	10,564	400	17,658	0
Airport Planning Grant (Local)	20,616	21,761	0	0
Horticulture Inspector (State)	19,879	5,371	0	0
Title I Countercyclical (EDA) (Federal)	1,322,450	1,304,479	0	0
LCDC Planning Grant (State)	232,946	45,584	0	0
Oregon Traffic Safety Commission (State)	0	0	0	38,800
Bureau of Outdoor Recreation (State)	0	40,000	0	0
TOTAL DEDICATED REVENUES	$ 1,606,455	$ 1,417,595	$ 17,658	$ 344,080
TOTAL ROAD FUND REVENUES	$ 0	$ 0	$ 0	$ 288,570
TOTAL GENERAL REVENUES	$ 407	$ 151,243	$ 0	$ 0
TOTAL DES - FEDERAL-STATE FUND	$ 1,606,862	$ 1,568,838	$ 0	$ 632,650
Office of County Management				
Region Assessment Center (Federal)	$ 0	$ 10,999	$ 12,483	$ 0
TOTAL DEDICATED REVENUES	$ 0	$ 10,999	$ 20,483	$ 0
COUNTY GENERAL REVENUES	$ 0	$ 0	$ 0	$ 0
TOTAL OCM	$ 0	$ 10,999	$ 20,483	$ 0
Administrative Services				
Tax Plan Implementation (State)	$ 0	$ 0	$ 0	$ 116,294
TOTAL DEDICATED REVENUES	$ 0	$ 0	$ 0	$ 116,294
TOTAL GENERAL REVENUES	$ 0	$ 0	$ 0	$ 0
TOTAL DAS - FEDERAL-STATE FUND	$ 0	$ 0	$ 0	$ 116,294

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
Other				
HUD Bloc Grant (Federal)	0	0	0	50,000
IED Tour Coordinator (Local)	10,486	0	0	0
Multnomah-Washington CETA Consortium (Federal)	13,275,928	12,745,668	16,758,883	9,670,615
Title II Anti-Recession (Federal)	1,993,730	733,399	0	0
Title II Interest (Local/Other)	131,650	41,161	0	0
Beginning Working Capital - Cash	1,401,775	0	0	0
TOTAL DEDICATED REVENUES - OTHER	$ 16,813,569	13,520,228	$ 16,758,883	$ 9,720,615
TOTAL DEDICATED REVENUES	$ 29,078,122	30,397,287	$ 31,779,417	$ 33,263,450
TOTAL COUNTY REVENUES	$ 1,678,907	2,288,437	$ 2,627,509	$ 3,872,076
TOTAL FEDERAL-STATE FUND RESOURCES	$ 30,757,029	32,685,724	$ 34,406,926	$ 37,135,526

FINANCIAL SUMMARY

ALCOHOL-NARCOTIC LAW ENFORCEMENT FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
FINES AND FORFEITURES				
Narcotic Fines	$ 0	$ 0	$ 500	
Alcohol Fines	0	0	500	
SUBTOTAL	$ 0	$ 0	$ 1,000	ABOLISHED
TOTAL RESOURCES	$ 0	$ 0	$ 1,000	

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
CASH TRANSFERS TO GENERAL FUND	$ 0	$ 0	$ 1,000	ABOLISHED
TOTAL REQUIREMENTS	$ 0	$ 0	$ 1,000	

FINANCIAL SUMMARY
ANIMAL CONTROL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 5,000	$ (95,760)	$ 0	$ 3,700
CHARGES AND RECOVERIES				
Dog Licenses	$ 295,604	$ 300,806	$ 350,000	$ 310,000
Animal Fees	58,590	63,941	65,000	65,000
Facilities License	0	0	3,000	3,500
Field Operations	1,644	1,763	0	0
SUBTOTAL	$ 355,838	$ 366,510	$ 418,000	$ 378,500
FINES AND FORFEITURES				
Dog Fines	$ 13,495	$ 8,232	$ 16,000	$ 12,000
Fines Out of Bail	1,783	1,551	3,000	2,500
Forfeits	7,243	3,689	7,000	5,000
SUBTOTAL	$ 22,521	$ 13,472	$ 26,000	$ 19,500
TOTAL DIRECT RESOURCES	$ 383,359	$ 284,222	$ 444,000	$ 401,700
CASH TRANSFER FROM GENERAL FUND	$ 195,604	$ 446,618	$ 468,827	$ 455,879
TOTAL RESOURCES	$ 578,963	$ 730,840	$ 912,827	$ 857,579

FINANCIAL SUMMARY

ANIMAL CONTROL FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 508,468	$ 547,168	$ 646,964	$ 638,400
Materials and Services	158,122	165,969	257,863	212,306
Capital Outlay	8,133	15,738	3,000	6,700
TOTAL EXPENDITURES	$ 674,723	$ 728,875	$ 907,827	$ 857,406
CASH TRANSFERS TO GENERAL FUND	$ 0	$ 0	$ 0	$ 0
UNEXPENDED BALANCE	$ (95,760)	$ 1,965	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 5,000	$ 173
TOTAL REQUIREMENTS	$ 578,963	$ 730,840	$ 912,827	$ 857,579

FINANCIAL SUMMARY

ASSESSMENT DISTRICT BOND SINKING FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL	$ 0	$ 0	$ 80,000	$ 224,890
CHARGES AND RECOVERIES				
Street Assessments	0	89,170	185,000	290,500
Interest on Assessments	0	37,621	118,000	208,500
SUBTOTAL	$ 0	$ 126,791	$ 303,000	$ 499,000
TOTAL RESOURCES	$ 0	$ 126,791	$ 383,000	$ 723,890

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Environmental Services	$ 0	$ 0	$ 0	$ 0
Personal Services	0	17,138	162,878	438,050
Materials and Services	0	0	0	0
Capital Outlay				
TOTAL EXPENDITURES	$ 0	$ 17,138	$ 162,878	$ 438,050
UNEXPENDED BALANCE	$ 0	$ 109,653	$ 0	$ 285,840
CONTINGENCY	$ 0	$ 0	$ 220,122	$ 0
TOTAL REQUIREMENTS	$ 0	$ 126,791	$ 383,000	$ 723,890

FINANCIAL SUMMARY

ASSESSMENT DISTRICT IMPROVEMENT FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL				
Cash	$ (297,564)	$ (100,453)	$ 150,000	$ 49,000
Accounts Receivable	428,760	625,934	200,000	156,000
Accounts Payable	0	0	0	0
SUBTOTAL	$ 131,196	$ 525,481	$ 350,000	$ 205,000
CHARGES AND RECOVERIES				
Street Assessments	$ 357,779	$ 81,052	$ 0	$ 0
Interest on Assessments	36,506	38,549	20,000	8,900
Bond Sales	0	332,655*	0	0
SUBTOTAL	$ 394,285	$ 452,257	$ 20,000	$ 8,900
TOTAL RESOURCES	$ 525,481	$ 353,871	$ 370,000	$ 213,900

* Associated bonded assessment liens were transferred to the Assessment District Bond Sinking Fund.

FINANCIAL SUMMARY

ASSESSMENT DISTRICT IMPROVEMENT FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	0	1,695	3,000	0
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	$ 0	$ 1,695	$ 3,000	$ 0
CASH TRANSFER TO ROAD FUND	$ 0	$ 200,000	$ 177,000	$ 100,000
UNEXPENDED BALANCE	$ 525,481	$ 152,176	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 190,000	$ 113,900
TOTAL REQUIREMENTS	$ 525,481	$ 353,871	$ 370,000	$ 213,900

FINANCIAL SUMMARY

ASSESSMENT DISTRICT OPERATING FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL				
Cash	$ (339,418)	$ (457,555)		
Accounts Receivable	123,714	370,191		
Accounts Payable	(66,111)	(21,481)		
SUBTOTAL	$ (281,815)	$ (108,845)	$ (1,472,000)	$ (895,500)
CHARGES AND RECOVERIES				
Street Assessments	$ 330,561	$ 77,188	$ 40,000	$ 60,000
Interest on Assessments	16,131	5,418	7,000	5,600
Bond Sales	0	297,177*	2,376,560*	2,150,000
Interest on Investments	0	7,407	58,440	0
Sale of Improvements Warrants	0	0	0	2,040,000
SUBTOTAL	$ 346,692	$ 387,190	$ 2,482,000	$ 4,255,600
FEDERAL SOURCES				
HUD Grant	$ 197,607	$ 45,400	$ 0	$ 0
TOTAL RESOURCES	$ 262,484	$ 323,745	$ 1,010,000	$ 3,360,100

*Associated bonded assessment liens were transferred to the Assessment District Bond Sinking Fund.

FINANCIAL SUMMARY

ASSESSMENT DISTRICT OPERATING FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	63,656	119,837	103,000	2,220,200
Capital Outlay	347,676	1,447,796	907,000	1,139,900
TOTAL EXPENDITURES	$ 411,332	$ 1,567,633	$ 1,010,000	$ 3,360,100
UNEXPENDED BALANCE	$ (148,848)	$ (1,243,888)	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 0	$ 0
TOTAL REQUIREMENTS	$ 262,484	$ 323,745	$ 1,010,000	$ 3,360,100

FINANCIAL SUMMARY

BICYCLE PATHS CONSTRUCTION FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL	$ 369,269	$ 421,416	$ 500,000	$ 350,000
CASH TRANSFER FROM ROAD FUND	$ 59,172	$ 68,395	$ 69,880	$ 65,960
TOTAL RESOURCES	$ 428,441	$ 489,811	$ 569,880	$ 415,960

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Environmental Services	$ 0	$ 0	$ 0	$ 0
Personal Services	7,025	13,155	46,500	15,000
Materials and Services	0	1,141	324,000	150,000
Capital Outlay				
TOTAL EXPENDITURES	$ 7,025	$ 14,296	$ 370,500	$ 165,000
UNEXPENDED BALANCE	$ 421,416	$ 475,515	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 199,380	$ 250,960
TOTAL REQUIREMENTS	$ 428,441	$ 489,811	$ 569,880	$ 415,960

FINANCIAL SUMMARY

CAPITAL RESERVE FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL	$ 0	$ 1,774,850	$ 5,713,209	$ 5,629,134
FEDERAL SOURCES				
Regional Corrections Facilities Grant	$ 0	$ 0	$ 0	$ 34,000
CASH TRANSFER FROM GENERAL FUND	$ 1,863,209	$ 4,000,000	$ 0	$ 0
TOTAL RESOURCES	$ 1,863,209	$ 5,774,850	$ 5,713,209	$ 5,663,134

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Nondepartmental				
Personal Services	$ 0	$ 26,268	$ 73,530	$ 50,355
Materials and Services	0	45,449	1,000	57,575
Capital Outlay	88,359	0	0	500
TOTAL EXPENDITURES	$ 88,359	$ 71,717	$ 74,530	$ 108,430
UNEXPENDED BALANCE	$ 1,774,850	$ 5,703,134	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 5,638,679	$ 5,554,704
TOTAL REQUIREMENTS	$ 1,863,209	$ 5,774,851	$ 5,713,209	$ 5,663,134

FINANCIAL SUMMARY

COUNTY SCHOOL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL	$ 182	$ (80)	$ 0	$ 0
PROPERTY TAXES				
Forest Reserve Yield	$ 133,139	$ 143,979	$ 153,287	$ 201,431
SUBTOTAL	$ 133,139	$ 143,979	$ 153,287	$ 201,431
CASH TRANSFER FROM GENERAL FUND	$ 1,265,500	$ 1,275,000	$ 1,202,150	$ 1,334,700
TOTAL RESOURCES	$ 1,398,821	$ 1,418,899	$ 1,355,437	$ 1,536,131

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Nondepartmental				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	1,398,901	1,418,899	1,355,437	1,536,131
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	$ 1,398,901	$ 1,418,899	$ 1,355,437	$ 1,536,131
UNEXPENDED BALANCE	$ (80)	$ 0	$ 0	$ 0
TOTAL REQUIREMENTS	$ 1,398,821	$ 1,418,899	$ 1,355,437	$ 1,536,131

FINANCIAL SUMMARY

DATA PROCESSING FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 143,560	$ 202,670	$ 190,000	$ 190,000
Inventories	0	0	100,000	0
Accounts Receivable	229,386	314,615	250,000	300,000
Accounts Payable	(50,883)	(84,243)	(70,000)	(90,000)
SUBTOTAL	$ 322,063	$ 433,042	$ 470,000	$ 400,000
CHARGES AND RECOVERIES				
Washington County Assessment	$ 92,657	$ 5,610	$ 0	$ 0
Washington County Dog Control	13,983	1,823	1,100	0
Washington County Title Charges	83,007	45,486	0	0
Multnomah County Title Charges	125,161	162,339	125,950	47,500
DPA Welfare Recovery	(2,179)		0	0
Portland Development Commission	825	159	0	0
Miscellaneous Charges & Sales	31,593	58,544	900	0
Tri-Met	0	11,016	26,400	65,000
SUBTOTAL	$ 345,047	$ 284,977	$ 154,350	$ 112,500
LOCAL SOURCES				
WIN	$ 4,110	$	$ 0	$ 0
City of Portland Cost Sharing	933,456	915,102	871,717	1,080,579
MSD (CRAG in 78-79)	0	21,264	68,000	67,000
SUBTOTAL	$ 937,566	$ 936,366	$ 939,717	$ 1,147,579
TOTAL DIRECT RESOURCES	$ 1,604,676	$ 1,654,385	$ 1,564,067	$ 1,660,079

FINANCIAL SUMMARY

DATA PROCESSING FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
SERVICE REIMBURSEMENTS FROM				
General Fund	$ 1,712,649	$ 2,157,174	$ 2,187,353	$ 2,270,863
Federal-State Program Fund	78,709	0	0	0
Animal Control Fund	0	9,495	10,219	6,561
Road Fund	0	3,781	0	0
SUBTOTAL	$ 1,791,358	$ 2,170,450	$ 2,197,572	$ 2,277,424
TOTAL RESOURCES	$ 3,396,034	$ 3,824,835	$ 3,761,639	$ 3,937,503

FINANCIAL SUMMARY

DATA PROCESSING FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Office of County Management				
Personal Services	$ 1,132,014	$ 1,325,662	$ 1,657,365	$ 1,831,304
Materials and Services	1,353,441	1,804,655	1,552,696	1,518,226
Capital Outlay	263,664	69,910	77,265	28,377
TOTAL EXPENDITURES	$ 2,749,119	$ 3,200,227	$ 3,287,326	$ 3,377,907
CASH TRANSFER TO GENERAL FUND	$ 175,000	$ 0	$ 0	$ 0
UNEXPENDED BALANCE	$ 471,915	$ 624,608	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 474,313	$ 559,596
TOTAL REQUIREMENTS	$ 3,396,034	$ 3,824,835	$ 3,761,639	$ 3,937,503

FINANCIAL SUMMARY

EMERGENCY COMMUNICATIONS FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
OTHER TAXES				
Telephone Excise Tax	$ 0	$ 0	$ 0	$ 660,000
TOTAL RESOURCES	$ 0	$ 0	$ 0	$ 660,000

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Nondepartmental				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials & Services	0	0	0	480,605
Capital Outlay	0	0	0	0
TOTAL	$ 0	$ 0	$ 0	$ 480,605
CONTINGENCY	$ 0	$ 0	$ 0	$ 179,395
TOTAL REQUIREMENTS	$ 0	$ 0	$ 0	$ 660,000

FINANCIAL SUMMARY

FLEET MANAGEMENT WORKING CAPITAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL	$ 194,327	$ 313,542	$ 250,000	$ 518,044
CHARGES AND RECOVERIES				
Miscellaneous Recoveries	$ 55	$ 0	$ 0	0
Motor Pool Services	574	0	0	0
Damage To Autos	8,597	8,954	0	10,000
Capital Equipment Sales	40,825	28,255	0	20,000
SUBTOTAL	$ 50,051	$ 37,209	$ 0	$ 30,000
SERVICE REIMBURSEMENTS FROM				
General Fund	$ 887,907	$ 618,352	$ 885,421	$ 977,704
Road Fund	0	0	2,238	0
Federal/State Program Fund	34,578	43,226	53,118	83,333
DPA	2,339	1,821	669	2,350
Building Management Fund	0	0	0	0
Animal Control Fund	14,519	11,846	77,681	48,333
Miscellaneous Service Reimbursements	389	0	0	0
SUBTOTAL	$ 939,732	$ 677,733	$ 1,019,157	$ 1,111,720
TOTAL RESOURCES	$ 1,184,110	$ 1,028,484	$ 1,269,157	$ 1,659,764

FINANCIAL SUMMARY

FLEET MANAGEMENT WORKING CAPITAL FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Administrative Services				
Personal Services	$ 43,136	$ 47,239	$ 50,051	$ 53,047
Materials & Services	455,006	480,804	562,214	825,845
Capital Outlay	372,426	187,262	410,600	411,044
TOTAL EXPENDITURES	$ 870,568	$ 715,305	$ 1,022,865	$ 1,289,936
UNEXPENDED BALANCE	$ 313,542	$ 313,179	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 246,292	$ 369,828
TOTAL REQUIREMENTS	$ 1,184,110	$ 1,028,484	$ 1,269,157	$ 1,659,764

FINANCIAL SUMMARY

INSURANCE FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL				
General Liability Insurance	$ 0	$ 145,956	$ 368,000	$ 500,000
Workers Compensation	0	0	640,000	900,000
Medical Insurance	0	0	500,000	0
Dental Insurance	0	0	0	0
SUBTOTAL	$ 0	$ 145,956	$ 1,508,000	$ 1,400,000
SERVICE REIMBURSEMENT FROM				
General Fund	$ 0	$ 1,868,463	$ 1,690,750	$ 2,262,640
Road Fund	0	248,549	265,022	306,375
Federal/State Program Fund	0	393,166	303,859	577,148
Animal Control Fund	0	28,566	21,995	33,584
DPA Fund	0	68,682	50,300	101,883
Inverness Fund	0	7,879	6,608	9,732
Motor Pool Fund	0	2,527	3,087	3,081
SUBTOTAL	$ 0	$ 2,617,832	$ 2,341,621	$ 3,294,443
CASH TRANSFERS				
Cash Transfer - General Fund	$ 805,000	$ 805,000	$ 805,000	$ 732,550
Cash Transfer - Road Fund	0	0	0	72,450
SUBTOTAL	$ 805,000	$ 805,000	$ 805,000	$ 805,000
TOTAL RESOURCES	$ 805,000	$ 3,568,788	$ 4,654,621	$ 5,499,443

FINANCIAL SUMMARY

INSURANCE FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
LIABILITY INSURANCE				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials & Services	659,044	507,907	805,000	805,000
Capital Outlay	0	0	0	
SUBTOTAL	$ 659,044	$ 507,907	$ 805,000	$ 805,000
WORKERS COMPENSATION				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials & Services	0	214,392	490,000	590,000
Capital Outlay	0	0	0	0
SUBTOTAL	$ 0	$ 214,392	$ 490,000	$ 590,000
MEDICAL/DENTAL INSURANCE				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials & Services	0	1,398,837	1,157,000	1,784,000
Capital Outlay	0	0	0	0
SUBTOTAL	$ 0	$ 1,398,837	$ 1,157,000	$ 1,784,000
TOTAL EXPENDITURES	$ 659,044	$ 2,121,136	$ 2,452,000	$ 3,179,000
CONTINGENCY/UNEXPENDED BALANCE				
General Liability Insurance	$ 145,956	$ 443,049	$ 368,000	$ 500,000
Workers Compensation	0	1,048,471	1,334,621	1,820,443
Medical/Dental Insurance	0	(43,868)	500,000	0
TOTAL CONTINGENCY	$ 145,956	$ 1,447,652	$ 2,202,621	$ 2,320,443
TOTAL REQUIREMENT	$ 805,000	$ 3,568,788	$ 4,654,621	$ 5,499,443

FINANCIAL SUMMARY

INVERNESS FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL	$ 332,993	$ 532,235	$ 800,000	$ 800,000
CHARGES AND RECOVERIES				
Sewer User Charges	$ 240,028	$ 291,912	$ 134,600	$ 139,500
Sewer Tap Charges	565	1,644	675	990
Connection Charges	245,895	180,257	110,000	195,800
Service District Reimbursements	32,294	17,401	157,525	199,200
SUBTOTAL	$ 518,782	$ 491,214	$ 402,800	$ 535,490
FEDERAL SOURCES				
Inverness Section 8A, B, C	$ 0	$ 0	$ 0	$ 0
Inverness Section F	0	0	0	0
Inverness Treatment Plant	1,757	0	120,000	0
SUBTOTAL	$ 1,757	$ 0	$ 120,000	$ 0
LOCAL SOURCES				
City of Gresham Plant Expansion	$ 0	$ 0	$ 0	$ 0
City of Troutdale Plant Expansion	0	0	0	0
SUBTOTAL	$ 0	$ 0	$ 0	$ 0
TOTAL DIRECT RESOURCES	$ 853,532	$ 1,023,449	$	$ 1,335,490
SERVICE REIMBURSEMENTS FROM				
General Fund	$ 0	$ 3,986	$ 0	$ 0
Road Fund	0	2,225	0	0
Federal-State Program Fund	0	1,915	0	0
SUBTOTAL	$ 0	$ 8,126	$ 0	$ 0
TOTAL RESOURCES	$ 853,532	$ 1,031,575	$ 1,322,800	$ 1,335,490

FINANCIAL SUMMARY

INVERNESS FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 152,808	$ 153,613	$ 173,960	$ 178,142
Materials and Services	64,690	67,260	253,050	287,060
Capital Outlay	13,779	8,810	8,000	102,000
TOTAL EXPENDITURES	$ 231,277	$ 229,683	$ 435,010	$ 567,202
UNEXPENDED BALANCE	$ 622,255	$ 801,892	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 887,790	$ 768,288
TOTAL REQUIREMENTS	$ 853,532	$ 1,031,575	$ 1,322,800	$ 1,335,490

FINANCIAL SUMMARY

LIBRARY SERIAL LEVY FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL	$ 0	$ 10,459	$ 0	$ 0
PROPERTY TAXES				
Current Years Taxes	$ 1,965,666	$ 2,126,199	$ 0	$ 0
Current Penalties and Interest	3,570	6,967	0	0
Prior Years Taxes	157,438	0	200,376	45,400
Payments in Lieu of Taxes	5,289	6,677	2,500	0
Prior Years Penalties and Interest	0	0	4,134	800
Sales on Foreclosures	0	426	0	0
SUBTOTAL	$ 2,131,963	$ 2,140,269	$ 207,010	$ 46,200
CASH TRANSFER FROM				
General Fund	$ 2,141,389	$ 2,063,000	$ 0	$ 0
TOTAL RESOURCES	$ 4,273,352	$ 4,213,728	$ 207,010	$ 46,200

FINANCIAL SUMMARY

LIBRARY SERIAL LEVY

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Nondepartmental				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	4,262,894	4,202,677	207,010	46,200
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	$ 4,262,894	$ 4,202,677	$ 207,010	$ 46,200
UNEXPENDED BALANCE	$ 10,458	$ 11,051	$ 0	$ 0
TOTAL REQUIREMENTS	$ 4,273,352	$ 4,213,728	$ 207,010	$ 46,200

FINANCIAL SUMMARY
RECREATIONAL FACILITIES FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL	$ (7,445)	$ (14,753)	$ 0	$ 0
CHARGES AND RECOVERIES				
Glendoveer Contract Revenue	$ 76,581	$ 130,308	$ 170,000	$ 197,000
Glendoveer Revenue	103,493	882	0	0
Coffee Shop Revenue	20,498	0	0	0
Glendoveer Operation	70	3,000	0	0
Miscellaneous Receipts	2,000	0	0	0
SUBTOTAL	$ 202,642	$ 134,190	$ 170,000	$ 197,000
TOTAL RESOURCES	$ 195,197	$ 119,437	$ 170,000	$ 197,000

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	76,117	1,546	2,000	3,000
Capital Outlay	133,833	152,949	8,000	0
TOTAL EXPENDITURES	$ 209,950	$ 154,495	$ 10,000	$ 3,000
CASH TRANSFER TO ROAD FUND	$ 0	$ 0	$ 160,000	$ 194,000
UNEXPENDED BALANCE	$ (14,753)	$ (35,058)	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 0	$ 0
TOTAL REQUIREMENTS	$ 195,197	$ 119,437	$ 170,000	$ 197,000

FINANCIAL SUMMARY

REVENUE SHARING FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 5,555,075	$ 5,409,436	$ 5,661,346	$ 6,467,145
Accounts Receivable	0	1,551,911	1,600,000	1,687,500
SUBTOTAL	$ 5,555,075	$ 6,961,347	$ 7,261,346	$ 8,154,645
CHARGES AND RECOVERIES				
Interest on Investments	$ 450,421	$ 252,632	$ 450,000	$ 550,000
FEDERAL SOURCES				
Federal Revenue Sharing	$ 6,343,959	$ 6,415,279	$ 6,400,000	$ 6,750,000
TOTAL RESOURCES	$ 12,349,455	$ 13,629,258	$ 14,111,346	$ 15,454,645

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
CASH TRANSFER TO GENERAL FUND	$ 5,388,109	$ 4,574,613	$ 8,000,000	$ 8,800,000
UNEXPENDED BALANCE	$ 6,961,347	$ 9,054,645	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 6,111,346	$ 6,654,645
TOTAL REQUIREMENTS	$ 12,349,456	$ 13,629,258	$ 14,111,346	$ 15,454,645

FINANCIAL SUMMARY

SEWAGE FACILITIES FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL	$ 60,387	$ 17,836	$ 0	$ 0
CHARGES AND RECOVERIES				
Fanno Plant Sale	$ 106,451	$ 111,647	$ 117,360	$ 122,214
Loan Repayment - Gresham	1,892	0	0	0
Contract Interest	93	88	0	0
Interest Income	58,699	53,503	47,790	42,936
Contract Principal	600	634	0	0
Miscellaneous Income	0	975	0	0
SUBTOTAL	$ 167,735	$ 166,847	$ 165,150	$ 165,150
FEDERAL SOURCES				
EDA Grant	$ 9,759	$ 0	$ 0	$ 0
TOTAL RESOURCES	$ 237,881	$ 184,683	$ 165,150	$ 165,150

FINANCIAL SUMMARY

SEWAGE FACILITIES FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
CASH TRANSFER TO GENERAL FUND	$ 220,045	$ 130,683	$ 165,150	$ 165,150
UNEXPENDED BALANCE	$ 17,836	$ 54,000	$ 0	$ 0
TOTAL REQUIREMENTS	$ 237,881	$ 184,683	$ 165,150	$ 165,150

FINANCIAL SUMMARY

TAX TITLE LAND SALES TRUST FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
BEGINNING WORKING CAPITAL	$ 81,120	$ 49,575	$ 37,399	$ 40,000
CHARGES AND RECOVERIES				
Sale on Foreclosed Property	$ 75,660	$ 55,571	$ 65,000	70,000
Interest on Charges	6,589	7,023	8,000	8,000
Miscellaneous Rents	0	0	0	0
SUBTOTAL	$ 82,249	$ 62,594	$ 73,000	$ 78,000
LOCAL SOURCES				
City Cost Sharing	$ 0	$ 4,799	$ 1,700	$ 1,500
City Tax Title Land Payment	(5,391)	0	0	0
SUBTOTAL	$ (5,391)	$ 4,799	$ 1,700	$ 1,500
TOTAL RESOURCES	$ 157,978	$ 116,968	$ 112,099	$ 119,500

FINANCIAL SUMMARY

TAX TITLE LAND SALES FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Office of County Management				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	91,904	60,168	65,500	65,500
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	91,904	60,168	65,500	65,500
CASH TRANSFER TO GENERAL FUND	$ 16,500	$ 16,500	$ 18,000	$ 18,000
UNEXPENDED BALANCE	$ 49,575	$ 40,300	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 28,599	$ 36,000
TOTAL REQUIREMENTS	$ 157,979	$ 116,968	$ 112,099	$ 119,500

FINANCIAL SUMMARY

URBAN RENEWAL FUND

RESOURCES	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
CASH TRANSFERS				
General Fund	$ 0	$ 0	$ 0	$ 95,214*
Federal-State Fund	0	0	0	50,000
TOTAL URBAN RENEWAL FUND RESOURCES	$ 0	$ 0	$ 0	$ 145,214

* To be treated as a loan from the General Fund.

FINANCIAL SUMMARY

URBAN RENEWAL FUND

REQUIREMENTS	1977-78 Actual	1978-79 Actual	1979-80 Budget	1980-81 Budget
EXPENDITURES				
Nondepartmental				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	0	0	0	145,214
Capital Outlay	0	0	0	0
TOTAL EXPENDITURE	$ 0	$ 0	$ 0	$ 145,214

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HUMAN SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration	16	537,639	144,051	787	682,477	45,209	637,268
Community Health Services	124	2,388,752	418,351	20,000	2,827,103	64,140	2,762,963
Special Svcs. - Administration	5	110,776	24,859	675	136,310	179	136,131
Edgefield Manor	39	762,009	57,608	0	819,617	0	819,617
Family Services	9	205,035	4,665	300	210,000	45	209,955
Public Guardian	5	101,651	8,995	375	111,021	840	110.181
Health Laboratory	15	246,748	52,535	862	300,145	0	300,145
Corrections Health	18	362,442	482,645	2,200	847,287	250	847,037
Health Sanitation	21	440,447	92,661	1,785	534,893	27,607	507,286
Project Health	40	763,553	4,956,240	3,537	5,723,330	102,337	5,620,993
TOTAL	292	5,919,052	6,242,610	30,521	12,192,183	240,607	11,951,576
FEDERAL/STATE FUND							
Mental Health	106	2,425,096	6,816,898	15,465	9,257,459	121,301	9,136,158
Community Health Svcs. Grant	198	3,325,975	1,185,208	211,610	4,722,793	111,964	4,610,829
Food Stamps	11	249,864	86,284	0	336,148	6,706	329,442
MCCAA	57	854,461	310,146	882	1,165,489	104,953	1,060,536
Hooper Detox	57	865,795	278,430	0	1,144,225	196,032	948,193
Corrections Health - Grant	7	142,633	14,515	587	157,735	0	157,735
Emergency Medical Services	3	76,923	43,795	36,991	157,709	2,363	155,346
Project Health - 330	0	0	2,012,577	0	2,012,577	347,088	1,665,489
Medicaid Demonstration	0	0	2,838,475	0	2,838,475	411,859	2,426,616
TOTAL	439	7,940,747	13,586,328	265,535	21,792,610	1,302,266	20,490,344
DEPARTMENTAL TOTAL	731	13,859,799	19,828,938	296,056	33,984,793	1,542,873	32,441,920

HUMAN SERVICES
ADMINISTRATION
MANAGER: DAVID LAWRENCE, MD

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	537,639	931,384	0	0	1,469,023
Materials & Services	144,051	353,941	0	0	497,992
Capital Outlay	787	37,873	0	0	38,660
Total	$ 682,477	$ 1,323,198	$ 0	$ 0	$ 2,005,675

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues	10,340	1,078,286			1,088,626
General Revenues	672,137	244,912			917,049
Total	$ 682,477	$ 1,323,198	$ 0	$ 0	$ 2,005,675

PURPOSE STATEMENT

The mission of the Department of Human Services is to work in concert with community representatives and agencies to identify health and social service problems affecting citizens of the County. The Department bears primary responsibility in the County for assuring the health and social well being of the community through health promotion, environmental protection and disease surveillance.

Multnomah County Community Action Agency (MCCAA) primary responsibility is to address the needs of low income citizens in East Multnomah County and neighboring portions of the City of Portland. MCCAA works with these citizens to identify and address the issue of poverty and what they can do about it.

Emergency Medical Services' purpose is to reduce mortality and disability resulting from injury and disease by improving the delivery and quality of prehospital emergency medical services.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The DHS FY 80-81 work plan is focused on resource development and is designed to address inflation and the County's health and social service problems on several fronts:

1) Administration and Affirmative Action: A chief administrator will develop or coordinate the use of management systems which will increase efficiency and/or effectiveness. A half-time position plus service contracts will be used to recruit, hire, train, and promote persons prescribed by our Affirmative Action Policy.

2) Identification and Clarification of County Health/Social Needs: The Office of Epidemiological Analysis will develop a countywide data base and analyze health and social needs in order to generate information for program and budget decisions.

3) Increased Productivity: The Service Unit Project will establish regular service unit production and unit cost reports that measure productivity; data systems will be studied to decrease unit costs; alternative delivery systems will be explored to purchase services at comparable or lower costs; and incentives will be developed for increased productivity.

4) Resource Generation: A resource generation specialist aided by contracted services and division support will identify and secure new revenues.

MAJOR CHANGES FROM LAST YEAR

During FY 79-80 a major reorganization was initiated in order to implement the FY 80-81 work plan as outlined above. The reorganization resulted in no increase in the number of positions. It consolidated the Central Services Division and Department Administration and transferred positions between Department Administration, Special Services Division, and Community Health Services Division (created by consolidating the Direct Health and Dental Health Divisions).

For FY 80-81 the Service Unit Project (OTO in FY 79-80) is being incorporated into Department Administration as an ongoing management system. The project establishes regular service unit production and unit cost reports for over 100 service units. The reports measure productivity as well as present market costs for private sector service units.

An Aging Coordinator (Program Development Specialist) has also been added (OTO in FY 79-80). Responsibilities include determining services rendered to the elderly, identifying unmet needs, and liaison planning with the Area Agency on Aging (AAA) and other organizations. Funding for this activity in FY 80-81 will be from OTO (one-time-only).

HUMAN SERVICES
ADMINISTRATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	106,825	298,687	461,540	537,639
Materials & Services	10,917	15,930	41,118	144,051
Capital Outlay	0	372	0	787
Total	$ 117,742	$ 314,989	$ 502,658	$ 682,477

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
City Health Contract	10,340
General Revenues	672,137
Total	$ 682,477

HUMAN SERVICES
ADMINISTRATION

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	302,252	358,884
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	100,576	104,369
570	FRINGE	58,712	74,386
Total Salaries, Wages, and Fringe Benefits		$ 461,540	$ 537,639
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,046	57,004
612	PRINTING AND REPRODUCTION	3,500	5,700
613	UTILITIES	0	0
614	COMMUNICATIONS	5,000	5,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	760	760
618	REPAIRS AND MAINTENANCE	300	400
620	POSTAGE	1,783	1,530
621	OFFICE SUPPLIES	3,634	3,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	200	200
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	18,373	23,373
633	LOCAL TRAVEL AND MILEAGE	1,133	1,000
651	SPACE RENTALS	980	375
659	MISCELLANEOUS	500	0
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	43,769
960	MOTOR POOL SERVICES	9	840
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	900	600
Total Materials and Services		$ 41,118	$ 144,051
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	787
Total Capital Outlay		$ 0	$ 787
TOTAL REQUIREMENT		$ 502,658*	$ 682,477

* Represents a combination of Central Services with Administration.

HUMAN SERVICES
ADMINISTRATION

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Asst.	1	2	2	1	18,061	4,033	22,094
County Health Officer	1	1	1	1	46,979	7,357	54,336
Management Asst.	1	2	2	1	28,710	5,663	34,373
Office Asst. 3	3	4	4	1	13,805	3,754	17,559
Administrative Asst. **	0	0	0	2	18,270	4,915	23,185
Administrative Spec. 1 **	0	0	1	1	21,131	4,518	25,649
Asst. Health Officer **	0	0	0	1	39,630	7,074	46,704
Financial Tech. **	1	1	1	1	16,349	4,491	20,840
Management Asst. **	0	0	0	1	28,710	5,663	34,373
Office Asst. 2 **	1	1	1	2	20,713	6,175	26,888
Program Management Spec. **	0	0	0	1	26,100	5,418	31,518
Program Manager 3 **	1	1	1	1	35,412	6,190	41,602
Staff Asst. 1	1	0	0	0			
Staff Asst. 3	1	0	0	0			
Budget Control Analyst	1	0	0	0			
Program Development Spec.	0	0	1*	1*	17,602	3,262	20,864
Office Asst. 1	1	1	1	0			
Administrative Spec. 2	0	0	0	1	27,412	5,873	33,285
FULL TIME Total	13	13	15	16	358,884	74,386	433,270
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					104,369	0	104,369
Total					$ 463,253	$ 74,386	$ 537,639

* Funded OTO

** Transfer of 10 positions from Central Services.

NOTES

611 Professional Services $57,004 - Data Development, $15,000; Alternative Delivery Analyses, $20,000; Affirmative Action, $5,000; Special Services, $10,132; and Productivity Incentive Contracts, $6,872.

631 Education and Travel $23,373 - This appropriation represents travel associated with the new emphasis in resource generation, Affirmative Action, and management training.

740 Equipment $787 - This is for new staff members.

950 Data Processing Services $48,696 - This reflects one full time Management Information Specialist at DPA assigned to DHS.

NOTE: The Program Management Specialist position will work in cooperation with IGR and the Board of County Commissioners.

HUMAN SERVICES
MCCAA

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Under the 80-81 Work Plan approximately 13,000 low income persons will be provided with the direct services that will help them meet basic needs for food, shelter, energy, mobility, recreation and social interaction. The Work Plan also calls for advocacy efforts to help citizens identify and address the issues of poverty in east Multnomah County.

These two basic goals of providing direct services and advocacy will be addressed through 12 operating programs, each with its own target levels and specific objectives: Outreach Counseling, Special Transportation, Home Maintenance & Weatherization, Senior Centers, Housing, Energy Crisis Assistance, Summer Youth Recreation, Youth, Gleaning, Community Garden, and Food & Nutrition Advocacy.

The target level of 13,000 low income persons served represents a 15% increase over the current (79-80) target level, reflecting primarily the anticipated increases in services in housing and energy crisis assistance.

The major potential complications that this budget does not reflect are that: (1) some budgeted earmarked funds may not be forthcoming through reductions in grant funds available, and (2) there may be additional earmarked funds that will be forthcoming that are not currently anticipated and therefore have not been budgeted.

MAJOR CHANGES FROM LAST YEAR

None.

HUMAN SERVICES
ADMINISTRATION - MCCAA

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	380,584	517,483	692,037	854,461
Materials & Services	152,987	301,049	192,172	310,146
Capital Outlay	7,072	11,141	250	882
Total	$ 540,643	$ 829,673	$ 884,459	$ 1,165,489

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
Federal Grants	
CSA 221	279,000
CSA/State Fuel Crisis Funds	28,630
CSA Food and Nutrition	16,109
CSA Summer Youth	5,430
CSA Housing Funds	50,000
State of Oregon Grants	
State Mental Health	5,000
State Transportation Contracts	75,000
State Community Service/DOE Funds	155,621
City of Portland - Area Agency on Aging	162,217
Tri-Met	231,420
Community Fund Raising/Donations	9,500
General Revenues	102,562
County Youth Seed Funds - OTO	45,000
Total	$ 1,165,489

HUMAN SERVICES
ADMINISTRATION - MCCAA

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	538,939	622,602
520	PART TIME	12,259	23,691
540	OVERTIME	7,037	6,975
550	PREMIUM	3,194	61,613
570	FRINGE	130,608	139,580
Total Salaries, Wages, and Fringe Benefits		**$** 692,037	**$** 854,461
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	14,487	38,320
612	PRINTING AND REPRODUCTION	7,532	8,008
613	UTILITIES	9,450	4,975
614	COMMUNICATIONS	12,825	18,266
615	INSURANCE	0	225
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,276	829
618	REPAIRS AND MAINTENANCE	225	300
620	POSTAGE	5,084	4,390
621	OFFICE SUPPLIES	4,930	5,274
622	JANITORIAL SUPPLIES	0	75
623	OPERATING SUPPLIES	42,764	81,784
624	MINOR EQUIPMENT AND TOOLS	0	225
625	CLOTHING AND UNIFORMS	250	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	375
631	EDUCATION AND TRAVEL	5,055	9,224
633	LOCAL TRAVEL AND MILEAGE	17,623	19,302
651	SPACE RENTALS	0	10,800
659	MISCELLANEOUS	1,679	2,821
	WORK STUDY	2,701	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	6,407	12,014
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	26,972	54,489
970	BUILDING MANAGEMENT SERVICES	31,912	38,450
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$** 192,172	**$** 310,146
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	250	882
Total Capital Outlay		**$** 250	**$** 882
TOTAL REQUIREMENT		**$** 884,459	**$** 1,165,489

HUMAN SERVICES
MCCAA

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Community Info. Asst.	0	0	0	1	11,233	2,116	13,349
Driver 1	0	0	0	11	123,859	26,543	150,402
Financial Spec. 1	1	1	1	1	19,899	4,088	23,987
Human Services Asst.	0	1	1	2	15,430	3,223	18,653
Human Srvc. Program Coor.	0	8	5	7	100,961	20,438	121,399
Human Services Tech.	3	4	4	5	52,568	11,828	64,396
Office Asst. 1	0	2	2	2	17,831	3,819	21,650
Office Asst. 2	0	3	7	8	89,998	21,209	111,207
Office Asst. 4	0	0	1	1	14,053	3,287	17,340
Program Development Spec.	0	2	2	2	37,387	7,851	45,238
Program Development Tech.	0	0	0	2	24,727	5,407	30,134
Program Manager 1	1	1	1	1	22,550	4,961	27,511
Program Supv.	0	2	1	1	21,506	4,706	26,212
Activity Coordinator	2	0	0	0			
Asst. Supervisor	0	1	0	0			
Community Coordinator	1	0	0	0			
Community Project Spec.	1	0	0	0			
Deputy Director	1	0	0	0			
Director	1	0	0	0			
Housing Asst. Aide	1	0	0	0			
Housing Asst. Spec.	1	0	0	0			
I & R Specialist	1	0	0	0			
Maintenance Worker 2	0	3	3	0			
Office Coordinator	1	1	0	0			
Outreach Supv.	1	0	0	0			
Public Info. Spec.	1	0	0	0			
Secretary III	1	0	0	0			
Senior Center Coordinator	0	0	2	0			
Special Transp. Coord.	1	0	0	0			
Utility Driver	3	1	10	0			
Youth Program Supv.	1	1	0	0			
Transportation Asst. Coo.	1	0	0	0			
FULL TIME POSITIONS BUDGETED FOR LESS THAN 12 MONTHS							
Human Services Asst.	0	0	2	0			
Human Ser. Prog. Coord.	0	0	1	0			
Human Services Tech.	0	1	1	0			
Maintenance Worker 2	0	1	1	0			
Utility Driver	1	0	1	0			

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
REGULAR PART TIME							
Human Services Asst.	0	0	0	3	8,930	2,290	11,220
Human Svc. Prog. Coord.	0	0	1	2	14,502	3,177	17,679
Human Services. Tech.	0	0	0	1	4,896	1,077	5,973
Maintenance Worker 2	0	0	0	5	32,803	6,754	39,557
Office Asst. 1	0	1	1	2	9,469	1,887	±1,356
FULL TIME Total	25	34	48	57	622,602	134,661	757,263
PART TIME					23,691	4,406	28,097
OVERTIME					6,975	513	7,488
PREMIUM PAY					61,613	0	61,613
Total					$ 714,881	$139,580	$ 854,461

NOTES

611 Professional Services $38,320
Citizen involvement activities with Housing Authority of Portland, $19,000; Audit, $9,000; Work Study students, $1,300; Janitorial services, $1,760; Counseling in the Mental Health Friendship Project, $2,000; purchase of Loaves & Fishes meals, $2,500; temporary help, $600; Youth consultant, $200; Payment to Food Bank for surplus food donations, $60;

615 Insurance $225
Insurance for coverage of Youth Service Center.

NOTES

631 Education and Travel $9,224
National conference on Housing, $250; Annual NCAAEDA conference, $1,400; CSA financial workshop, $600; one trip to Washington, DC, $600; Training and seminars on Aging, $924; staff training, $4,250; training and attendance at WGS conference, $1,000; visits to other programs, $200.

651 Space Rentals $10,800
Rental of facility to be used as Youth Service Center.

659 Miscellaneous $2,821
Admission fee to educational facilities, $200; transportation, babysitting, and meals for low income citizens while attending meetings, $1,771; subscriptions to federal publications and national CAP dues, $650; and subscriptions to newsletters, $200.

740 Equipment $882
One (1) Datafile with locks

HUMAN SERVICES
EMERGENCY MEDICAL SERVICES

DIVISION SUMMARY

WORK PLAN DESCRIPTION

GOAL: Reduce mortality and disability resulting from injury and disease by improving the delivery and quality of prehospital emergency medical services.

MAJOR OBJECTIVES:

1. Establish a single access point for emergency medical assistance in Multnomah County and the City of Portland by December 1980.

2. Reduce response time to four minutes in 95% of all life threatening emergencies and six minutes in 95% of all non-life threatening emergencies by June of 1981.

3. Provide prehospital medical care consistent with locally accepted medical standards of care by March 1981.

4. Measure and evaluate performance of prehospital EMS providers by September of 1980.

MAJOR CHANGES FROM LAST YEAR

Plan and develop operating policies for an emergency medical services communications system at Kelly Butte where specially trained operators will answer requests for medical assistance and dispatch the nearest and most appropriate units.

Develop and enforce standards for EMS vehicles, equipment, personnel and treatment protocols as specified in the EMS Ordinance.

Collect and evaluate dispatch and patient care data to measure the availability and quality of prehospital emergency medical services.

The above approach has been chosen in order to limit government intervention to those areas in which existing public and private resources cannot adequately provide desired levels of service. Creation of a single access point and the public dispatch of emergency vehicles is the most cost effective method of meeting response time goals.

Regulation of existing providers is less expensive than the county providing the service itself and is more effective than contracting with a single EMS provider.

In order to effectively regulate providers it is necessary to collect data about the system's activities and document performance levels.

HUMAN SERVICES
EMERGENCY MEDICAL SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	4,759	59,662	72,222	76,923
Materials & Services	12,604	32,601	43,542	43,795
Capital Outlay	0	280	54,320	36,991
Total	$ 17,363	$ 92,543	$ 170,084	$ 157,709

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenue	
City of Portland	60,359
General Revenues	97,350
Total	$ 157,709

HUMAN SERVICES
EMERGENCY MEDICAL SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	58,175	58,658
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	2,213	5,698
570	FRINGE	11,834	12,567
Total Salaries, Wages, and Fringe Benefits		**$** 72,222	**$** 76,923
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	31,728	31,431
612	PRINTING AND REPRODUCTION	750	1,000
613	UTILITIES	0	0
614	COMMUNICATIONS	1,500	1,687
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	1,000
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	750	750
621	OFFICE SUPPLIES	900	900
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	2,200	2,200
633	LOCAL TRAVEL AND MILEAGE	1,500	1,500
651	SPACE RENTALS	400	700
659	MISCELLANEOUS	264	264
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	250	63
970	BUILDING MANAGEMENT SERVICES	2,300	2,300
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$** 43,542	**$** 43,795
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	54,320	36,991
Total Capital Outlay		**$** 54,320	**$** 36,991
TOTAL REQUIREMENT		**$** 170,084	**$** 157,709

HUMAN SERVICES
EMERGENCY MEDICAL SERVICES

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Office Asst. 2	0	1	1	1	12,194	3,086	15,280
Program Development Spec.	0	0	1	1	17,691	3,954	21,645
Program Management Spec.	1	1	1	1	28,773	5,527	34,300
Program Manager 2	0	1	0	0			
FULL TIME Total	1	3	3	3	58,658	12,567	71,225
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					5,698	0	5,698
Total					$ 64,356	$ 12,567	$ 76,923

NOTES

611 Professional Services $31,431 -
Recompense to members of the Medical Advisory Board $6,000
Public Education Program $8,535
Contract to evaluate demand for emergency medical services and resource allocation $8,900
Conferences and continuing medical education $7,996

631 Education and Travel $2,200 - Cost for four out of area trips for conferences, seminars, and on-site inspections of other systems.

633 Local Travel and Mileage $1,500 - For repayment of staff for local trips.

740 Equipment $36,991 - For radios, Micro-computer (OTO).

HUMAN SERVICES
COMMUNITY HEALTH SERVICES
MANAGER: BILLI ODEGAARD

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,388,752	3,325,975	0	0	5,714,727
Materials & Services	418,351	1,185,208	0	0	1,603,559
Capital Outlay	20,000	211,610	0	0	231,610
Total	$ 2,827,103	$ 4,722,793	$ 0	$ 0	$ 7,549,896

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues:	131,550				131,550
Dedicated Revenues:	50,760	3,226,929			3,277,689
Federal-State Fund Service Reimburse.	72,900				72,900
General Revenues:	2,571,893	1,495,864			4,067,757
Total	$ 2,827,103	$ 4,722,793	$ 0	$ 0	$ 7,549,896

PURPOSE STATEMENT

The Community Health Services Division is organized into 28 programs to prevent, diagnose, and/or treat medical and dental heatlh care problems among primarily low-income persons, and control the spread of communicable diseases among the general population. It is primarily a direct service organization structured to access and/or serve individuals and families through a network of community clinics or offices located in four districts. The 28 programs are structured according to Neighborhood Services, County-Wide Services, and Administrative and Support Services.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Community Health Services Division provides a variety of public health services, primarily through a decentralized, neighborhood network. General Fund budgets are organized to reflect financial resources directed toward 1) client services decentralized into each of four districts; 2) client services provided on a county-wide basis; and 3) support services and administration for the Division. While federal-state programs are budgeted and accounted for categorically, most of these services are delivered through the decentralized district delivery system.

Major service units and projected production levels for FY 80-81 include: Burnside Clinic Encounters 7,962; Child Health Clinic Visits 5,795; Dental Clinic Visits 11,093; Family Planning Clinic Visits 9,199; Home Visits 16,604; Immunization 23,270; Info/Referral/Phone Consultations 143,000; Medical Access Clinic Visits 28,616; V.D. Clinic Visits 24,000; and Nutrition (WIC) Encounters 65,751.

MAJOR CHANGES FROM LAST YEAR

Budgets for fiscal year 1980-81 incorporate the following major changes from the adopted 1979-80 Multnomah County Budget: 1) the Division of Direct Health Services, Division of Dental Health Services, and the N.E. Mental Health Clinic are combined into the new Community Health Services Division; 2) full year operations are predicted for 1980-81 for N.E. optometric services, as identified in the Primary Care budget; 3) expanded dental services in S.E. Portland are planned as a result of the recently awarded grant in the Urban Health Initiative budget; 4) Indochinese refugee services are predicted at current level until September 30, 1980, then at a reduced level -- reflecting efforts to phase much of the clinical components into the private sector; and 5) reduction of full-time equivalent positions budgeted from 290.7 (as of 2/1/80), to 276.9, which will result in the deletion of Adult Health Clinics, and a reduction in scope of Child Health Clinic services.

HUMAN SERVICES
DIVISION OF COMMUNITY HEALTH SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	2,702,777	2,923,884	3,035,417	2,388,752
Materials & Services	352,708	473,468	408,859	418,351
Capital Outlay	7,352	13,364	15,471	20,000
Total	$ 3,062,837	$ 3,410,716 *	$ 3,459,747*	$ 2,827,103

* Combines Dental Health with Community Health

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Patient Fees	34,000
Welfare Fees	53,550
Miscellaneous Health Fees	1,000
Immunization Fees	43,000
Dedicated Revenues	
City Health Contract	50,760
Federal/State Fund Services Reimbursement	72,900
General Revenues	2,571,893
Total	$ 2,827,103

District 1:	341,229
District 2:	409,860
District 3:	456,606
District 4:	399,106
County-Wide Support:	659,790
County-Wide Direct:	560,512

HUMAN SERVICES
DIVISION OF COMMUNITY HEALTH SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	2,496,786	1,950,531
520	PART TIME	12,664	12,100
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	525,967	426,121
Total Salaries, Wages, and Fringe Benefits		**$ 3,035,417**	**$ 2,388,752**
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	47,649	50,170
612	PRINTING AND REPRODUCTION	16,528	15,940
613	UTILITIES	1,680	1,350
614	COMMUNICATIONS	48,337	37,080
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	4,236	12,300
618	REPAIRS AND MAINTENANCE	5,062	1,570
620	POSTAGE	23,484	16,748
621	OFFICE SUPPLIES	20,650	5,363
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	34,508	424
624	MINOR EQUIPMENT AND TOOLS	0	15,844
625	CLOTHING AND UNIFORMS	2,016	490
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	7,787	9,187
633	LOCAL TRAVEL AND MILEAGE	45,715	28,930
651	SPACE RENTALS	106,263	125,495
659	MISCELLANEOUS	350	0
628	DRUGS	43,437	33,320
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	52,200
960	MOTOR POOL SERVICES	1,157	11,940
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$ 408,859**	**$ 418,351**
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	15,471	20,000
Total Capital Outlay		**$ 15,471**	**$ 20,000**
TOTAL REQUIREMENT		**$ 3,459,747***	**$ 2,827,103**

* Represents a combination of Dental Health with Community Health.

HUMAN SERVICES
COMMUNITY HEALTH SERVICES DIVISION

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Asst. Health Officer	0	1	1	1	36,540	7,012	43,552
Community Health Nurse	56	35	28	20	365,159	77,034	442,193
Community Info. Asst.	2	2	3	4	42,789	11,543	54,332
Community Info. Tech.	0	0	2	3	44,511	9,916	54,427
Dental Health Officer	1	1	1	1	35,496	6,176	41,672
Financial Spec. 1	1	1	1	1	20,525	4,836	25,361
Health Educator	2	1	1	2	34,786	8,177	42,963
Human Services Tech.	7	11	10	6	62,617	16,865	79,482
L.P.N.	8	6	5	2	25,558	6,518	32,076
Nurse Practitioner	0	7	10	7	141,625	31,240	172,865
Nursing Services Supv.	0	10	9	7	152,861	35,119	187,980
Office Asst. 1	16	21	6	3	28,000	6,403	34,403
Office Asst. 2	15	15	22	19	219,315	57,393	276,708
Office Asst. 3	1	2	5	6	79,980	19,986	99,966
Operations Supv.	1	1	1	1	19,836	5,052	24,888
Program/Staff Asst.	0	0	0	1	23,490	5,304	28,794
Program Development Tech.	1	1	1	2	28,062	7,108	35,170
Program Manager 3	1	1	1	1	32,928	6,007	38,935
Program Manager 2	1	1	1	1	29,023	6,726	35,749
Program Manager Spec.	0	3	3	3	87,069	16,943	104,012
Program Supv.	0	1	1	2	44,955	9,793	54,748
R.N.	26	21	13	6	104,135	22,150	126,285
Warehouse Worker/Chief	1	1	1	1	15,117	3,628	18,745
Warehouse Worker	1	1	1	2	24,597	5,963	30,560
Audiologist	1	1	0	0			
Audiometrist	1	1	0	0			
Community Health Aide 2	2	1	0	0			
Community Info. Asst.	0	1	0	0			
Dental Asst/Receptionist	3	3	4	0			
Dental Hygienist	1	1	0	0			
Dental Receptionist	3	2	0	0			
Dentist 1	2	1	1	0			
Dentist 2	2	3	2	0			
Health Services Spec.	6	6	3	0			
Medical Attendant	1	0	0	0			
Medical Attendant 2	1	1	0	0			
Pharmacist	1	0	0	0			
Physician	2	3	2	0			
Program Development Spec.	0	0	1	0			
Program Supv.	0	1	1	0			
Project Officer 2	1	0	0	0			

HUMAN SERVICES
COMMUNITY HEALTH SERVICES DIVISION

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
REGULAR PART TIME							
Community Health Nurse	4	6	5	8	70,599	9,609	80,208
Nurse Practitioner	0	3	2	3	43,378	9,413	52,791
Office Asst. 1	0	3	3	2	8,016	1,970	9,986
Office Asst. 2	0	0	2	2	12,008	1,438	13,446
Physician	6	3	3	3	61,514	9,631	71,145
Physician/Bd.Cert.	0	0	2	2	39,086	4,690	43,776
R.N.	0	6	0	2	16,056	1,927	17,983
Account Clerk	0	1	0	0			
Clerk Typist 2	0	1	0	0			
Community Health Aide 2	1	0	0	0			
Community Health Aide 3	1	0	0	0			
Community Info. Asst.	0	0	2	0			
Dental Hygienist	0	0	3	0			
Human Services Tech.	0	1	0	0			
Microbiologist	1	1	0	0			
Steno Clerk 2	1	0	0	0			
FULL TIME Total	182	194	163	124	1,950,531	424,670	2,375,201
PART TIME					12,100	1,451	13,551
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$1,962,631	$ 426,121	$ 2,388,752

NOTES

510 Full Time $1,950,531 - This reflects the movement of VD and TB operations from the General Fund into the Federal/State Fund with a reduction in total personnel and their costs. This also pertains to the Buckman and East County Dental Clinics.

611 Professional Services $50,170

EXG Interpretations	$ 420	Sabin	
X-Ray Contract with V.A.	2,898	Janitorial Services	$ 3,200
Woodlawn		Secretarial Relief Time	973
Janitorial Services	2,945	Management Consultation	21,425
Alarm	720	Community Board Expenses	2,360
North Portland		RBJ Dentist/Physician	
Janitorial Services	4,960	Relief	6,800
Alarm	720	Medical Records Consultant	769
M.S.C.			
Guards	1,980		

NOTES

614 Communications $37,080 - This reflects a decrease in General Fund operations (VD and TB) and staff.

617 Equipment Rental $12,300 - An appropriation increase is due to the rental of a word processor and copy machine.

618 Repairs and Maintenance $1,570 - A reduction due to less utilization.

620 Postage $16,748 - A reduction due to the transfers of cost to Federal/State Fund.

621 Office Supplies $5,363 - This reflects a reduction according to the fixed assets definition and a redefinition of supplies.

623 Operating Supplies $424 - Reduction according to new definitions.

624 Minor Equipment and Tools $15,844 - Increase due to new definition of supplies and transfer from Office Supplies and Operating Supplies.

625 Clothing and Uniforms $490 - A reduction due to transfer of some clinics to Federal/State Fund.

631 Education and Travel $9,187 - Increase due to re-allocation of costs between funds.

633 Local Travel and Mileage - A reduction due to transfer of VD, TB, Buckman, and East County Clinics to Federal/State Fund.

651 Space Rentals $125,495 - Increase due to new costs for a consolidated S.E. Portland facility.

628 Drugs $33,320 - This reflects a reduction due to the transfer of certain clinics to the Federal/State Fund.

740 Equipment $20,000 - Increase due to a re-allocation of costs between funds.

960 Motor Pool Services $11,940 - This change is due to the purchase of a vehicle and increased fuel costs.

950 Data Processing Services $52,200 - This appropriation is for the Data System Development.

HUMAN SERVICES
DIVISION OF COMMUNITY HEALTH SERVICES - GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,028,602	1,523,986	1,826,478	3,325,975
Materials & Services	340,090	281,299	439,826	1,185,208
Capital Outlay	10,501	30,281	17,815	211,810
Total	$ 1,379,193	$ 1,835,566	$ 2,284,119	$ 4,722,793

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
State Mental Health Division	226,904
Family Planning - Drugs	155,682
Primary Care	431,324
School District #1	9,828
Patient Fees	114,999
Welfare Reimbursement (Medicaid)	433,133
Indochinese Services	335,146
V.D.	40,824
T.B.	36,023
P.I.P. - Burnside Health Clinic	24,366
P.I.P. - 2145	37,000
Family Planning	210,689
Family Planning - Third Party	1,000
Children & Youth	214,239
Hearing Conservation	56,014
Maternity Services	48,087
W.I.C.	289,710
Hypertension	48,655
Urban Health	349,731
N.E. Mental Health	137,022
Fluoride Education	26,553
General Revenues	1,495,864
Total	$ 4,722,793

HUMAN SERVICES
DIVISION OF COMMUNITY HEALTH SERVICES - GRANTS

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,476,464	2,512,458
520	PART TIME	14,032	2,915
540	OVERTIME	0	0
550	PREMIUM	7,276	246,112
570	FRINGE	328,706	564,490
Total Salaries, Wages, and Fringe Benefits		$ 1,826,478	$ 3,325,975
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	101,566	428,431
612	PRINTING AND REPRODUCTION	8,884	14,851
613	UTILITIES	2,246	2,611
614	COMMUNICATIONS	15,258	42,998
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	480
618	REPAIRS AND MAINTENANCE	1,200	3,750
620	POSTAGE	5,050	5,819
621	OFFICE SUPPLIES	10,791	12,423
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	32,900	90,603
624	MINOR EQUIPMENT AND TOOLS	0	32,352
625	CLOTHING AND UNIFORMS	0	1,923
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	14,194	20,870
633	LOCAL TRAVEL AND MILEAGE	43,230	63,355
651	SPACE RENTALS	65,772	179,151
659	MISCELLANEOUS	200	0
628	DRUGS	41,406	173,627
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	39,172	79,302
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,120	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	54,837	32,662
Total Materials and Services		$ 439,826	$ 1,185,208
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	110,494
730	OTHER IMPROVEMENTS	16,000	0
740	EQUIPMENT	1,815	101,116
Total Capital Outlay		$ 17,815	$ 211,610
TOTAL REQUIREMENT		$ 2,284,119*	$ 4,722,793

* Represents a combination of Dental & Community Health - Grants.

HUMAN SERVICES
COMMUNITY HEALTH SERVICES - GRANTS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Audiologist	0	0	1	1	17,012	2,754	19,766
Audiometrist	0	0	1	1	15,054	3,619	18,673
Child Development Spec.	3	4	4	3	33,826	8,876	42,702
Community Health Nurse	18	17	24	28	484,359	109,389	593,748
Community Home Economist	1	1	1	1	17,226	3,962	21,188
Community Info. Tech.	0	0	0	1	14,031	2,806	16,837
Dental Asst/Receptionist	2	2	4	8	77,914	20,397	98,311
Dental Hygienist	1	1	2	3	44,762	9,549	54,311
Dentist 1	0	0	0	1	23,928	4,955	28,883
Dentist 2	0	0	1	3	85,566	16,838	102,404
Health Educator	1	1	3	2	34,104	7,771	41,875
Health Services Spec.	0	0	0	2	29,978	7,215	37,193
Human Services Tech.	11	14	17	21	221,866	58,399	280,265
L.P.N.	1	2	3	4	49,611	13,382	62,993
Mental Health Spec. 1	0	0	0	2	31,231	7,170	38,401
Mental Health Spec. 2	0	0	0	3	62,007	12,100	74,107
Nurse Practitioner	0	9	7	8	160,590	35,028	195,618
Nursing Services Supv.	0	2	3	5	111,312	23,664	134,976
Nutritionist	0	0	2	2	35,465	7,497	42,962
Office Asst. 1	8	8	9	11	100,598	25,504	126,102
Office Asst. 2	3	3	7	18	194,943	50,316	245,259
Office Asst. 3	0	0	1	2	26,515	6,669	33,184
Office Asst. 4	0	0	0	1	14,992	3,588	18,580
Physician/Bd. Cert.	0	0	0	2	79,302	13,291	92,593
Program Supv.	0	0	0	1	21,987	5,046	27,033
Psychiatric Nurse	0	0	0	1	16,405	3,545	19,950
R.N.	2	2	3	13	223,816	49,850	273,666
Warehouse Worker	0	0	1	1	11,849	3,113	14,962
Program Development Spec.	1	1	0	1	17,142	4,017	21,159
Pharmacist	0	0	0	1	18,792	4,134	22,926
REGULAR PART TIME							
Child Development Spec.	0	0	0	2	10,962	1,316	12,278
Community Health Nurse	5	5	6	6	52,664	7,265	59,929
Community Info. Asst.	0	0	0	1	2,788	768	3,556
Dental Asst./Receptionist	0	1	1	6	16,978	4,119	21,097
Dental Hygienist	0	2	1	3	11,573	1,739	13,312
Dentist 1	0	0	0	2	13,050	2,716	15,766
Dentist 2	0	0	0	1	15,138	1,817	16,955
Human Services Tech.	0	0	0	1	5,175	621	5,796
L.P.N.	0	0	0	1	3,289	393	3,682
Nurse Practitioner	0	1	5	4	35,541	4,266	39,807
Nutritionist	0	0	1	1	8,895	1,067	9,962
Office Assistant 1	0	0	0	2	9,500	1,253	10,753
Community Affairs Asst.	0	1	0	0			
Community Health Aide	1	0	0	0			
Clerk Typist 1	1	1	0	0			
Home Economist	0	1	0	0			
Mental Health Spec. 2	0	0	1	0			

HUMAN SERVICES
COMMUNITY HEALTH SERVICES - GRANT

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
CITY CETA POSITIONS							
Clerk Typist 1	0	1	0	0			
Community Health Aide 1	0	2	0	0			
Community Health Aide 2	0	3	0	0			
Community Health Aide 3	0	1	0	0			
Graphic Artist	0	1	0	0			
3 MONTH FUNDED							
Human Services Tech.	0	0	4	11	27,225	7,378	34,603
Office Assistant 2	0	0	0	2	5,164	1,136	6,300
Office Assistant 1	0	0	1	1	2,240	592	2,832
Physician	0	0	0	1	8,555	1,545	10,100
R.N.	0	0	1	2	7,538	1,726	9,264
Community Health Nurse	0	0	2	0			
FULL TIME Total	59	87	118	198	2,512,458	564,161	3,076,619
PART TIME					2,915	329	3,244
OVERTIME					0	0	0
PREMIUM PAY					246,112	0	246,112
			Total		$ 2,761,485	$ 564,490	$ 3,325,975

NOTES

611 Professional Services $428,431
Medical, Psychological, Speech and Physical Therapy exams, $37,569; Dental Relief Staff, $25,839; Dental Lab, $40,430; Dental Referrals, $6,700; Eye Exams, $40,000; lab costs for glasses, $60,000; medical referrals; $45,792; drug services, $4,500; taxi fares, $833; medical consultants, $34,855; Nursing relief time, $15,840; Office Overload, $9,000; X-Rays, $22,356; Work Study students, $1,042; medical lab, $10,735; Child care, $50; Dental services to refugees, $44,064, architect consultant, $2,400.

NOTES

611 Professional Services (continued)

building maintenance contract, $1,500; Fluoride education consultants and services, $24,926.

631 Education and Travel $20,870

Conferences	$ 9,975
Registrations and Tuitions	1,000
Health Care Workshops	4,480
Other Training	5,415

633 Local Travel and Mileage $62,555
Reimbursement for employees using their own vehicles.

651 Space Rentals $179,151

Belmont Clinic	6,852
Multi Service Center	36,808
Woodlawn Clinic	20,108
Indochinese Clinic	33,600
20 parking spaces	7,440
Burnside Clinic	3,600
Sellwood	7,311
North Portland	5,280
Buckman and East County Clinics	13,152
Space yet to be located	45,000

990 Other Internal Services $32,662
Service reimbursement to the County Lab (GF) for services.

720 Buildings $110,494
Dental clinic portion of remodeling costs for new Southeast facility.

740 Equipment $101,116

Dental Equipment	75,610
Lab Equipment	18,396
Office Equipment	7,110

HUMAN SERVICES
SPECIAL SERVICES ADMINISTRATION
MANAGER: BOB FRESH

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	110,776	0	0	0	110,776
Materials & Services	24,859	0	0	0	24,859
Capital Outlay	675	0	0	0	675
Total	$ 136,310	$ 0	$ 0	$ 0	$ 136,310

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	136,310				136,310
Total	$ 136,310	$	$	$	$ 136,310

PURPOSE STATEMENT

The purpose of this organization is to facilitate the Department of Human Services' mission by meeting the management requirements, and by providing overall administration of eight diverse and unrelated programs within the Division of Special Services.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Special Services Administration provides varying levels of coordination, management training, consultation, and problem-solving to the eight (8) programs within this division.

With the reorganization of the Department of Human Services, Central Services Division, Special Services Administration has now assumed payroll, ordering, cash deposits, petty cash, billing, accounts payable, and other support services for its own section plus four (4) other programs (Corrections Health, Hooper Detox Center, Health Laboratory, and Health Sanitation). The staff also serves the entire Division in personnel matters (PANs, etc.), travel and education reimbursements, preparation and monitoring of budgets, as well as program and fiscal reports.

MAJOR CHANGES FROM LAST YEAR

Special Services Administration has budgeted $16,000 to resource development.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - ADMINISTRATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	84,831	53,131	69,638	110,776
Materials & Services	3,051	4,099	6,584	24,859
Capital Outlay	0	2,435	1,440	675
Total	$ 87,882	$ 59,665	$ 77,662	$ 136,310

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	136,310
Total	$ 136,310

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	56,893	89,297
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	12,745	21,479
Total Salaries, Wages, and Fringe Benefits		**$ 69,638**	**$ 110,776**
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	16,000
612	PRINTING AND REPRODUCTION	600	660
613	UTILITIES	0	0
614	COMMUNICATIONS	600	1,376
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	200
620	POSTAGE	500	800
621	OFFICE SUPPLIES	500	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	3,202	3,500
633	LOCAL TRAVEL AND MILEAGE	720	360
651	SPACE RENTALS	312	984
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	50	179
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$ 6,584**	**$ 24,859**
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,440	675
Total Capital Outlay		**$ 1,440**	**$ 675**
TOTAL REQUIREMENT		**$ 77,662**	**$ 136,310**

HUMAN SERVICES
SPECIAL SERVICES - ADMINISTRATION

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Asst.	0	1	1	1	16,182	3,795	19,977
Office Asst. 3	1	1	1	3	40,814	11,383	52,197
Program Manager 3	1	1	1	1	32,301	6,301	38,602
Asst. Health Officer	1	0	0	0			
REGULAR PART TIME							
Clerk Typist 1 (60%)	0	1	0	0			
FULL TIME Total	3	4	3	5	89,297	21,479	110,776
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 89,297	$ 21,479	$ 110,776

NOTES

611 Professional Services $16,000
This is for management and technical consultants in the area of resource generation.

510 Full Time $89,297 - This reflects an increase of staff due to the transfer of one O.A. 3 from Corrections Health and one O.A. 3 from DHS-Administration in order to handle divisional tasks previously completed by the departmental central staff.

HUMAN SERVICES
EDGEFIELD MANOR
MANAGER: VERN JONES

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	762,009	0	0	0	762,009
Materials & Services	57,608	0	0	0	57,608
Capital Outlay	0	0	0	0	0
Total	$ 819,617	$ 0	$ 0	$ 0	$ 819,617

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Nursing Home - Welfare	730,700				730,700
Nursing Home - Private	16,400				16,400
Aged Care - Welfare	26,423				26,423
Aged Care - Private	5,600				5,600
Other	3,030				3,030
General Revenues	18,464				18,464
General Revenues - OTO	19,000				19,000
Total	$ 819,617	$ 0	$ 0	$ 0	$ 819,617

PURPOSE STATEMENT

The purpose of this organization is to provide comprehensive rehabilitative and long-term nursing home and home-for-the-aged care for the persons who currently reside at Edgefield Manor.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The budget for Edgefield Manor for the fiscal year 1980-81 is based on decrease in population. We anticipate our resident population to be 85 on July 1, 1980. For the past three years, we have decreased in population on an average of twenty-two residents a calendar year, therefore, by June 30, 1981, our population may be sixty-three.

We have at present 92 residents -- 89 welfare and three private pay. Out of the 92, we have 13 Home for the Aged and 79 Nursing Home -- 6 of these are men and 31 are women. Our budget for the fiscal year 1980-81 is $819,617, plus $400,000 Building Maintenance and $279,604 Food Service charges making a total of $1,499,221. Our projected income based on the above population is $782,153, which leaves $717,068 to be subsidized from the general fund.

MAJOR CHANGES FROM LAST YEAR

An estimated reduction of 22 residents or from 85 to 63, and a reduction of 24 positions, or from 63 to 39.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - EDGEFIELD MANOR

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,135,358	1,052,548	1,084,926	762,009
Materials & Services	187,460	172,346	174,240	57,608
Capital Outlay	993	0	1,800	0
Total	$ 1,323,811	$ 1,224,894	$ 1,260,966	$ 819,617

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Nursing Home - Welfare	730,700
Nursing Home - Private	16,400
Aged Care - Welfare	26,423
Aged Care - Private	5,600
Other	3,030
General Revenues	18,464
General Revenues - OTO	19,000
Total	$ 819,617

NOTE: General Revenue support of Edgefield Manor in 1980-81 includes $200,000 of One-Time-Only (OTO) funds. These revenues are included in the following organizations:

Edgefield Manor	19,000
Food Services	69,800
Facilities Management	111,200
TOTAL	200,000

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - EDGEFIELD MANOR

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	743,554	501,661
520	PART TIME	93,315	81,469
540	OVERTIME	42,411	33,407
550	PREMIUM	16,742	10,611
570	FRINGE	188,904	134,861
Total Salaries, Wages, and Fringe Benefits		**$ 1,084,926**	**$ 762,009**
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	18,380	12,070
612	PRINTING AND REPRODUCTION	700	500
613	UTILITIES	0	0
614	COMMUNICATIONS	3,600	3,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	5,500	5,000
620	POSTAGE	1,160	1,203
621	OFFICE SUPPLIES	3,000	2,500
622	JANITORIAL SUPPLIES	1,500	500
623	OPERATING SUPPLIES	23,000	19,000
624	MINOR EQUIPMENT AND TOOLS	1,000	500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	100
627	FOOD	88,124	0
631	EDUCATION AND TRAVEL	1,000	4,000
633	LOCAL TRAVEL AND MILEAGE	3,000	2,000
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,335	2,235
628	DRUGS	20,000	5,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,941	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$ 174,240**	**$ 57,608**
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,800	0
Total Capital Outlay		**$ 1,800**	**$ 0**
TOTAL REQUIREMENT		**$ 1,260,966**	**$ 819,617**

HUMAN SERVICES
SPECIAL SERVICES - EDGEFIELD MANOR

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Cook	3	3	3	0*			
Diet Services Supv.	1	1	1	0*			
Food Service Worker	13	10	10	0*			
Human Services Asst.	36	33	26	22	226,668	59,228	285,896
Human Services Tech.	0	1	1	1	11,400	3,042	14,442
Laundry Supv.	1	1	1	1	13,941	2,469	16,410
Laundry Worker	2	3	2	1	11,515	2,979	14,494
L.P.N.	5	5	3	2	25,558	6,378	31,936
Nursing Services Supv.	1	1	1	1	20,045	4,739	24,784
Occupational Therapist	1	1	1	1	15,681	3,718	19,399
Occupational Therapist Asst	1	1	1	1	10,880	2,900	13,780
Office Asst. 3	0	0	1	1	12,341	3,191	15,532
Program Devel. Spec.	0	0	0	1	17,519	4,361	21,880
Program Manager 2	1	1	1	1	28,397	5,571	33,968
R.N.	6	6	5	5	98,555	20,310	118,865
Administrative Asst.	0	0	1	0			
Financial Tech.	1	1	1	0			
Utility Driver	1	1	1	0			
Office Asst. 2	2	1	1	0			
REGULAR PART TIME							
Physical Therapy Asst (75%)	1	1	1	1	9,161	917	10,078
Clerk Typist 1	0	1	0	0			
Physician	0	1	1	0			
Seamstress	0	1	0	0			
FULL TIME Total	76	74	63	39	501,661	119,803	621,464
PART TIME					81,469	9,785	91,254
OVERTIME					33,407	4,000	37,407
PREMIUM PAY					10,611	1,273	11,884
Total					$ 627,148	$ 134,861	$ 762,009

* Transferred to DJS-Food

NOTES

510 Full Time $501,661 - This appropriation reflects a reduction of 24 staff. All food service employees have been transferred to DJS.

520 Part Time - Reduction due to the transfer of all food service employees to DJS.

550 Premium Pay - Reduction due to the transfer of all food service employees to DJS.

611 Professional Services $12,070

Chiropodist	750
Pharmacist	3,600
Psychiatrist	4,800
Physical Therapist	2,080
Medical Records Consultant	840

627 Food $0 - All food services have been consolidated in the Department of Justice Services for FY 80-81.

NOTES

623 Operating Supplies $19,000
Reduction due to the transfer of all food services to the Department of Justice Services.

960 Motor Pool Services $0
This appropriation and the Utility Driver have been transferred to the Community Health Services Division.

HUMAN SERVICES
FAMILY SERVICES
MANAGER: JIM DUDLEY

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	205,035	0	0	0	205,035
Materials & Services	4,665	0	0	0	4,665
Capital Outlay	300	0	0	0	300
Total	$ 210,000	$ 0	$ 0	$ 0	$ 210,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues					
Conciliation Court Fee	210,000				210,000
Total	$ 210,000	$	$	$	$ 210,000

PURPOSE STATEMENT

Family Services provides an in-house counseling and investigation service to the Multnomah County Court of Domestic Relations under the authority of ORS 107.510 and ORS 107.425. It is the purpose of this program to prevent unnecessary marriage dissolutions and family breakups and to help those couples who divorce to terminate their marriage in a manner that is least detrimental to themselves and their children.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Family Services provides marriage counseling with the aim of preventing dissolution of marriage or of aiding the separated family to maintain stable relationships that will contribute to the welfare and development of the children and adults. To serve as consultant to parents and the Court of Domestic Relations regarding the best interests of the children when there is a custody or visitation dispute.

Consultation: To evaluate, recommend and resolve custody and visitation disputes by interviewing parents, and children and developing collateral information from schools and other agencies; to make written recommendations regarding custody and visitation; and to testify at the time of Court appearances.

Conciliation: To provide marriage counseling by a counselor interviewing each party, together or separately, and providing necessary marital therapy.

Intake: To provide immediate response to family crises and Courtroom emergencies by having counselor available to interview and screen from 8:00 am to 5:00 pm daily.

MAJOR CHANGES FROM LAST YEAR

The impact of eliminating two (2) Marriage and Family Counselors will be a reduction of counseling services to 600 families in marital crisis and an elimination of 1,620 counseling sessions.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - FAMILY SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	209,500	229,933	245,878	205,035
Materials & Services	5,697	5,515	4,620	4,665
Capital Outlay	0	1,560	1,300	300
Total	$ 215,197	$ 237,008	$ 251,798	$ 210,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
Conciliation Court Fee	210,000
Total	$ 210,000

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - FAMILY SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	203,302	166,269
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	42,576	38,766
Total Salaries, Wages, and Fringe Benefits		**$** 245,878	**$** 205,035
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	500	500
612	PRINTING AND REPRODUCTION	400	400
613	UTILITIES	0	0
614	COMMUNICATIONS	1,770	1,865
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	850	955
621	OFFICE SUPPLIES	800	800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	100	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
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	100	45
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$** 4,620	**$** 4,665
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,300	300
Total Capital Outlay		**$** 1,300	**$** 300
TOTAL REQUIREMENT		**$** 251,798	**$** 210,000

HUMAN SERVICES
SPECIAL SERVICES - FAMILY SERVICES

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Marriage Family Counselor	6	6	6	4	90,828	21,122	111,950
Office Asst. 2	0	0	2	3	32,846	8,539	41,385
~~Office Asst. 4~~	~~1~~	~~1~~	~~1~~	~~1~~	~~14,992~~	~~3,609~~	~~18,601~~
Program Manager 1	1	1	1	1	27,603	5,496	33,099
Office Asst. 1	3	3	1	0			
FULL TIME Total	11	11	11	9	166,269	38,766	205,035
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 166,269	$ 38,766	$ 205,035

NOTES

HUMAN SERVICES
PUBLIC GUARDIAN
MANAGER: PAUL NIZDIL

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	101,651	0	0	0	101,651
Materials & Services	8,995	0	0	0	8,995
Capital Outlay	375	0	0	0	375
Total	$ 111,021	$ 0	$ 0	$ 0	$ 111,021

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Public Guardian Fees	17,500				17,500
General Revenues	93,521				93,521
Total	$ 111,021	$	$	$	$ 111,021

PURPOSE STATEMENT

Under the authority of ORS 126.925, the Public Guardian and Conservator program serves residents of Multnomah County who, because of their incapacitated status, need a Guardian and/or a Conservator and have no friend or relative willing or able to serve them in this capacity.

The purpose of this program is to prevent the financial exploitation of incapacitated clients; to maintain an appropriate standard of living and preserve the rights of clients; and, to preserve their real and personal assets for their own maintenance.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Public Guardian provides the following guardian and/or conservator services for those incapacitated individuals who have no responsible person willing or able to act in these roles:

- Receive approximately 100 referrals from agencies, hospitals, lawyers, relatives or friends, and review for eligibility.
- Whenever possible, make arrangements for other appropriate agencies or individuals to provide guardian and/or conservator services.
- When no one can be found to serve the client, file petition with the Probate Court to be appointed guardian and/or conservator and notify all interested persons. An estimated 100 accounts will be maintained for FY 80-81.
- Research the client's assets and liabilities and inventory personal property. File inventory with the Court.
- Set up ledgers and budgets for the client in order to manage their financial affairs and make regular accountings to the Court.
- Manage financial affairs of client by investing, collecting and disbursing funds, arranging for appraisals and sale of real and personal property.
- Coordinate social services through various community agencies to assure client of:

  - Maintenance of personal dignity
  - Adequate food and housing
  - Competent medical assessment and care
  - Legal attention
  - Protection as a consumer

MAJOR CHANGES FROM LAST YEAR

None.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - PUBLIC GUARDIAN

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	63,438	75,029	79,730	101,651
Materials & Services	6,555	5,857	6,973	8,995
Capital Outlay	0	2,972	945	375
Total	$ 69,993	$ 83,858	$ 87,648	$ 111,021

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Public Guardian Fees	17,500
General Revenues	93,521
Total	$ 111,021

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - PUBLIC GUARDIAN

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	65,548	82,267
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	94
570	FRINGE	14,182	19,290
Total Salaries, Wages, and Fringe Benefits		**$ 79,730**	**$ 101,651**
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	2,600	3,800
612	PRINTING AND REPRODUCTION	1,062	1,282
613	UTILITIES	0	0
614	COMMUNICATIONS	841	1,080
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,170	1,622
621	OFFICE SUPPLIES	700	371
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
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	600	840
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$ 6,973**	**$ 8,995**
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	945	375
Total Capital Outlay		**$ 945**	**$ 375**
TOTAL REQUIREMENT		**$ 87,648**	**$ 111,021**

HUMAN SERVICES
SPECIAL SERVICES - PUBLIC GUARDIAN

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. 1	0	0	1	1	19,523	4,324	23,847
Financial Tech.	0	0	0	1	16,349	4,176	20,525
Office Asst. 1	1	1	1	1	9,605	2,681	12,286
Office Asst. 2	1	1	1	1	10,502	2,741	13,243
Program Manager 1	1	1	1	1	26,288	5,368	31,656
Accountant	1	0	0	0			
Deputy Guardian	0	1	0	0			
FULL TIME Total	4	4	4	5	82,267	19,290	101,557
PART TIME							
OVERTIME							
PREMIUM PAY					94		94
Total					$ 82,361	$ 19,290	$ 101,651

NOTES

611 Professional Services $3,800
Management Services 300
Financial Services 500
Legal Services 1,050
Social Work Services 1,450
Clerical Services 500

510 Full Time $82,267
The increase in one position is due to the transfer of the Financial Technician from Edgefield Manor.

HUMAN SERVICES
HEALTH LABORATORY
MANAGER: BILL LEE

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	246,748	0	0	0	246,748
Materials & Services	52,535	0	0	0	52,535
Capital Outlay	862	0	0	0	862
Total	$ 300,145	$ 0	$ 0	$ 0	$ 300,145

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Lab Fees - City of Portland	15,000				15,000
Lab Fees - Family Planning	3,000				3,000
Other Lab Fees	5,000				5,000
Dedicated Revenues					
City Health Contract	4,700				4,700
Federal-State Fund Services Reimb.	37,162				37,162
General Revenues	235,283				235,283
Total	$ 300,145	$	$	$	$ 300,145

PURPOSE STATEMENT

The Health Laboratory exists to support the health services mandated under ORS 431.415, and 431.416, by the authority of the Multnomah County Charter and a Contract of Agreement with the City of Portland Water Bureau.

The Laboratory provides prompt and accurate clinical and biological laboratory services for more than 30 programs concerned with the preservation of public health and the prevention of disease.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Health Laboratory exists to support the health services mandated in the ORS Section 431.415 and 413.416 "...shall conduct activities necessary for the preservation of health or prevention of disease in the area of its jurisdiction."

Laboratory services are provided to 33 county and non-county agencies. Human exudates and tissue specimens are tested for venereal disease, tuberculosis, bacteria, parasites, blood disorders, and the present of chemicals. Environmental specimens are tested for food and water quality. Animal specimens are tested for rabies, parasites, and bacteria. In total, approximately 256,000 tests will be processed involving 117,000 specimens.

The Lab is open weekdays from 8:00 am to 6:00 pm, with flexible closing hours to accommodate late clinics or other clients needing its services, and is staffed on weekends to maintain the sequence of testing procedures. Laboratory results are reported out at the earliest time possible.

MAJOR CHANGES FROM LAST YEAR

An estimated 12-15% increase in the volume of testing is anticipated.

Laboratory support services for the Indochinese Cultural Center will be provided for the first three months of the fiscal year only, as Community Health Services Division plans to spin-off the ICC Clinic.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - LABORATORY

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	172,506	196,153	226,711	246,748
Materials & Services	35,620	44,747	47,348	52,535
Capital Outlay	2,048	5,447	2,677	862
Total	$ 210,174	$ 246,347	$ 276,736	$ 300,145

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Lab Fees - City of Portland	15,000
Lab Fees - Family Planning	3,000
Other Lab Fees	5,000
Dedicated Revenues	
City Health Contract	4,700
Federal/State Fund Services Reimbursement	37,162
General Revenues	235,283
Total	$ 300,145

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - LABORATORY

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	181,446	195,762
520	PART TIME	0	0
540	OVERTIME	4,000	4,000
550	PREMIUM	0	0
570	FRINGE	41,265	46,986
Total Salaries, Wages, and Fringe Benefits		$ 226,711	$ 246,748
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,050	1,500
612	PRINTING AND REPRODUCTION	1,150	2,000
613	UTILITIES	0	0
614	COMMUNICATIONS	1,722	1,750
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,200	3,000
620	POSTAGE	1,390	1,700
621	OFFICE SUPPLIES	650	650
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	35,321	39,601
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	200	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	1,200	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	960	960
628	DRUGS	1,374	1,374
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	131	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 47,348	$ 52,535
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,677	862
Total Capital Outlay		$ 2,677	$ 862
TOTAL REQUIREMENT		$ 276,736	$ 300,145

HUMAN SERVICES
SPECIAL SERVICES - LABORATORY

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Human Services Asst.	0	1	1	1	10,336	2,873	13,209
Laboratory Technician	3	1	2	2	28,167	6,171	34,338
Medical Lab. Supv.	1	1	1	1	25,808	6,289	32,097
Medical Technologist	0	2	2	2	32,574	7,566	40,140
Microbiologist	5	5	5	5	85,419	20,787	106,206
Medical Lab Asst.	1	0	0	0			
THREE MONTH FUNDED							
Human Services Asst.	0	0	0	1	2,398	706	3,104
Laboratory Technician	0	0	0	1	3,280	775	4,055
Medical Technologist	0	0	1	1	3,909	809	4,718
Microbiologist	0	0	0	1	3,871	1,010	4,881
FULL TIME Total	10	10	12	15	195,762	46,986	242,748
PART TIME							
OVERTIME					4,000		4,000
PREMIUM PAY							
Total					$ 199,762	$ 46,986	$ 246,748

NOTES

510 Full Time $195,762 - The staff increase is due to an increasing Indo-Chinese population with increased costs offset by federal and state funds.
611 Professional Services $,1,500 - This is for contractual services with a private lab for tests not performed in-house.
623 Operating Supplies $39,601 - This is for increased due to the inflationary costs for lab supplies.
740 Equipment $862 - Reduction due to special purchases made in FY 79-80.

HUMAN SERVICES
CORRECTIONS HEALTH
MANAGER: KATHY PAGE

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	362,442	0	0	0	362,442
Materials & Services	482,645	0	0	0	482,645
Capital Outlay	2,200	0	0	0	2,200
Total	$ 847,287	$ 0	$ 0	$ 0	$ 847,287

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	847,287				847,287
Total	$ 847,287	$	$	$	$ 847,287

PURPOSE STATEMENT

To provide emergency and non-emergency medical and dental care to inmates. To function as facilitators in the monitoring and coordination of health services required by this population.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Corrections Health expects to become accredited by the American Medical Association as meeting the National Standards for Health Services in Jails. This certification will officially document that an acceptable level of care is provided according to AMA standards.

Attempts are also under way to have Rocky Butte Jail become a certified psychiatric treatment facility. This will allow treatment of psychiatric patients within the jail and in turn decrease the cost for outside hospitalization for these patients.

MAJOR CHANGES FROM LAST YEAR

Budget for purchase of care from Portland Adventist Hospital has been transferred from Project Health ($384,070).

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	508,849	362,442
Materials & Services	0	0	59,193	482,645
Capital Outlay	0	0	1,200	2,200
Total	$ 0	$ 0	$ 569,242	$ 847,287

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	847,287
Total	$ 847,287

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	399,443	269,819
520	PART TIME	7,884	7,884
540	OVERTIME	7,675	8,289
550	PREMIUM	5,603	10,296
570	FRINGE	88,244	66,154
Total Salaries, Wages, and Fringe Benefits		$ 508,849	$ 362,442
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	14,600	442,340
612	PRINTING AND REPRODUCTION	1,605	1,900
613	UTILITIES	0	0
614	COMMUNICATIONS	2,600	1,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	500	1,000
620	POSTAGE	500	90
621	OFFICE SUPPLIES	2,586	2,693
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	5,000	8,000
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	900	500
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	12,600	6,100
651	SPACE RENTALS	302	372
659	MISCELLANEOUS	0	0
628	DRUGS	18,000	18,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	250
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 59,193	$ 482,645
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,200	2,200
Total Capital Outlay		$ 1,200	$ 2,200
TOTAL REQUIREMENT		$ 569,242	$ 847,287

HUMAN SERVICES
SPECIAL SERVICES - CORRECTIONS HEALTH

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Human Services Spec.	0	0	4	1	15,681	3,701	19,382
Office Asst. 2	0	0	1	2	20,908	5,920	26,828
Program Manager 1	0	0	1	1	24,952	5,534	30,486
R.N.	0	0	14	11	184,436	43,591	228,027
Office Asst. 1	0	0	1	0			
Nursing Services Supv.	0	0	1	0			
REGULAR PART TIME							
Office Asst. 2 (70%)	0	0	1	1	7,203	1,528	8,731
R.N. (50%)	0	0	5	2	16,639	5,880	22,519
* Seven positions transferred to F-S Fund.							
FULL TIME Total	0	0	28	18*	269,819	66,154	335,973
PART TIME					7,884		7,884
OVERTIME					8,289		8,289
PREMIUM PAY					10,296		10,296
Total					$ 296,288	$ 66,154	$ 362,442

NOTES

611 Professional Services $442,340 - Increase due to the transfer of the Portland Adventist contract from Project Health.

Dentist	$ 5,400
Medical Director	1,900
Portland Adventist Medical Ctr	432,192
Radiologist	2,848

623 Operating Supplies $8,000 - The implementation of a record system, and inflated medical supplies has caused the increase in costs for FY 80-81.

633 Local Travel and Mileage $6,100 - Persons who need transportation to a hospital, the Police and Sheriff's Departments send 70-80 people per month to the hospital, and inmates who have hospital appointments travel via bus or taxi. These funds are also for staff travel between facilities, meetings and clinics.

HUMAN SERVICES
CORRECTIONS HEALTH - GRANT
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	142,633	0	0	142,633
Materials & Services	0	14,515	0	0	14,515
Capital Outlay	0	587	0	0	587
Total	$ 0	$ 157,735	$ 0	$ 0	$ 157,735

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenue					
State Corrections Division - CCA		78,867			78,867
State Mental Health Division - CCA		78,868			78,868
Total	$	$ 157,735	$	$	$ 157,735

PURPOSE STATEMENT

To provide emergency and non-emergency psychiatric assessment, treatment, and referral to inmates. To function as facilitators in the monitoring and coordination of health services required by this population.

HUMAN SERVICES

SPECIAL SERVICES - CORRECTIONS HEALTH GRANT

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Corrections Health expects to become accredited by the American Medical Association as meeting the National Standards for Health Services in Jails. This certification will officially document that an acceptable level of care is provided according to AMA standards.

Attempts are also under way to have Rocky Butte Jail become a certified psychiatric treatment facility. This will allow treatment of psychiatric patients within the jail and in turn decrease the cost for outside hospitalization for these patients.

MAJOR CHANGES FROM LAST YEAR

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	142,633
Materials & Services	0	0	187,400	14,515
Capital Outlay	0	0	12,553	587
Total	$ 0	$ 0	$ 199,953	$ 157,735

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenue	
State Corrections Division - Community Corrections Act	78,867
State Mental Health Division - Community Corrections Act	78,868
Total	$ 157,735

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH GRANT

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	103,315
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	13,804
570	FRINGE	0	25,514
Total Salaries, Wages, and Fringe Benefits		**$ 0**	**$ 142,633**
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	29,376	7,200
612	PRINTING AND REPRODUCTION	1,200	0
613	UTILITIES	0	0
614	COMMUNICATIONS	2,568	180
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	4,800	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	600	0
620	POSTAGE	240	0
621	OFFICE SUPPLIES	1,200	150
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,400	215
624	MINOR EQUIPMENT AND TOOLS	480	0
625	CLOTHING AND UNIFORMS	480	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	7,200	5,300
633	LOCAL TRAVEL AND MILEAGE	2,340	1,100
651	SPACE RENTALS	0	370
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	134,516	0
Total Materials and Services		**$ 187,400**	**$ 14,515**
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	12,553	587
Total Capital Outlay		**$ 12,553**	**$ 587**
TOTAL REQUIREMENT		**$ 199,953**	**$ 157,735**

HUMAN SERVICES
SPECIAL SERVICES - CORRECTIONS HEALTH/GRANT

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Health Services Spec.	0	0	0	1	15,054	4,034	19,088
R.N.	0	0	0	5	85,010	20,048	105,058
REGULAR PART TIME							
Office Asst. 1	0	0	0	1	3,251	1,432	4,683
FULL TIME Total	0	0	0	7	103,315	25,514	128,829
PART TIME							
OVERTIME							
PREMIUM PAY					13,804		13,804
Total					$ 117,119	$ 25,514	$ 142,633

NOTES

611 Professional Services $7,200
This is for a psychiatrist (262 hours).

631 Education and Travel $5,300
Staff training and development, workshops and conferences, transportation for patients to private physicians, and staff follow-up work.

NOTES

690 Drugs $18,000 - Special prescription and over-the-counter medications which are ordered by a physician.

740 Equipment $2,200

4 blood pressure sets	$ 560
1 bookcase	120
2 desks	610
2 4-drawer file cabinets	310
1 set of shelving	435
1 chair	165

HUMAN SERVICES
HEALTH SANITATION
MANAGER: JAMES McALLISTER

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services		0	0	0	440,447
Materials & Services	92,661	0	0	0	92,661
Capital Outlay	1,785	0	0	0	1,785
Total	$ 534,893	$ 0	$ 0	$ 0	$ 534,893

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Vital Statistics Fees	95,000				95,000
Traveler-Tourist Facility License	15,000				15,000
Food Handlers License	40,000				40,000
Food Service License	200,000				200,000
Swimming Pool License	27,000				27,000
Other Sanitation Fees	25,000				25,000
Dedicated Revenues					
City Health Contract	13,160				13,160
General Revenues	119,733				119,733
Total	$ 534,893	$ 0	$ 0	$ 0	$ 534,893

PURPOSE STATEMENT

Health Sanitation programs are needed for the protection of the general population of Multnomah County from potential health and environmental hazards. This is achieved through inspections of food service facilities, recreation and housing facilities, public and semi-public pools, care facilities, monitoring of bacterial quality of the drinking water, and by conducting training in basic food handling.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Health Sanitation has delegated authority for inspecting and licensing 1,800 restaurants, temporary food services, commissaries, mobile units, and vending machines; 200 recreational housing units; and 400 swimming pools. Schools, corrections facilities and licensed care facilities (hospitals, nursing homes, homes-for-the-aged, foster homes and day care centers) are also inspected.

Health Sanitation tests water from wells on a routine basis for licensed facilities. There are approximately forty wells in far-east county, Skyline Blvd., and Sauvies Island. Water quality control surveillance of the Bull Run System is also maintained by Health Sanitation.

Sanitarians enforce City of Portland codes relating to tattoo parlors, the keeping of specified animals, the keeping of stables, the operation of second-hand clothing stores, and odor problems related to sanitation.

Training classes for food handlers are conducted twice each month at the Lloyd Center Auditorium. Approximately 13,000 persons attend these classes per year.

Health Sanitation investigates approximately 150 reported food sanitation problems and alleged food-borne illnesses per year.

Vital Statistics records all births and deaths in Multnomah County as required by State statutes. Approximately 21,300 births and deaths recorded each year.

MAJOR CHANGES FROM LAST YEAR

Board action of 1977 requires that food handlers cards be issued for a three-year period with recertification by attending class again. All cards issued during the first year of the new policy will expire in 1981. This will substantially increase the attendance at classes and will bring in an estimated additional $20,000 in revenues.

The impact of eliminating one (1) Sanitarian will be a reduction in housing and code inspections by 3,430, which will require the City of Portland to conduct code inspections.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - HEALTH SANITATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	451,355	450,224	463,080	440,447
Materials & Services	50,171	78,042	70,665	92,661
Capital Outlay	339	991	0	1,785
Total	$ 501,865	$ 529,257	$ 533,745	$ 534,893

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Vital Statistics Fees	95,000
Traveler - Tourist Facility License	15,000
Food Handlers License	40,000
Food Service License	200,000
Swimming Pool License	27,000
Other Sanitation Fees	25,000
Dedicated Revenues	
City Health Contract	13,160
General Revenues	119,733
Total	$ 534,893

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - HEALTH SANITATION

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	378,752	356,825
520	PART TIME	1,000	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	83,328	83,622
Total Salaries, Wages, and Fringe Benefits		**$** 463,080	**$** 440,447
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	5,000
612	PRINTING AND REPRODUCTION	3,850	3,500
613	UTILITIES	0	0
614	COMMUNICATIONS	4,260	3,800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	200	250
620	POSTAGE	1,800	1,800
621	OFFICE SUPPLIES	1,500	1,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,000	1,000
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	1,500	1,500
633	LOCAL TRAVEL AND MILEAGE	9,000	8,004
651	SPACE RENTALS	2,100	2,400
659	MISCELLANEOUS	34,050	36,300
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	3,645	15,477
960	MOTOR POOL SERVICES	7,760	12,130
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$** 70,665	**$** 92,661
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,785
Total Capital Outlay		**$** 0	**$** 1,785
TOTAL REQUIREMENT		**$** 533,745	**$** 534,893

HUMAN SERVICES
SPECIAL SERVICES - HEALTH SANITATION

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Health Sanitation Supv.	1	1	1	1	25,808	5,316	31,124
Office Asst. 1	4	5	2	2	18,834	5,376	24,210
Office Asst. 2	1	1	2	2	22,915	6,454	29,369
Office Asst. 3	0	0	1	1	12,194	2,874	15,068
Office Asst. 4	1	1	1	1	14,706	3,563	18,269
Sanitarian	10	10	14	13	240,159	54,938	295,097
Sanitarian-Chief	1	1	1	1	22,209	5,101	27,310
Asst. Health Officer	1	1	0	0			
Community Inspec. Tech.	0	0	1	0			
Operations Analyst	1	1	0	0			
Staff Sanitarian 1	4	4	0	0			
Steno Clerk 1	1	0	0	0			
FULL TIME Total	25	25	23	21	356,825	83,622	440,447
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 356,825	$ 83,622	$ 440,447

NOTES

611 Professional Services $5,000
This is for consultants to help develop efficient and effective methods of training food handlers.

659 Miscellaneous $36,300
State law requires a payment of 15% to the State Health Division for revenue received from Food Services, Tourist & Travel, and Swimming Pool inspections.

740 Equipment $1,785
New equipment for the Food Handlers School.

HUMAN SERVICES
HOOPER DETOX
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	865,795	0	0	865,795
Materials & Services	0	278,430	0	0	278,430
Capital Outlay	0	0	0	0	0
Total	$ 0	$ 1,144,225	$ 0	$ 0	$ 1,144,225

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues					
2145 Alcohol		475,000			475,000
3044 Alcohol and Drugs		289,971			289,971
General Revenues		379,254			379,254
Total	$	$ 1,144,225	$	$	$ 1,144,225

PURPOSE STATEMENT

The Detox Center provides emergency care and detoxification services to men and women who are intoxicated or in alcohol withdrawal and who voluntarily seek care and an alternative to drinking. The public inebriate is provided medical, nutritional, personal care, and an opportunity to seek continued sobriety through referral for further medical and psychiatric care, social services, and long-term treatment.

The Center also serves as the main facility for civil holds under ORS 426.450-426.470: removing public inebriates from the criminal justice system.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The State Mental Health Division Administrative Rule 52.000 requires yearly service and outcome objectives which include evaluation data elements and annual target figures. A monthly report of this information is sent and is the guideline by which the program operates. There is also a Mental Health Division site visit every two years to determine if the objectives and the program are compatible. Numbers of people served is dependent upon the beds available in sub-acute detoxification and the space limitation in the Civil Hold area. The bed utilization in the sub-acute detoxification program exceeds the required 90%. The number of admissions in Civil Hold to date has exceeded the projected figure by several thousand.

The work plan for 1980-81 includes:

- Providing alcohol detoxification to approximately 4,000 admissions referring 25% of those to longer term residential care; referring others with different needs to various medical and social agencies.
- Follow-up of those clients who accepted long-term care to determine the effectiveness of long-term care.
- Providing the public inebriate who is involuntarily brought to Civil Hold for sobering, medical care and nutritional reinforcement with an alternative to jail and an opportunity for detoxification, if he chooses. The expectation is that more than 16,000 admissions will spend an average of ten hours in Civil Hold.

MAJOR CHANGES FROM LAST YEAR

Plan to transfer $26,000 in General Fund back to Department Administration. This amount was allocated to Detox to cover underbudgeting in building maintenance ($42,000) and motor pool ($4,356) and will return to Department Administration pending an increase in non-General Fund revenues. Pending increases above $26,000 in non-General Fund revenues the following General Fund transfers will be made: Public Guardian ($1,000) and Detox overtime ($9,356).

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - HOOPER DETOX

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	784,153	865,795
Materials & Services	0	0	218,230	278,430
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 1,002,383	$ 1,144,225

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
2145 Alcohol	475,000
3044 Alcohol and Drugs	289,971
General Revenues	379,254
Total	$ 1,144,225

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - HOOPER DETOX
REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	576,307	587,610
520	PART TIME	3,505	0
540	OVERTIME	32,261	50,000
550	PREMIUM	36,744	98,387
570	FRINGE	135,336	129,798
Total Salaries, Wages, and Fringe Benefits		$ 784,153	$ 865,795
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	16,881	15,109
612	PRINTING AND REPRODUCTION	2,500	2,864
613	UTILITIES	0	0
614	COMMUNICATIONS	5,039	5,037
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,500	1,500
620	POSTAGE	1,392	1,443
621	OFFICE SUPPLIES	3,000	2,700
622	JANITORIAL SUPPLIES	2,500	1,800
623	OPERATING SUPPLIES	28,860	31,400
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	4,700	5,684
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	707	661
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	7,200	7,200
628	DRUGS	7,000	7,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	10,811	19,399
970	BUILDING MANAGEMENT SERVICES	40,000	42,000
990	OTHER INTERNAL SERVICES	86,140	134,633
Total Materials and Services		$ 218,230	$ 278,430
	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		$ 1,002,383	$ 1,144,225

HUMAN SERVICES
SPECIAL SERVICES - HOOPER DETOX

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Custodian	0	0	2	2	23,145	5,668	28,813
Food Service Worker	0	0	1	0*			
Human Services Asst.	0	0	18	18	181,540	46,287	227,827
Human Services Tech.	0	0	2	2	26,517	6,529	33,046
L.P.N.	0	0	2	1	12,779	3,178	15,957
Mental Health Svc. Coord.	0	0	1	1	17,226	4,015	21,241
Nursing Services Supv.	0	0	1	2	39,881	8,832	48,713
Office Asst. 1	0	0	4	4	37,814	9,665	47,479
Office Asst. 2	0	0	1	1	11,124	2,998	14,122
Office Asst. 4	0	0	1	1	14,463	3,525	17,988
Program Manager 1	0	0	0	1	27,603	6,599	34,202
R.N.	0	0	4	5	81,284	18,801	100,085
Detox Facilities Supv.	0	0	1	0			
REGULAR PART TIME							
Custodian	0	0	1	1	4,234	508	4,742
Food Service Worker	0	0	2	0*			
Human Services Asst.	0	0	15	15	86,074	10,323	96,397
Office Asst. 1	0	0	1	1	4,395	527	4,922
R.N.	0	0	3	2	19,531	2,343	21,874
*Transferred to DJS-Food							
FULL TIME Total	0	0	60	57	587,610	129,798	717,408
PART TIME					0	0	0
OVERTIME					50,000	0	50,000
PREMIUM PAY					98,387	0	98,387
Total					$735,997	$ 129,798	$ 865,795

NOTES

611 Professional Services $15,109
Provide transportation via ambulances ($11,904) and taxi ($3,205).

623 Operating Supplies $31,400
This includes the cost of medical supplies.

659 Miscellaneous $7,200
Laundry contract.

(continued on next page).

NOTES

990 Other Internal Services $134,633
Physician Services $19,000 (Community Health)
Patients' Meals 115,633 (Department of Justice Services - Food)

HUMAN SERVICES
FOOD STAMPS
MANAGER: DOUG YEATER

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	249,864	0	0	249,864
Materials & Services	0	86,284	0	0	86,284
Capital Outlay	0	0	0	0	0
Total	$ 0	$ 336,148	$ 0	$ 0	$ 336,148

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues					
Food Stamp Reimb.		285,726			285,726
General Revenues		50,422			50,422
Total	$	$ 336,148	$	$	$ 336,148

PURPOSE STATEMENT

The purpose of this program is to issue USDA Food Stamps to low-income families in Multnomah County with the aim of protecting their health and well being by increasing their food purchasing power. Authority is ORS 411.90.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Food Stamp issuing services are provided over the counter at eight branch offices and two satellite distribution points. Offices are open from 9:00 am to 5:00 pm, including the lunch hours during peak periods. Over 20,000 households are served each month, and substantial number of elderly and incapacitated citizens receive their stamps through the mailing program.

Issuing U.S.D.A. Food Stamps to an estimated 26,023 low-income families (comprising 57,512 persons) in Multnomah County with the aim of protecting their health and well-being by increasing their food purchasing power.

Since the elimination of the cash requirement for purchasing food coupons, in 1980-81 we anticipate to increase the food buying power of the County's estimated 57,512 low-income residents by $19,000,000.

Food Stamp Section distributes food coupons to residents who qualify as eligible for the program through eight geographically located branches.

Daily teller accounting reports are made to fulfill the County's obligation to account to the U.S. Department of Agriculture for food coupons handled. These reports are balanced and audited by members of the staff and cumulative reports are compiled and submitted to the County, State and Federal Governments on a monthly basis. Daily transactions are made and inventories of various denominations of food coupons are ordered and a proper supply maintained to accomplish the required reporting.

Authority: ORS 411.90.

MAJOR CHANGES FROM LAST YEAR

None.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - FOOD STAMPS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	286,357	284,639	276,080	249,864
Materials & Services	54,066	52,565	86,800	86,284
Capital Outlay	0	0	0	0
Total	$ 340,423	$ 337,204	$ 362,880	$ 336,148

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
Food Stamp Reimbursement	285,726
General Revenues	50,422
Total	$ 336,148

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - FOOD STAMPS

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	189,203	156,207
520	PART TIME	34,830	29,653
540	OVERTIME	2,322	2,772
550	PREMIUM	2,973	18,508
570	FRINGE	46,752	42,724
Total Salaries, Wages, and Fringe Benefits		$ 276,080	$ 249,864
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	1,395	300
613	UTILITIES	0	0
614	COMMUNICATIONS	3,852	4,622
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,124	1,141
621	OFFICE SUPPLIES	950	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	300	644
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	68,617	68,971
659	MISCELLANEOUS	3,372	2,950
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,140	1,206
970	BUILDING MANAGEMENT SERVICES	5,050	5,500
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 86,800	$ 86,284
	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		$ 362,880	$ 336,148

HUMAN SERVICES
SPECIAL SERVICES - FOOD STAMPS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Office Asst. 2	17	17	11	8	100,392	25,957	126,349
Office Asst. 3	1	1	1	1	13,993	3,804	17,797
Operations Supv. 1	0	0	1	1	16,495	4,200	20,695
Program Manager 1	1	1	1	1	25,327	4,767	30,094
Assistant Supv.	1	1	0	0			
FULL TIME Total	20	20	14	11	156,207	38,728	194,935
PART TIME					29,653	3,558	33,211
OVERTIME					2,772	438	3,210
PREMIUM PAY					18,508		18,508
Total					$ 207,140	$ 42,724	$ 249,864

NOTES

520 Part-Time $29,653
This is for four (4) employees who will work during peak periods at branch offices, and for sick leaves, personal holidays and vacation leaves.

651 Space Rentals $68,971

Main Office 516 S.E. Morrison	4,386
Branch No. 1 1435 S.E. 122nd	7,200
Branch No. 2 4531 S.E. Belmont	8,077
Branch No. 3 7201 N. Interstate	11,220
Branch No. 4 5220 N. Vancouver	9,288

(continued on next page)

NOTES

651 Space Rentals (continued)

Branch No. 5 10 N.W. 10th Ave.	7,200
Branch No. 6 311 N.E. Oregon	7,200
Branch No. 7 18210 E. Burnside, Gresham	7,200
Branch No. 8 4455 S.E. 52nd	7,200

659 Miscellaneous $2,950
This is for any losses that may occur due to fraud, altered cards, error in disbursing coupon allotments, and others.

HUMAN SERVICES
PROJECT HEALTH
MANAGER: JOHN JOHNSTON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	763,553	0	0	0	763,553
Materials & Services	4,956,240	4,851,052	0	0	9,807,292
Capital Outlay	3,537	0	0	0	3,537
Total	$5,723,330	$ 4,851,052	$ 0	$ 0	$10,574,382

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue					
Physician Refunds	448				448
Hospital Refunds	12,766				12,766
Transp. Refunds	1,835				1,835
Client Payments	74,226				74,226
Other Refunds	5,725				5,725
Dedicated Revenues	5,640	4,851,052			4,856,692
Federal-State Fund Service Reimb.	600,631				600,631
General Revenues	4,893,663				4,893,663
General Revenues - OTO	128,396				128,396
Total	$5,723,330	$ 4,851,052	$ 0	$ 0	$10,574,382

PURPOSE STATEMENT

Project Health provides access to mainstream health care services for low-income residents of Multnomah County. Project Health assures medical care for these low-income people through contracts with prepaid health care providers for a comprehensive set of benefits and provides acute medical care treatment through a network of medical care contracts with hospitals, physicians, and pharmacies in the community. County, State and Federal revenues constitute the pool of resources from which health care services for the poor are financed. Project Health clients are certified as eligible under one of the participating funding sources and counseled on the selection and use of the participating prepaid or episodic coverage available to them.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

SERVICES PLAN

1. Enrollment Programs: Project Health will provide 62,645 enrollee months of comprehensive health care coverage. Of these 62,645 enrollee months 58,286 will be in prepaid health care plans (93%) and 4,539 will be in Project Health's Episodic Program (7%). Project Health enrollee programs will serve an estimated 8,507 people in FY 1980-81.
2. Special Services Programs: The 1980-81 budget will phase out the County's participation in the Cascade Family Health Center program and maintain approximately the same service volume in the Rape Victim Evidenciary Medical Examiniation, Ambulance Services, and Special Needs Medical Supplies and Services programs.
3. Administrative Plan: As in previous years, Project Health's Administrative Plan will focus on two distinct areas of activities: 1) Management and enhancement of existing service program and funding projects; 2) Development of new service programs and funding projects.
4. Research Plan: 1980-81 marks the start of a significant commitment to research on the Project Health concept. This year's research activities will include: development of a detail research plan, design, test and conduct a prepaid and episodic services utilization research model, development of a research data base, conduct of Medicaid Demonstration research studies, and development of funding proposals for funding research activities.

MAJOR CHANGES FROM LAST YEAR

SERVICES

1. It has always been Project Health's priority to serve the medically indigent population of Multnomah County through enrollment programs, both episodic and prepaid. The 1980-81 budget reflects this priority in two ways: first, the primary effort of enrollment will be into prepaid plans; secondly, and significantly, Project Health's episodic program will be almost entirely utilized by clients who will be enrolled into the episodic program. In the past, a large proportion of the episodic program was budgeted for payment of one-time-only hospital admissions for indigent patients referred to Project Health by community hospitals.
2. The Prisoners Health Care Program, which in previous years has been budgeted in this Project Health Special Services Program budget has been transferred for 1980-81 to the Corrections Health Section in the Department of Human Services Special Services Division. Project Health will continue to provide administrative support to this program, but the budgetary and program responsibility will be transferred to assure managerial integration of all Prisoner Health programs within the Corrections Health Section.

RESEARCH

Project Health's 1980-81 budget has $250,000 for research projects. This is a significant departure from budgets for previous years in that very little has ever been done in the way of research in Project Health. The Board has determined that $128,396 of this funding is One-Time-Only (OTO).

HUMAN SERVICES
DIVISION OF PROJECT HEALTH

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	592,338	692,101	630,489	763,553
Materials & Services	3,860,702	4,650,180	4,892,033	4,956,240
Capital Outlay	5,236	9,147	1,370	3,537
Total	$ 4,458,276	$ 5,351,428	$ 5,523,892	$ 5,723,330

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Physician Refunds	448
Hospital Refunds	12,766
Transportation Refunds	1,835
Client Payments	74,226
Other Refunds	5,725
Dedicated Revenues	
City Health Contract	5,640
Federal-State Fund Service Reimbursement	600,631
General Revenues	4,893,663
General Revenues - OTO	128,396
Total	$ 5,723,330

HUMAN SERVICES
DIVISION OF PROJECT HEALTH

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	507,051	614,928
520	PART TIME	0	0
540	OVERTIME	11,497	5,749
550	PREMIUM	0	0
570	FRINGE	111,941	142,876
Total Salaries, Wages, and Fringe Benefits		$ 630,489	$ 763,553
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,676,905	3,547,649
612	PRINTING AND REPRODUCTION	13,848	13,343
613	UTILITIES	0	0
614	COMMUNICATIONS	9,976	12,316
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	425
620	POSTAGE	6,176	6,552
621	OFFICE SUPPLIES	4,781	2,975
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	3,644	2,957
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	16,388	21,195
633	LOCAL TRAVEL AND MILEAGE	4,576	2,033
651	SPACE RENTALS	0	28,683
659	MISCELLANEOUS	48,322	365,942
	MEDICAID MATCH	0	849,833
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	107,105	102,105
960	MOTOR POOL SERVICES	312	232
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 4,892,033	$ 4,956,240
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,370	3,537
Total Capital Outlay		$ 1,370	$ 3,537
TOTAL REQUIREMENT		$ 5,523,892	$ 5,723,330

HUMAN SERVICES
PROJECT HEALTH

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. 2	0	0	1	1	19,481	4,257	23,738
Enrollment Spec.	10	9	9	9	114,497	28,532	143,049
Financial Spec. 1	0	1	1	1	19,476	3,843	23,319
Financial Spec. Supv.	1	1	1	1	22,321	5,066	27,387
Financial Tech.	0	1	1	1	15,075	4,016	19,091
Office Asst. 1	1	5	4	4	36,696	9,962	46,658
Office Asst. 2	6	8	9	11	129,501	34,225	163,726
Office Asst. 3	2	2	2	2	26,619	6,959	33,578
Operations Supv. 1	0	3	2	2	31,069	6,833	37,902
Program Development Spec.	5	8	5	4	83,662	18,006	101,668
Program Management Spec.	3	3	3	3	82,998	17,252	100,250
Program Manager 3	1	1	1	1	33,533	3,905	37,438
Control Clerk 2	0	1	0	0			
Computer Spec. 3	0	1	0	0			
Financial Spec. 2	1	0	0	0			
Lead Med. Enroll. Counselor	1	0	0	0			
Research Asst.	1	0	0	0			
Steno Clerk 2	3	0	0	0			
FULL TIME Total	35	44	39	40	614,928	142,876	757,804
PART TIME					0	0	0
OVERTIME					5,749	0	5,749
PREMIUM PAY					0	0	0
Total					$ 620,677	$ 142,876	$ 763,553

NOTES

Reduction due to transfer of Medicaid Match and Portland Adventist contract.

611 Professional Services $3,547,649

Special Services	
Cascade Health Care/Family Health Center	59,857
Rape Victim Evidentiary Medical Exams	24,900
Ambulance Services	201,835
Special Needs Medical Supplies & Services	8,200
Prepaid Health Care	2,210,636
Episodic Services	1,042,221

631 Education and Travel $21,195 - This appropriation reflects an increase in travel for resource generation, funding source liaison, research, and management education.

659 Miscellaneous $365,942 - This increase is due to a new commitment to research. Of research, $128,396 is funded One-Time-Only (OTO).

NOTES

Medically Needy Match $849,833
This appropriation constitutes Multnomah County's financial contribution to the Medically Needy Demonstration project for FY 80-81.

740 Equipment $3,537
This reflects additional equipment for new staff members and replacement of other equipment.

HUMAN SERVICES
DIVISION OF PROJECT HEALTH - 330 PROJECT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	1,224,752	1,427,341	1,486,177	2,012,577
Capital Outlay	1,027	0	0	0
Total	$ 1,225,779	$ 1,427,341	$ 1,486,177	$ 2,012,577

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
330 Project Grant	1,978,428
Client Payments	34,149
Total	$ 2,012,577

HUMAN SERVICES
DIVISION OF PROJECT HEALTH - 330 PROJECT
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	1,197,863	1,665,489
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
	REFUNDS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	30,839	35,738
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	9,501	7,817
990	OTHER INTERNAL SERVICES	247,974	303,533
Total Materials and Services		**$ 1,486,177**	**$ 2,012,577**
	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		**$ 1,486,177**	**$ 2,012,577**

HUMAN SERVICES
330 GRANT

NOTES

611 Professional Services $1,665,489

Prepaid Health Care 1,118,164
Dental Services 547,325

990 Other Internal Services $303,533
This is to reimburse the General Fund for the 330 Grant share of personnel and Materials & Services.

HUMAN SERVICES
DIVISION OF PROJECT HEALTH - MEDICAID DEMONSTRATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	2,201,549	2,297,499	0	2,838,475
Capital Outlay	4,299	0	0	0
Total	$ 2,205,848	$ 2,297,499	$ 0	$ 2,838,475

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenue	
Capitation Payment	2,316,900
Administrative Refund	411,859
Client Payments	88,471
Hospital Refunds	17,976
Physician Refunds	1,398
Other Refunds	1,871
Total	$ 2,838,475

HUMAN SERVICES
DIVISION OF PROJECT HEALTH - MEDICAID DEMONSTRATION
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	2,426,616
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	50,678
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	10,183
990	OTHER INTERNAL SERVICES	0	350,998
Total Materials and Services		**$** 0	**$** 2,838,475
	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		**$** 0	**$** 2,838,475

NOTES

611 Professional Services $2,426,617

Prepaid Health Care	1,612,608
Enrolled Episodic Services	814,009

990 Other Internal Services $350,998

All Personal and Materials and Services costs for Project Health are budgeted in County General Fund. Compensation for the Medically Needy program's share of these costs are accommodated by internal service reimbursements.

HUMAN SERVICES
MENTAL HEALTH
MANAGER: DON ECKTON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	2,425,096	0	0	2,425,096
Materials & Services	0	6,816,898	0	0	6,816,898
Capital Outlay	0	15,465	0	0	15,465
Total	$ 0	$ 9,257,459	$ 0	$ 0	$ 9,257,459

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues					
MED		3,526,895			3,526,895
MR/DD		2,084,712			2,084,712
Alcohol/Drug		2,575,110			2,575,110
Community Corrections		242,857			242,857
General Revenues		827,885			827,885
Total	$ 0	$ 9,257,459	$ 0	$ 0	$ 9,257,459

PURPOSE STATEMENT

The mission of Multnomah County Mental Health Division is to maintain and enhance the mental health of Multnomah County citizens and assure the provision of services to those individuals who are mentally and emotionally disabled, mentally retarded/developmentally disabled, or disabled by alcohol and drug abuse.

The Division operates under ORS 430 which describes State and Local Mental Health Administration. If a county receives state matching funds for mental health services, there are specified services and administrative functions which are required to be administered by the community mental health programs. They are: 1) basic services (outpatient aftercare, training and consultation, and others); 2) alternative services to state hospitalization (emergency services, day/night treatment, inpatient); 3) submission of an annual plan and progress report.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The mission of the Mental Health Division is to maintain and enhance the mental health of Multnomah County citizens and assure the provision of services to individuals who are mentally and emotionally disabled, mentally retarded/developmentally disabled, or disabled by alcohol and drug abuse. The range of services will be provided by 11 county operated programs and 39 local, private agencies under contract with the Division, and include (but are not limited to) counseling, education and prevention, crisis intervention, training, involuntary commitment screening, residential facilities, information and referral, detoxification, and diagnosis and evaluation. Program and fiscal accountability will be maintained through the development of a comprehensive mental health plan with broad-based citizen input; through contract negotiation and monitoring programs for compliance (including periodic site visits); through development of grants and other resources; through increased purchase-of-care and fee-for-service programs; and through case management.

MAJOR CHANGES FROM LAST YEAR

The present budget reflects no growth in service delivery; however, case management was added as a service element in MED and MR/DD. Aside from these two State funded case management programs, the 1980-81 budget reflects $50,000 in OTO funds to provide a model center for the chronically mentally ill to be located in Southeast Portland.

During FY 80-81 the Division will explore the possibility of spinning-off the Mental Health Clinics and School/Mental Health program to the private sector.

NOTE: By the end of December 1980, the Mental Health Division will report to the Board of County Commissioners on the impact of consolidated services in East County.

HUMAN SERVICES
DIVISION OF MENTAL HEALTH

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	2,299,305	2,562,982	2,147,133	2,425,096
Materials & Services	2,449,669	4,662,456	5,668,660	6,816,898
Capital Outlay	17,646	6,260	14,683	15,465
Total	$ 4,766,620	$ 7,231,698	$ 7,830,476	$ 9,257,459

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
MED	3,526,895
MR/DD	2,084,712
Alcohol/Drug	2,575,110
Community Corrections	242,857
General Revenues	827,885
Total	$ 9,257,459

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,734,716	1,833,797
520	PART TIME	16,918	5,000
540	OVERTIME	2,012	10,000
550	PREMIUM	45,993	178,387
570	FRINGE	347,494	397,912
Total Salaries, Wages, and Fringe Benefits		$ 2,147,133	$ 2,425,096
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,402,291	6,496,734
612	PRINTING AND REPRODUCTION	11,550	13,839
613	UTILITIES	0	0
614	COMMUNICATIONS	18,982	23,216
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	345	265
620	POSTAGE	5,450	4,277
621	OFFICE SUPPLIES	12,098	12,969
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	535	850
624	MINOR EQUIPMENT AND TOOLS	225	675
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	938	938
631	EDUCATION AND TRAVEL	11,697	22,215
633	LOCAL TRAVEL AND MILEAGE	23,680	55,126
651	SPACE RENTALS	38,703	33,136
659	MISCELLANEOUS	0	0
628	DRUGS	38,522	31,357
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	4,277	5,389
970	BUILDING MANAGEMENT SERVICES	94,867	111,412
990	OTHER INTERNAL SERVICES	4,500	4,500
Total Materials and Services		$ 5,668,660	$ 6,816,898
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	13,433	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,250	15,465
Total Capital Outlay		$ 14,683	$ 15,465
TOTAL REQUIREMENT		$ 7,830,476	$ 9,257,459

HUMAN SERVICES
MENTAL HEALTH

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Aide	0	3	1	1	10,210	2,683	12,893
Administrative Asst.	0	0	1	1	16,704	4,318	21,022
Financial Spec. 1	0	2	2	2	39,281	8,605	47,886
Human Services Tech.	8	7	6	4	41,540	9,997	51,537
Involuntary Commit. Invest.	5	4	4	5	81,036	18,792	99,828
Mental Health Attd.	4	4	4	3	50,509	11,107	61,616
Mental Health Attd.- Lead.	0	0	0	1	18,374	4,496	22,870
Mental Health Svc. Coord.	4	6	2	14	223,594	49,837	273,431
Mental Health Spec. 1	0	0	1	4	62,946	14,454	77,400
Mental Health Spec. 2	18	23	22	20	433,561	93,516	527,077
Office Asst. 1	0	0	1	1	9,605	2,758	12,363
Office Asst. 2	17	21	12	14	152,887	37,417	190,304
Office Asst. 3	3	5	4	2	26,554	6,408	32,962
Office Asst. 4	1	1	1	1	13,941	3,425	17,366
Program Development Spec.	0	10	9	10	187,895	40,048	227,943
Program Management Spec.	3	3	2	2	57,732	11,441	69,173
Program Manager 1	1	3	3	4	94,987	20,629	115,616
Program Manager 3	1	1	1	1	30,000	5,700	35,700
Program Supv.	0	6	6	4	85,400	18,709	104,109
Physician/Bd. Cert.	0	0	4	2	76,212	12,734	88,946
Psychiatric Nurse	0	7	4	2	34,093	7,398	41,491
Administrative Sec.	1	0	0	0			
Children Services Coord.	1	0	0	0			
Custodian 1	1	2	0	0			
Detox Facilities Supv.	0	1	0	0			
Food Service Worker	1	2	0	0			
Human Services Asst.	16	18	0	0			
L.P.N.	1	1	0	0			
Lead Alcohol Coord.	1	0	0	0			
MED Coordinator	1	0	0	0			
MH Clinic Supv.	4	0	0	0			
MH Counselor 2	1	0	0	0			
Mental Health Nurse	1	0	0	0			
Nursing Services Supv.	1	1	0	0			
Occupation Therapist	0	1	0	0			
Program Development Tech.	0	0	1	0			
Program Service Coord.	0	0	2	0			
Project Officer 2	4	0	0	0			
Psychiatrist	5	5	0	0			
R.N.	6	5	0	0			
Senior Clinical Psych.	3	0	0	0			

HUMAN SERVICES
MENTAL HEALTH

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
REGULAR PART TIME							
Involuntary Commit. Invest.	0	2	2	2	17,008	2,768	19,776
Mental Health Svc. Coord.	0	0	0	2	16,099	3,703	19,802
Physician/Bd. Cert.	0	0	0	2	37,062	4,447	41,509
Psychiatric Nurse	0	0	0	2	16,567	2,522	19,089
Associate Psychologist	0	1	0	0			
Custodian 1	0	1	0	0			
Food Service Worker	0	2	0	0			
Human Services Asst.	0	16	0	0			
Mental Health Spec. 2	0	2	1	0			
Office Asst. 1	0	1	0	0			
R.N.	0	3	0	0			
FULL TIME Total	113	170	96	106	1,833,797	397,912	2,231,709
PART TIME					5,000	0	5,000
OVERTIME					10,000	0	10,000
PREMIUM PAY					178,387	0	178,387
Total					$2,027,184	$ 397,912	$2,425,096

NOTES

611 Professional Services $6,496,734

Sub-Contract Agencies ($5,658,153)

MED

Morrison Center	$ 306,143
Delaunay Center	157,207
Outside-In Center	46,613
Metro Emergency Services	233,924
Metro Emergency Services	26,406
Center Comm. Mental Health	43,708
Center Comm. Mental Health	159,490
JANIS	323,397
	$1,296,888

(continued on next page)

NOTES

611 Professional Services (continued)

MR/DD

CNC	$ 48,492
Morrison Center - Parent Training	38,896
Crippled Childrens' Division	95,687
Multnomah Education Service Dept.	539,477
Portland Habilitation - Group Homes	120,492
Portland Habilitation - Semi Independent Living	23,615
Portland Habilitation - Activity Center	134,208
United Cerebral Palsey - Group Home	76,422
United Cerebral Palsey - Activity Center	47,424
Westside Schools - Group Homes	120,492
Westside Schools - Semi Independent Living	18,355
Mere Center - Group Homes	68,643
Mere Center - Activity Center	134,208
St. Vincent de Paul - Group Home	60,246
St. Vincent de Paul - Activity Center	109,056
Gresham Family Home	13,506
Highland Community Activity Center	80,643
Oregon Industries for the Blind - Group Home	11,685
Oregon Industries for the Blind - Activity Center	55,680
Developmental Activity Center	80,928
	$1,878,155

Alcohol/Drug

OCAP	$ 1,481
Freedom House	68,040
CODA - Residential	141,750
CODA - Outpatient	995,996
NARA - Outpatient	124,238
NARA - Residential	27,642
Exodus - Outpatient	203,478
Exodus - Residential	24,576
Aquila	84,554
Mainstream	62,260
Project Stop	66,575
Alcohol Safety Action Program	341,354
Alcohol Rehabilitation Assoc.	52,432
Harbor Right	24,577
Harmony House	21,300
	$2,240,253

NOTES

611 Professional Services (continued)

CCA - Mental Health		
CCA - Diagnosis & Evaluation	$ 25,680	
Providence Hospital - PSRB	107,940	
Providence Hospital - Day Treatment	50,000	
Treatment Alternative to Street Crime	59,237	
	$ 242,857	
Community Planning Process	$ 13,956	
Consultants for Developing Alternative Funding Sources	29,600	
Psychiatric Consultation	33,900	
Work Study Students	5,180	
MCCAA Learning Center Program	5,000	
Child Psychiatrist	12,625	
Case Consultation	2,600	
Pre-Commitment Hospital Holds	401,976	
Inpatient Program	87,935	
Purchase-Of-Care	195,809	
Semi-Independent Living Program for the CMI	50,000	(OTO funded in 80-81)

631 Education and Travel $22,215

Mental Health Conferences	3,300
Mental Health Clerical and Technical Conference	600
Mental Health Workshops	4,500
Professional Training/Site Visits	3,600
Training	10,215

651 Space Rentals $33,136

Southeast Clinic (Tooze)	21,136
State ICP (Mead Building)	21,000
	$31,136

990 Other Internal Services $4,500
Service reimbursement to the County Lab.

740 Equipment $15,465

1 Typist Desk	380
1 Executive Desk	305
1 Secretarial Chair	105
1 Executive Chair	165
3 Typewriters	2,410
1 Calculator	140
2 Office Chairs	185
1 Word Processor	11,500
1 Transcriber	275
	$15,465

HUMAN SERVICES
MANAGEMENT IMPROVEMENT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	32,210	0
Materials & Services	0	0	100,490	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 132,700*	$ 0

* Funded OTO

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	24,931	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	1,994	0
570	FRINGE	5,285	0
Total Salaries, Wages, and Fringe Benefits		**$** 32,210	**$** 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	100,000	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	490	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		**$** 100,490	**$** 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	**$** 132,700	**$** 0

HUMAN SERVICES
MANAGEMENT IMPROVEMENT

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. 2	0	0	1*	0			
*Funded OTO							
FULL TIME Total	0	0	1	0			
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					$	$	$

NOTES

HUMAN SERVICES
DIVISION OF CENTRAL SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	177,439	182,900	223,096	0
Materials & Services	8,457	7,483	10,751	0
Capital Outlay	0	372	0	0
Total	$ 187,692	$ 190,755*	$ 233,847*	$ 0

* Combined with Administration.

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$

HUMAN SERVICES
DIVISION OF CENTRAL SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80 * Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	185,268	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	37,828	0
Total Salaries, Wages, and Fringe Benefits		$ 223,096	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	921	0
612	PRINTING AND REPRODUCTION	2,400	0
613	UTILITIES	0	0
614	COMMUNICATIONS	3,000	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	200	0
620	POSTAGE	600	0
621	OFFICE SUPPLIES	2,000	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	200	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	800	0
651	SPACE RENTALS	630	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		$ 10,751	$ 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		$ 233,847	$ 0

* FOR INFORMATION ONLY: This section has been combined with Administration.

HUMAN SERVICES
DIVISION OF DENTAL HEALTH SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	285,999	304,272	359,530	0
Materials & Services	88,410	92,780	65,388	0
Capital Outlay	20,245	3,162	3,505	0
Total	$ 394,654	$ 400,214*	$ 428,423*	$ 0

* Combined with Community Health Services.

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$

HUMAN SERVICES
DIVISION OF DENTAL HEALTH SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80 * Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	293,764	0
520	PART TIME	608	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	65,158	0
Total Salaries, Wages, and Fringe Benefits		$ 359,530	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	8,472	0
612	PRINTING AND REPRODUCTION	1,868	0
613	UTILITIES	1,680	0
614	COMMUNICATIONS	5,377	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	840	0
618	REPAIRS AND MAINTENANCE	1,500	0
620	POSTAGE	1,832	0
621	OFFICE SUPPLIES	2,004	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	16,700	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	3,420	0
633	LOCAL TRAVEL AND MILEAGE	7,627	0
651	SPACE RENTALS	12,718	0
659	MISCELLANEOUS	350	0
628	DRUGS	1,000	
	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		$ 65,388	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,505	0
Total Capital Outlay		$ 3,505	$ 0
TOTAL REQUIREMENT		$ 428,423	$ 0

* FOR INFORMATION ONLY: This section has been combined with Community Health Services.

HUMAN SERVICES
DIVISION OF DENTAL HEALTH - GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	46,072	55,387	112,902	0
Materials & Services	28,533	31,256	50,659	0
Capital Outlay	1,370	134	0	0
Total	$ 75,975	$ 86,777 *	$ 163,561*	$ 0

* Combined with Community Health Services Grants.

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$

HUMAN SERVICES
DIVISION OF DENTAL HEALTH - GRANTS

REQUIREMENT DETAIL

Code	Object Title	1979-80* Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	77,957	0
520	PART TIME	14,032	0
540	OVERTIME	0	0
550	PREMIUM	2,400	0
570	FRINGE	18,513	0
Total Salaries, Wages, and Fringe Benefits		**$ 112,902**	**$ 0**
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	28,704	0
612	PRINTING AND REPRODUCTION	444	0
613	UTILITIES	26	0
614	COMMUNICATIONS	1,089	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,200	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	600	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	7,200	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	1,500	0
633	LOCAL TRAVEL AND MILEAGE	550	0
651	SPACE RENTALS	8,396	0
659	MISCELLANEOUS	200	0
628	DRUGS	750	
	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		**$ 50,659**	**$ 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		**$ 163,561***	**$ 0**

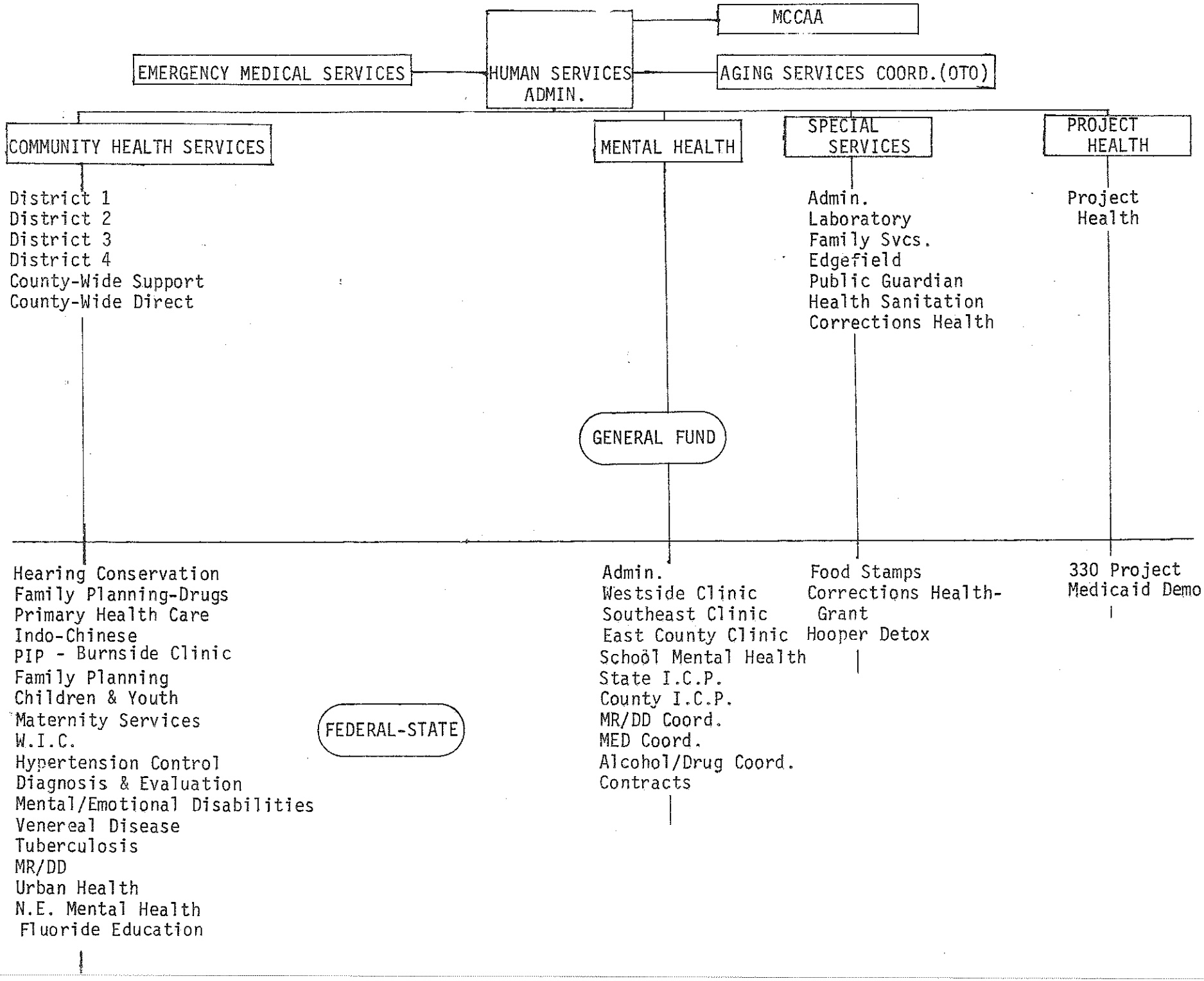
* FOR INFORMATION ONLY: This section has been combined with Community Health Services - Grants

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	112,105	35,150	0	0
Materials & Services	135,835	33,313	0	0
Capital Outlay	11,633	11,802	0	0
Total	$ 259,573	$ 80,265	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$


MCCAA
EMERGENCY MEDICAL SERVICES
HUMAN SERVICES ADMIN.
AGING SERVICES COORD.(OTO)
COMMUNITY HEALTH SERVICES
MENTAL HEALTH
SPECIAL SERVICES
PROJECT HEALTH
District 1
District 2
District 3
District 4
County-Wide Support
County-Wide Direct
Admin.
Laboratory
Family Svcs.
Edgefield
Public Guardian
Health Sanitation
Corrections Health
Project Health
GENERAL FUND
Hearing Conservation
Family Planning-Drugs
Primary Health Care
Indo-Chinese
PIP - Burnside Clinic
Family Planning
Children & Youth
Maternity Services
W.I.C.
Hypertension Control
Diagnosis & Evaluation
Mental/Emotional Disabilities
Venereal Disease
Tuberculosis
MR/DD
Urban Health
N.E. Mental Health
Fluoride Education
FEDERAL-STATE
Admin.
Westside Clinic
Southeast Clinic
East County Clinic
School Mental Health
State I.C.P.
County I.C.P.
MR/DD Coord.
MED Coord.
Alcohol/Drug Coord.
Contracts
Food Stamps
Corrections Health-Grant
Hooper Detox
330 Project
Medicaid Demo.

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CIRCUIT COURT - Summary D-55
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1981 Training Grant
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1981 Microfilming Grant
Support Enforcement Grant
Planner/Evaluator Grant

SECTION D - JUSTICE SERVICES

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District Court Rules Project Grant

PROBATE COURT - Summary D-73
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JUVENILE SERVICES - Summary D-78
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Countercyclical Projects

ORGANIZATION CHART D-97

JUSTICE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration and Planning	5	378,737	101,578	8,000	488,315	44,678	443,637
Food	28	449,387	673,159	0	1,122,546	0	1,122,546
Contract Services	0	0	1,678,506	0	1,678,506	0	1,678,506
Public Safety	287	7,929,931	2,223,255	32,000	10,185,186	1,071,822	9,113,364
Corrections	189	5,087,144	497,228	8,929	5,593,301	170,178	5,423,123
District Attorney	123	2,517,858	433,694	5,410	2,956,962	86,594	2,870,368
Circuit Court	109	2,119,570	2,008,351	18,000	4,145,921	196,094	3,949,827
District Court	122	2,051,332	1,110,423	88,705	3,250,460	131,022	3,119,438
Probate Court	12	226,903	128,684	4,330	359,917	0	359,917
Juvenile Services	85	2,118,434	534,891	19,297	2,672,622	8,084	2,664,538
Medical Examiner	9	220,141	26,082	0	246,223	6,582	239,641
SUBTOTAL	969	23,099,437	9,415,851	184,671	32,699,959	1,715,054	30,984,905
FEDERAL/STATE PROGRAM FUND							
Public Safety							
Property Crimes	2	83,389	0	0	83,389	0	83,389
Hazardous Materials	1	4,402	7,672	12,481	24,555	166	24,389
Emergency Management	3	75,651	16,072	1,930	93,653	0	93,653
Crime Prevention	5	151,490	79,560	10,650	241,700	19,671	222,029
River Patrol	6	179,219	30,564	0	209,783	0	209,783
Corrections							
CETA	2	4,578	0	0	4,578	0	4,578
Mental Health	6	116,463	11,174	0	127,637	0	127,637
Pre-Sentence Investigation	0	6,754	30,513	0	37,267	2,467	34,800
Jail Overcrowding	5	56,890	33,110	0	90,000	7,994	82,006
Community Corrections	27	658,198	1,260,332	0	1,918,530	82,898	1,835,632
District Attorney							
Family Violence	3	44,807	0	0	44,807	0	44,807
Support Enforcement	21	419,108	144,036	180	563,441	64,036	499,405
Major Violator	5	116,192	14,668	0	130,743	13,668	117,075
Termination of Parent. Rights	3	65,159	0	0	65,159	0	65,159

JUSTICE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSI-TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
Circuit Court							
1980 Training	1	6,820	9,000	0	15,820	1,819	14,001
1981 Training	1	25,420	9,580	0	35,000	4,375	30,625
1980 Microfilm	1	6,820	880	0	7,700	880	6,820
1981 Microfilm	1	14,906	24,094	5,000	44,000	4,875	39,125
Support Enforcement	1	18,494	1,069	810	20,373	0	20,373
Planner/Evaluator	1	22,005	5,095	1,900	29,000	3,388	25,612
District Court							
Rules Project	0	0	30,000	0	30,000	0	30,000
Juvenile Services							
Regional Detention	3	109,320	23,035	0	132,355	8,631	123,724
Court Subsidies	2	55,213	0	0	55,213	0	55,213
Juvenile Services Commission	16	348,659	438,041	0	786,700	38,231	748,469
SUBTOTAL	116	2,589,957	2,168,495	32,951	4,791,403	253,099	4,538,304
DEPARTMENTAL TOTAL	1085	25,689,394	11,584,346	217,622	37,491,362	1,968,153	35,523,209

JUSTICE SERVICES
ADMINISTRATION AND PLANNING
MANAGER: TUCK WILSON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	378,737	0	0	0	378,737
Materials & Services	101,578	0	0	0	101,578
Capital Outlay	8,000	0	0	0	8,000
Total	$ 488,315	$ 0	$ 0	$ 0	$ 488,315

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	488,315	0	0	0	488,315
Total	$ 488,315	$ 0	$ 0	$ 0	$ 488,315

PURPOSE STATEMENT

The Department of Justice Services was created by Ordinance #64 on December 21, 1972. Ordinance #64, and subsequent amendments, have placed Public Safety, Corrections, the Circuit Court, the District Court, the District Attorney, juvenile programs, Clerk of the Court, the Metropolitan Public Defender, the Law Library, Civil Process, and the State Medical Examiner in the Department.

Ordinance #64 placed the following responsibilities with the Director:

1. Coordinate and direct the performance of the above named County functions, where not precluded by state law;
2. Coordinate preparation and submission of budget recommendations for the Department;
3. Coordinate preparation of planning projections and forecasts consistent with the goals and objectives established by the Board;
4. Coordinate and administer ordinances of the County, as adopted by the Board; and
5. Perform other such duties as prescribed by the Chairman of the Board.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

During FY 1980-81 the major objectives of the Director's Office will be as follows:

1. Assist in the development of the 1981 Legislative Agenda for the justice systems with emphasis on State assumption of Court costs.
2. Secure a site for the proposed regional jail.
3. Secure funding for the regional jail.
4. Continue the development and construction of the Justice Center.
5. Secure passage of and implement the proposed Private Security Guard Ordinance.
6. Continue the development of new data processing systems in Public Safety, Corrections, and Juvenile Services.

MAJOR CHANGES FROM LAST YEAR

The Management Assistant position, which appeared in the Executive Budget, has been transferred to the Intergovernmental Relations Department, which will be responsible for the 1981 Legislative Agenda including Courts cost assumption.

JUSTICE SERVICES
ADMINISTRATION & PLANNING

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	89,019	112,496	355,850	378,737
Materials & Services	57,743	150,287	158,577	101,578
Capital Outlay	162	34,856	25,000	8,000
Total	$ 146,924	$ 297,636	$ 539,427	$ 488,315

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
GENERAL REVENUES: ($39,000 of the total is One-Time-Only for Unincorporated Urban Area Study)	488,315
Total	$ 488,315

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	110,592	118,761
520	PART TIME	0	500
540	OVERTIME	0	0
550	PREMIUM	224,029	235,664
570	FRINGE	21,229	23,812
Total Salaries, Wages, and Fringe Benefits		$ 355,850	$ 378,737
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	125,000	39,000
612	PRINTING AND REPRODUCTION	2,500	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	1,800	3,600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,860	2,300
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,700	1,000
621	OFFICE SUPPLIES	3,000	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	22,702	5,000
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	44,526
960	MOTOR POOL SERVICES	15	152
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 158,577	$ 101,578
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	25,000	8,000
Total Capital Outlay		$ 25,000	$ 8,000
TOTAL REQUIREMENT		$ 539,427	$ 488,315

JUSTICE SERVICES
ADMINISTRATION/PLANNING

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Executive Program Director	1	1	1	1	40,006	6,693	46,699
Management Assistant	0	2	2	2	54,538	11,225	65,763
Office Assistant 3	0	1	1	1	13,739	3,411	17,150
Office Assistant 2	0	0	1	1	10,478	2,423	12,901
Executive Secretary	1	0	0	0			
Staff Assistant II	2	0	0	0			
FULL TIME Total	4	4	5	5	118,761	23,752	142,513
PART TIME					500	60	560
OVERTIME					0	0	0
PREMIUM PAY					235,664	0	235,664
Total					$354,925	$ 23,812	$ 378,737

NOTES

611 Professional Services $39,000 (OTO)
Consultants $30,000
Public Opinion Survey $9,000
This is for the East County Urban Area Study. In order to carry out planning for future funding of municipal services in the unincorporated urban area of Multnomah County.

631 Education and Travel $5,000
1979-80 budget had department total in Director's budget. Appropriations are now in each Division's budget.

740 Equipment $8,000
Miscellaneous requirements.

950 Data Processing Services $44,526
This reflects one full time Management Information Specialist at DPA assigned to DJS.

JUSTICE SERVICES
FOOD SERVICES
MANAGER: TUCK WILSON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	449,387	0	0	0	449,387
Materials & Services	673,159	0	0	0	673,159
Capital Outlay	0	0	0	0	0
Total	$ 1,122,546	$ 0	$ 0	$ 0	$ 1,122,546

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	995,767				995,767
Service Reimbursements from Federal-State Fund:					
Detox	115,633				115,633
Regional Detention	8,631				8,631
CETA - City of Portland	2,515				2,515
Total	$ 1,122,546	$ 0	$ 0	$ 0	$ 1,122,546

PURPOSE STATEMENT

This division represents the County's effort to provide food services at lower costs by centralizing the management, staffing and costs of all food services. Services include menu planning and scheduling, volume food purchases, cooking, serving, and cleaning of utensils. Services are provided at Edgefield Manor, the Detoxification facility, Rocky Butte Jail, Multnomah County Correctional Facility, (MCCF), and Claire Argow Center (CAC).

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Based on the recommendation of the Marshall Associates report of December 20, 1978, this Division will provide a centralized food service facility to provide meals for the correctional facilities, Donald E. Long Home, Edgefield Manor and the Hooper Detox Facility. A centralized kitchen at Claire Argow Center was recommended by the Marshall Associates. In the long run, food will be centrally prepared and delivered twice daily to the institutions. The goal of this centralization is a 10 percent reduction in costs for Fiscal Year 1981-82 through maximized labor output and savings from volume purchases and reduced delivery costs.

MAJOR CHANGES FROM LAST YEAR

This is a new division which centralizes all food related appropriations and positions which had been in DJS Corrections Division and DHS Edgefield Manor and Hooper Detox Facility.

The deletion of two food Service Worker positions from the Executive Budget will reduce the Division's ability to provide optimum service delivery to the institutions it serves.

JUSTICE SERVICES
FOOD SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	449,387
Materials & Services	0	0	0	673,159
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 1,122,546

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Resources *	995,767 *
Service Reimbursement From Federal-State Fund Detox 115,633 Reg. Det. 8,631	124,264
CETA - City of Portland	2,515
* $69,800 of the General Resources are one-time-only - a general subsidy for Edgefield Manor food related expenses.	
Total	$1,122,546

This combines the existing food preparation and service costs at Edgefield, MCCI, Detox, Claire Argow, and Rocky Butte Jail. It does not include a manager, construction costs, equipment upgrading or transportation. Those items are dependent on the option chosen.

JUSTICE SERVICES
FOOD SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	326,142
520	PART TIME	0	20,005
540	OVERTIME	0	13,572
550	PREMIUM	0	6,334
570	FRINGE	0	83,334
Total Salaries, Wages, and Fringe Benefits		**$** 0	**$** 449,387
	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	500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	4,000
624	MINOR EQUIPMENT AND TOOLS	0	500
625	CLOTHING AND UNIFORMS	0	500
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	667,659
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		**$** 0	**$** 673,159
	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		**$** 0	**$** 1,122,546

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Cook	0	0	0	7*	85,143	21,600	106,743
Dietary Service Supervisor	0	0	0	2*	35,872	8,477	44,349
Food Service Worker	0	0	0	12*	94,702	25,112	119,814
Jail Steward	0	0	0	7*	110,425	23,448	133,873
* Positions have been transferred from the Edgefield Manor, Detox and Corrections Division budgets.							
FULL TIME Total	0	0	0	28	326,142	78,637	404,779
PART TIME					20,005	2,324	22,329
OVERTIME					13,572	1,373	14,945
PREMIUM PAY					6,334	1,000	7,334
Total					$366,053	$ 83,334	$ 449,387

NOTES

520 Part Time $20,005
Cost of part time cook two days a week - Claire Argow Center and Edgefield additional help as required.

540 Overtime $13,572
Cost of overtime for cooks and jail stewards at Rocky Butte Jail, MCCF and Edgefield.

550 Premium $6,334
$5,727 CAC
607 Edgefield
Shift differential for cooks and food service workers.

627 Food $667,659
Edgefield $84,000
Corrections $583,659

JUSTICE SERVICES
CONTRACT SERVICES
METROPOLITAN PUBLIC DEFENDER (MPD)
NON-METERED AREA PARKING PATROL

MANAGER: TUCK WILSON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	1,678,506	0	0	0	1,678,506
Capital Outlay	0	0	0	0	0
Total	$1,678,506	$ 0	$ 0	$ 0	$1,678,506

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	1,678,506	0	0	0	1,678,506
Total	$1,678,506	$ 0	$ 0	$ 0	$1,678,506

PURPOSE STATEMENT

Metropolitan Public Defender (MPD) - The MPD, a private non-profit corporation, exists in order to provide effective assistance of counsel to persons accused of crime and persons subject to involuntary court commitment who are unable to afford counsel without working a substantial hardship on themselves or their family. State law mandates that counties provide for the defense of indigent accused. Free counsel is mandated by the U.S. Constitution, Oregon Constitution, case laws from the U.S. and Oregon Supreme Courts and the ORS. Director, Jim Hennings.

Non-Metered Area Parking Patrol - Contract with the City of Portland for enforcement of parking regulations in the non-metered area of the City of Portland. Cost of 80-81 contract is personnel expense of 9 Parking Patrol Deputies and resultant materials and services and supervision costs. The County is obligated to pay the actual expenses of the City provided that the program generates sufficient revenues. If there is a shortfall, the City makes up the deficit and if an excess is generated, the County retains it.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Metropolitan Public Defender

The 1980-81 contract calls for the MPD to accept the following number of cases.

Traffic and Misdemeanor	2,240
Civil Commitment	500
Felony	2,130
Capital Crimes	4

Non-Metered Area Patrol

Contract with City of Portland to patrol the non-metered areas of the City to enforce parking ordinances.

MAJOR CHANGES FROM LAST YEAR

Metropolitan Public Defender

Addition of $320,320 above 8 percent dollar increase in 79-80 contract for 800 traffic and 400 misdemeanors ($220,320) and 4 Capital Crime cases ($100,000). $100,000 was transferred from District Court and $220,320 from Circuit Court baselines.

Non-Metered Area Patrol

Addition of two deputies.

JUSTICE SERVICES
CONTRACT SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	879,605	963,277	1,209,120	1,678,506
Capital Outlay	0	0	0	0
Total	$ 879,605	$ 963,277	$ 1,209,120	$1,678,506

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	1,678,506
Total	$1,678,506

Metropolitan Public Defender Contract
$1,385,075

Non-Metered Area Patrol Contract
$293,431

JUSTICE SERVICES
CONTRACT SERVICES

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	1,209,120	1,678,506
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		**$** 1,209,120	**$** 1,678,506
	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		**$** 1,209,120	**$** 1,678,506

JUSTICE SERVICES
PUBLIC SAFETY
MANAGER: EDGAR E MARTIN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	7,929,931	494,151	0	0	8,424,082
Materials & Services	2,223,255	133,868	0	0	2,357,123
Capital Outlay	32,000	25,061	0	0	57,061
Total	$10,185,186	$ 653,080	$ 0	$ 0	$ 10,838,266

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	9,707,516	205,973	0	0	9,913,489
Operational Revenues	477,670	0	0	0	477,670
Federal	0	284,507	0	0	284,507
State	0	118,360	0	0	118,360
City of Portland	0	22,120	0	0	22,120
Port of Portland	0	22,120	0	0	22,120
Total	$10,185,186	$ 653,080	$ 0	$ 0	$ 10,838,266

PURPOSE STATEMENT

The Division of Public Safety provides the full services of a modern public safety agency in response to community needs. Numerous duties are mandated to the chief law enforcement officer and duly appointed deputies by the Oregon Constitution.

The purpose of the Division includes, but is not limited to: investigation and curtailment of illegal activities, reduction in the incidence of crime, increase in reporting of crime, enforcement of traffic laws, patrol of parks and waterways, development and implementation of emergency response plans, provision of crime prevention programs, provision of emergency communications, and Civil Process functions.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Division of Public Safety is conducting a management audit to assist Civil Process and to determine the most advantageous combinations of warrants and records systems. Changes in our organization may occur as a result.

We anticipate that the RAIN system will begin serving Division needs for automated information retrieval by October 1980.

MAJOR CHANGES FROM LAST YEAR

The Office of Emergency Management joined the Division in January 1979.

The Division reorganized in May 1979 and consolidated personnel in the Hansen Building.

The Courthouse Security Detail, composed of Public Safety Aides and commanded by a Sergeant, replaced the private security force on July 1, 1979.

Civil Process was incorporated into the Division on January 1, 1980.

A contract was negotiated among the City of Portland, the Port of Portland, and the County for the Division to provide extended River Patrol service on the Willamette River.

With the annexation of Kelly Point Park to the City of Portland the Division will no longer provide safety services there during the summer.

In the 1980-81 Executive Budget, the Division converted part-time dollars, management and supervisory positions to fund 5 new Deputy positions. The approved budget has deleted 6 Deputy positions and 6 non-sworn positions from the Executive Budget.

JUSTICE SERVICES
PUBLIC SAFETY

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	6,735,325	7,105,527	7,498,908	7,929,931
Materials & Services	1,566,262	1,484,909	1,889,371	2,223,255
Capital Outlay	34,444	49,436	0	32,000
Total	$ 8,336,031*	$8,639,872*	$ 9,388,279*	$10,185,186

* Includes Civil Process.

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Public Safety Record Sales	27,000
BPST	3,500
Public Safety Misc. Reimbursements	1,000
ID Processing	1,200
Alarm Control Fees	51,000
Towing Licenses	3,500
Towing Reimbursements	2,400
U.S. Forest Service Contract	18,870
State Park Police Contract	40,000
Gas Reimbursement	3,000
Civil Process Fee - Circuit Court	65,000
Civil Process Fee - District Court	210,000
Civil Process Fee - Miscellaneous	43,000
Liquor License Inspection Fee	8,200
	477,670
General Revenue**	9,707,516
** $600,000 of the General Revenue total is a One-Time-Only General Subsidy. $45,600 of the total is One-Time-Only for R.A.I.N.	
Total	$10,185,186

APPROPRIATION BY SECTION

Director	1,461,455
Public Information Officer	32,020
Special Investigation Unit	481,805
Inspections	112,525
Bureau of Emergency Commun.	635,284
Alarm Coordinator	49,986
Crime Prevention	27,946
Services Administration	54,639
Planning & Research	108,154
Personnel & Fiscal Mgmt.	72,145
Records	387,480
Property	88,700
Equipment	164,461
Extradition	159,363
Word Processing	124,368
Training	124,470
Crime Analysis	57,864
Operations Administration	343,959
Patrol	54,459
"G" Shift	980,414
"C" Shift	982,563
"E" Shift	1,285,691
"F" Shift	246,872
Special Operations	80,669
Operations/Traffic	233,248
Detectives	993,255
Warrants	86,844
Courthouse Security	137,568
Hazardous Materials	58,672
Civil Process	384,707
RAIN	173,600

REQUIREMENT DETAIL

Code	Object Title	1979-80 * Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	5,711,212	6,042,071
520	PART TIME	46,746	22,000
540	OVERTIME	357,717	367,500
550	PREMIUM	25,687	16,600
570	FRINGE	1,357,546	1,481,760
Total Salaries, Wages, and Fringe Benefits		**$** 7,498,908	**$** 7,929,931
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	617,209	649,311
612	PRINTING AND REPRODUCTION	55,365	49,595
613	UTILITIES	0	0
614	COMMUNICATIONS	79,480	80,280
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	27,820	104,873
618	REPAIRS AND MAINTENANCE	18,106	36,032
620	POSTAGE	13,218	15,194
621	OFFICE SUPPLIES	30,950	37,748
622	JANITORIAL SUPPLIES	1,200	0
623	OPERATING SUPPLIES	76,700	70,300
624	MINOR EQUIPMENT AND TOOLS	3,450	3,300
625	CLOTHING AND UNIFORMS	34,050	36,500
626	MAINTENANCE SUPPLIES	200	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	16,800
633	LOCAL TRAVEL AND MILEAGE	1,200	1,200
651	SPACE RENTALS	22,200	26,000
659	MISCELLANEOUS	34,319	24,300
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	134,842	285,540
960	MOTOR POOL SERVICES	734,562	768,282
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	4,500	18,000
Total Materials and Services		**$** 1,889,371	**$** 2,223,255
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	20,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	12,000
Total Capital Outlay		**$** 0	**$** 32,000
TOTAL REQUIREMENT		**$** 9,388,279	**$** 10,185,186

* Includes Civil Process.

JUSTICE SERVICES
PUBLIC SAFETY

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Director, Public Safety	1	1	1	1	37,250	7,655	44,905
Public Safety Manager	14	16	16	14	429,359	92,062	521,421
Program Coordinator	0	0	0	1	14,508	3,058	17,566
Administrative Aide	0	0	0	1	10,753	2,251	13,004
Sergeant	44	42	42	41	1,107,927	252,944	1,360,871
Scientific Investigators	6	5	5	4	96,716	22,782	119,498
Deputy Sheriff	146	147	153	152	3,402,919	820,840	4,223,759
Civil Deputy	12	12	12	12	190,113	45,457	235,570
Program Supervisor	0	1	1	1	18,500	4,103	22,603
Program Development Spec.	0	1	2	2	35,804	7,664	43,468
Public Safety Aide	0	0	14	13	125,722	30,243	155,965
Office Asst. 1	0	0	1	1	9,605	2,264	11,869
Office Asst. 2	28	29	31	25	283,605	72,284	355,889
Office Asst. 3	6	6	5	7	92,094	24,367	116,461
Office Asst. 4	6	6	4	4	61,397	15,484	76,881
Operations Supv. I	1	1	1	1	16,057	4,109	20,166
Operations Supv. II	2	2	1	1	22,237	4,752	26,989
Finance Specialist II	0	0	1	1	25,119	5,207	30,326
Warehouse Worker	4	4	5	5	62,386	15,402	77,788
Administrative Asst - P.S.	0	1	0	0			
Staff Assistant	2	0	0	0			
Legal Advisor	1	0	0	0			
Administrative Spec. I	1	0	0	0			
Systems Analyst	1	0	0	0			
Park Guard	3	3	0	0			
Management Asst.	0	1	0	0			
Intern	8	8	0	0			
Computer Spec. III	0	1	0	0			
Garage Attendant	3	3	0	0			
Steno Clerk I	2	2	0	0			
Administrative Assistant	0	1	1	0			
FULL TIME Total	291	293	296	287	6,042,071	1,432,928	7,474,999
PART TIME					22,000	2,640	24,640
OVERTIME					367,500	46,192	413,692
PREMIUM PAY					16,600	0	16,600
Total					$6,448,171	$ 1,481,760	$7,929,931

NOTES

520 Part Time $22,000
Sick, vacation coverage and high workload persons. Reduction due to addition of full-time positions.

550 Premium Pay $16,600
Shift differential. Reduction due to shift configuration change due to reorganization.

611 Professional Services $649,311

Family Violence Grant Share	4,491	
RAIN Consultants	52,600	($45,600 OTO)
Director's Office - For consultants, special investigations, and unanticipated needs.	25,070	
Special Investigations	20,500	
Bureau of Emergency Communications	512,000	
Work Study	1,500	
Training Consultants	5,000	
Planning Consultants	800	
Physical and Psychiatric Evaluation for Deputy Sheriff applicants	10,500	
Safe Deposit Rental	250	
Prisoner Lodging	100	
Word Processing Consultants	1,500	
Academy Instructors	5,000	
Intoximeter Repair	3,000	
Informant Fees	1,000	
Dark Room Services	6,000	

612 Printing and Reproduction $49,595
Reduction reflecting effects of consolidation.

617 Equipment Rental $104,873, and
618 Repairs and Maintenance $36,032
Reflects addition of RAIN project.

621 Office Supplies $37,748
Increase shows addition of RAIN and inflation.

631 Education and Travel $16,800
Includes one-time-only affirmative action allocation of $10,000.

651 Space Rental $26,000
Increased cost of property warehousing in conjunction with undercover operations.

NOTES

659 Miscellaneous $24,300

Incentive Increases	$9,000
Work Study Costs	3,000
Subscriptions	300
Vehicle Towing	8,000
Per Diem Lodging for In-State Extradition	3,500
Service Manuals/Uniforms	500

720 Buildings $20,000
One-time-only boat house.

740 Equipment $12,000
Shotgun replacement, furniture replacement, furniture for command center, communications equipment, communications van generator, hand held radios.

950 Data Processing Services $285,540
Reflects addition of RAIN project.

NOTE:

For all new revenues realized by the Department of Justice Services during FY 1980-81, the priority uses will be restoration of the cuts made from the Executive Budget in Public Safety and the enhancement of Probation Services, respectively.

JUSTICE SERVICES
PUBLIC SAFETY GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	330,240	359,376	387,284	494,151
Materials & Services	77,059	63,029	145,119	133,868
Capital Outlay	236,198	13,684	104,290	25,061
Total	$ 643,497	$ 160,330	$ 636,693	$ 653,080

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
Program	County General Fund Match	Federal Match	State Match	
Property Crimes	0	83,389	0	83,389
Hazardous Materials	0	24,555	0	24,555
Emergency Management	56,000	37,653	0	93,653
Crime Prevention	97,287	138,910	5,503	241,700
River Patrol	52,686	44,240	112,857	209,783
(other see below)				
TOTAL	205,973	328,747	118,360	
			Total	$ 653,080

Crime Prevention -
$19,023 of match carried over from FY 79-80.

Family Violence -
Public Safety contributes $4,491 to the Family Violence Grant budgeted in the District Attorney's Division. The $4,491 is budgeted in the Director's Office - General Fund.

River Patrol -
Revenue Breakdown :

Oregon State Marine Board	112,857
Port of Portland	22,120
City of Portland	22,120
Public Safety Match	52,686
	209,783

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	259,623	323,626
520	PART TIME	21,862	0
540	OVERTIME	37,420	63,253
550	PREMIUM	2,003	24,665
570	FRINGE	66,376	82,607
Total Salaries, Wages, and Fringe Benefits		$ 387,284	$ 494,151
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	46,343	27,193
612	PRINTING AND REPRODUCTION	7,458	9,557
613	UTILITIES	1,570	1,610
614	COMMUNICATIONS	14,292	13,672
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,381	8,710
620	POSTAGE	5,100	5,325
621	OFFICE SUPPLIES	3,350	4,380
622	JANITORIAL SUPPLIES	400	400
623	OPERATING SUPPLIES	5,000	19,384
624	MINOR EQUIPMENT AND TOOLS	950	1,265
625	CLOTHING AND UNIFORMS	250	605
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	12,295	9,316
633	LOCAL TRAVEL AND MILEAGE	1,410	1,620
651	SPACE RENTALS	13,524	9,834
659	MISCELLANEOUS	750	1,160
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	24,954	19,837
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	4,092	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 145,119	$ 133,868
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	104,290	25,061
Total Capital Outlay		$ 104,290	$ 25,061
	TOTAL REQUIREMENT	$ 636,693	$ 653,080

JUSTICE SERVICES
PUBLIC SAFETY

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
River Patrol							
Deputy Sheriff	3	3	1	5	99,952	25,210	125,162
Sergeant	1	1	1	1	27,478	6,479	33,957
Crime Prevention							
Community Info. Tech.	3	3	2	3	44,288	10,718	55,006
Deputy Sheriff	1	1	1	1	22,028	5,150	27,178
Public Safety Manager	1	1	1	1	31,007	6,552	37,559
Office Assistant 2	0	0	1	0			
Emergency Management							
Administrative Technician	0	0	2	2	32,156	7,010	39,166
Program Supervisor	0	0	1	1	24,200	5,399	29,599
Hazardous Materials							
Office Asst. 3	0	0	0	1	3,534	868	4,402
Administrative Technician	0	0	1	0			
Property Crimes							
Evidence Technician	0	0	0	1	15,593	3,052	18,645
Intelligence Analyst	0	0	0	1	23,390	4,579	27,969
Selective Enforcement							
Deputy Sheriff	4	4	5	0			
Office Assistant 2	1	1	1	0			
FULL TIME Total	14	14	17	17	323,626	75,017	398,643
PART TIME					0	0	0
OVERTIME					63,253	7,590	70,843
PREMIUM PAY					24,665	0	24,665
Total					$ 411,544	$ 82,607	$ 494,151

NOTES

611 Professional Services $27,193

Crime Prevention $17,750
Brochures advertising and public education programs, and outside educators.

Hazardous Materials $6,443
Project consultants.

Emergency Management $3,000
Project consultants.

NOTES

631 Education and Travel $9,316

Crime Prevention meetings, Emergency Management Training.

740 Capital $25,061

Emergency Management $1,930
- Radio Antenna ($100)
- Training Films ($800)
- Miscellaneous ($430)

Crime Prevention $10,650
- Color video tape system

Hazardous Materials $12,481

JUSTICE SERVICES
CORRECTIONS
MANAGER: CARL MASON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	5,087,144	842,883	0	0	5,930,027
Materials & Services	497,228	1,335,129	0	0	1,832,357
Capital Outlay	8,929	0	0	0	8,929
Total	$ 5,593,301	$ 2,178,012	$ 0	$ 0	$ 7,771,313

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	4,981,895	68,668	0	0	5,050,563
Operational Revenue	98,300	0	0	0	98,300
Federal	0	126,996	0	0	126,996
State	513,106	1,982,348	0	0	2,495,454
Total	$ 5,593,301	$ 2,178,012	$ 0	$ 0	$ 7,771,313

PURPOSE STATEMENT

The Corrections Division is charged with the responsibility of all corrections activities in Multnomah County including booking, pre and post trial detention, parole and probation, and community corrections programming. The Division is financed by the general fund, with resources also coming from federal grants (LEAA), state mental health funds, and the state community corrections act. The goals of the Corrections Division are to minimize the penetration of the individual into the criminal justice system while providing humane supervision, treatment, custody and care for those people who remain under the jurisdiction of the Division.

Corrections was established as a separate Division within the Department of Justice Services in January 1976. It consolidated all County corrections programming into one organizational unit.

While there is no legal mandate for the Corrections Division per se, State law (ORS 169.010 ff) vests pretrial detention and incarceration of less than one year with the County. In addition, community corrections programs operate under the enabling authority of ORS 423.510 ff.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The FY 80-81 budget request provides for the following activities in the coming year:

- Custody intake of arrest referrals from City, County, and State law enforcement agencies (est. 25,000).
- 24-hour operation of the booking unit and three other detention and correctional facilities (total population capacity @ 568).
- Security transports and prisoner escort activities as needed in areas of medical/psychiatric, courts, and other services.
- Interview, screening, classification and referral at custody intake, including pretrial release activities as authorized.
- Provision of programs and services for the inmate population within available resources.
- Presentence and diagnostic services to the courts in aid of case disposition (1979: 1102 referrals).
- Provision of probation supervision and counseling services for court-referred clientele within available resources (1979: 2396 referrals).
- Full implementation of the Community Corrections programs as outlined in the 1979-81 Community Corrections Plan as approved.
- Management Information System development.
- Provision of administrative and support services, fiscal management, and public affairs within available resources.

MAJOR CHANGES FROM LAST YEAR

Major distinctions in 80-81 from last year include the following significant activities:

- MIS Project completion.
- Uniform data compilation and reporting.
- Completion of inmate classification system.
- Community Corrections program evaluation.
- Development of FY 81-83 Community Corrections Plan.
- Development of transitional plan for occupancy of the Downtown Detention Center (DDC) and Regional Center for Sentenced Offenders (RCSO).

All food related appropriations have been transferred to DJS Food Services Division.

Transfer of Pre-Trial Section to Corrections from Circuit Court.

JUSTICE SERVICES
CORRECTIONS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	4,048,586	4,421,530	4,708,719	5,087,144
Materials & Services	763,284	921,574	903,644	497,228
Capital Outlay	4,342	44,668	13,031	8,929
Total	$ 4,816,212	$5,387,772	$ 5,625,394	$ 5,593,301

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Room & Board Prisoners - Rocky Butte	41,700
Room & Board Prisoners - MCCI	40,000
Room & Board Prisoners - Argow	15,600
Claire Argow Meals	1,000
	98,300
CCA Reimbursement	513,106
General Revenues	4,981,895
Total	$ 5,593,301

Administration	$296,198
Support Services	158,534
Probation Intake	148,413
Probation Field Service	297,726
Courthouse Jail	89,233
Rocky Butte Jail	276,045
MCCI	148,423
Claire Argow Center	98,059
Institutional Services	4,017,891
Pre-Trial Release	62,779

148
297
445

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	3,565,706	3,857,467
520	PART TIME	31,008	2,470
540	OVERTIME	242,871	226,896
550	PREMIUM	64,908	112,719
570	FRINGE	804,226	887,592
Total Salaries, Wages, and Fringe Benefits		**$ 4,708,719**	**$ 5,087,144**
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	97,654	74,094
612	PRINTING AND REPRODUCTION	15,800	27,380
613	UTILITIES	0	0
614	COMMUNICATIONS	37,194	42,677
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	400
618	REPAIRS AND MAINTENANCE	1,106	1,500
620	POSTAGE	8,423	9,552
621	OFFICE SUPPLIES	8,160	12,640
622	JANITORIAL SUPPLIES	16,568	17,441
623	OPERATING SUPPLIES	43,523	46,946
624	MINOR EQUIPMENT AND TOOLS	5,876	4,850
625	CLOTHING AND UNIFORMS	53,582	38,005
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	536,076	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	8,939	8,923
651	SPACE RENTALS	10,584	11,642
659	MISCELLANEOUS	0	31,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	9,007	101,009
960	MOTOR POOL SERVICES	48,352	67,369
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	2,800	1,800
Total Materials and Services		**$ 903,644**	**$ 497,228**
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	13,031	8,929
Total Capital Outlay		**$ 13,031**	**$ 8,929**
TOTAL REQUIREMENT		**$ 5,625,394**	**$ 5,593,301**

JUSTICE SERVICES
CORRECTIONS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Corrections Officer	115	115	122	122	2,534,185	557,363	3,091,548
Corrections Officer/Supv.	13	13	14	14	377,901	75,098	452,999
Corrections Investigator	1	1	1	1	24,325	5,224	29,549
Office Assistant 2	15	13	17	14	155,100	41,729	196,829
Office Assistant 3	4	6	3	3	40,824	10,216	51,040
Office Assistant 4	0	0	0	2	28,891	6,124	35,015
Financial Technician	1	1	1	1	14,397	3,455	17,852
Sewing Specialist	1	1	1	1	9,563	2,751	12,314
Clothing Comm. Coordinator	2	1	1	1	13,389	2,498	15,887
Corrections Volunteer	1	1	1	1	19,476	4,670	24,146
Corrections Hearing Officer	1	1	1	1	19,704	4,705	24,409
Corrections Counselor	17	18	15	15	289,641	62,464	352,105
Program Manager I	0	2	3	2	54,810	11,301	66,111
Finance Specialist II	0	0	1	1	24,409	5,431	29,840
Program Mgr I/Corrections	3	4	5	4	112,000	22,434	134,434
Program Mgr II/Corrections	0	1	1	1	31,111	5,902	37,013
Program Manager III	1	1	1	1	34,911	7,984	42,895
Corrections Counselor Supv.	2	2	1	1	24,200	5,416	29,616
Administrative Supv. **	0	0	0	1	17,957	3,882	21,839
Recog. Officer **	0	0	0	2	30,673	7,467	38,140
Staff Assistant I	1	0	0	0			
Corrections Facility Supv.	4	0	0	0			
Dietition	1	0	0	0			
Project Officer	1	0	0	0			
Program Development Spec.	0	1	0	0			
Food Services Worker	0	1	1	0*			
Cook	4	4	4	0*			
Jail Steward	6	6	6	0*			
Dietary Service Supv.	0	1	1	0*			
Program Staff Assistant	0	1	1	0			
FULL TIME Total	194	195	202	189	3,857,467	846,114	4,703,581
PART TIME					2,470	296	2,766
OVERTIME					226,896	27,657	254,553
PREMIUM PAY					112,719	13,525	126,244
Total					$4,199,552	$887,592	$5,087,144

*Transferred to DJS-Food.

**Transferred from Circuit Court.

NOTES

520 Part Time $2,470
Sick, vacation coverage.

611 Professional Services $74,094

I.D. Tech Contract with the City of Portland	3,576
Corrections Officers Exams	2,000
Laundry - CHJ	6,600
Laundry - RBJ	26,400
Trustee Labor at Institution	28,088
Laundry - CAC	2,160
Laundry - MCCI	5,270

612 Printing and Reproduction $27,380
Increase due to cost of preparing population control reports and inflation.

625 Clothing and Uniforms $38,005
Reduction reflects savings from donations and also reflects actual expenditures.

627 Food $0
All food appropriations transferred to DJS - Food Services Division.

651 Space Rentals $11,642
Lease of office at 4610 S.E. Belmont for Probation Field Services.

659 Miscellaneous $31,000
This covers the billing from the City of Portland Police Disability Fund payment in 80-81 for the 4 police matrons transferred from the City when the jail was transferred. This is a County liability under a contract with the City and these payments will continue until the employees retire.

740 Equipment $8,929
Replacement of equipment.

990 Other Internal Services $1,800
Internal Service Reimbursement to Inverness Fund.

NOTE:

By October 1, 1980, the Administration of the Department of Justice Services will present to the Board a comprehensive analysis of the organization of the Corrections Division with possible alternative organizational configurations and recommendations to provide optimum service delivery.

JUSTICE SERVICES
CORRECTIONS GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	72,882	200,365	100,195	184,685
Materials & Services	8,044	15,564	11,521	74,797
Capital Outlay	0	0	0	0
Total	$ 80,926	$ 215,929	$ 111,716	$ 259,482

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
Program	County General Fund Match	Federal Match	State	
Jail Overcrowding Phase II	0	90,000	0	90,000
CETA	0	4,578	0	4,578
Mental Health	63,819	0	63,818	127,637
Pre-Sentence Invest.	4,849	32,418	0	37,267
	68,668	126,996	63,818	
			Total	$ 259,482

Jail overcrowding and Pre-Sentence Investigation Grants are new grants and were not in the 1979-80 budget.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	71,249	138,525
520	PART TIME	10,828	5,472
540	OVERTIME	0	0
550	PREMIUM	1,087	9,040
570	FRINGE	17,031	31,648
Total Salaries, Wages, and Fringe Benefits		$ 100,195	$ 184,685
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,541	42,052
612	PRINTING AND REPRODUCTION	400	1,915
613	UTILITIES	0	0
614	COMMUNICATIONS	30	8,728
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	3,600
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	75
621	OFFICE SUPPLIES	250	918
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	250
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	800	989
633	LOCAL TRAVEL AND MILEAGE	2,000	3,709
651	SPACE RENTALS	30	2,100
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	10,461
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	3,470	0
Total Materials and Services		$ 11,521	$ 74,797
	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		$ 111,716	$ 259,482

JUSTICE SERVICES
CORRECTIONS GRANTS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Pre-Sentence Investigation							
Deputy DA I (part-time)	0	0	0		5,472	656	6,128
Mental Health							
Corrections Counselor	2	2	3	3	60,839	14,036	74,875
Office Asst. 2	0	1	1	3	26,465	6,537	33,002
Corrections Counselor I	1	1	0	0			
Jail Overcrowding Phase II							
Program Development Spec.*	0	0	0	1	17,826	3,657	21,483
Senior Systems Analyst*	0	0	0	1	15,780	3,339	19,119
Office Asst. 2**	0	0	0	2	8,882	1,185	10,067
Corrections Counselor***	0	0	0	1	5,071	1,150	6,221
CETA							
Employment Analyst	0	3	0	0			
Clerk Typist 1	0	2	0	0			
Office Assistant 1	0	0	0	2	3,662	916	4,578
*Will terminate approximately March 1981							
**One position to March 1981; one to Sept. 1981.							
***Terminate September 1980							
FULL TIME Total	3	9	4	13	138,525	30,820	169,345
PART TIME					5,472	656	6,128
OVERTIME					0	0	0
PREMIUM PAY					9,040	172	9,212
Total					$ 153,037	$ 31,648	$ 184,685

NOTES

611 Professional Services $42,052
Pre-Sentence Contracts 17,560
Mental Health Treatment 5,000
Jail Overcrowding Contracts 19,492

JUSTICE SERVICES
COMMUNITY CORRECTIONS GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	251,802	497,374	658,198
Materials & Services	0	905,632	1,076,383	1,260,332
Capital Outlay	0	233,588	0	0
Total	$ 0	$ 1,391,022	$ 1,573,757	$ 1,918,530

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
Program	County General Fund Match	Federal Match	State	
Community Corrections	0	0	1,918,530	1,918,530
			Total	$ 1,918,530

Administration	149,454
Training	47,833
Contracts	599,336
Central Referral	140,060
ACSP	65,591
Probation Services	109,504
Probation Center	247,683
Restitution Project	94,923
Penalty	439,752
Recreational Counseling	24,394

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	385,541	481,996
520	PART TIME	14,811	13,948
540	OVERTIME	7,846	14,474
550	PREMIUM	1,566	36,140
570	FRINGE	87,610	111,640
Total Salaries, Wages, and Fringe Benefits		$ 497,374	$ 658,198
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	978,715	1,118,848
612	PRINTING AND REPRODUCTION	2,300	5,380
613	UTILITIES	0	0
614	COMMUNICATIONS	6,220	9,844
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	2,280
618	REPAIRS AND MAINTENANCE	0	150
620	POSTAGE	1,680	1,000
621	OFFICE SUPPLIES	2,300	1,800
622	JANITORIAL SUPPLIES	0	1,600
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	390
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	12,000	13,100
633	LOCAL TRAVEL AND MILEAGE	3,780	5,642
651	SPACE RENTALS	4,000	12,000
659	MISCELLANEOUS	5,000	5,400
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	60,388	82,898
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		$ 1,076,383	$ 1,260,332
	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		$ 1,573,757	$ 1,918,530

JUSTICE SERVICES
COMMUNITY CORRECTIONS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Manager II	0	0	1	1	29,500	5,533	35,033
Program Supv.	0	0	2	2	42,501	10,059	52,560
Community Coordinator	0	0	1	1	19,000	4,295	23,295
Administrative Spec. I	0	0	1	1	17,142	4,016	21,158
Counseling Supv.	0	0	1	2	48,066	10,187	58,253
Corrections Counselor	0	0	8	10	168,644	39,028	207,672
Office Asst. 2	0	0	2	3	32,384	8,433	40,817
Deputy District Atty I	0	0	1	2	30,652	5,305	35,957
Restitution Asst.	0	0	1	1	17,289	3,883	21,172
Corrections Officer	0	0	3	3	68,466	15,585	84,051
Program Development Spec.	0	0	0	1	8,352	1,548	9,900
FULL TIME Total	0	0	21	27	481,996	107,872	589,868
PART TIME					13,948	1,674	15,622
OVERTIME					14,474	1,737	16,211
PREMIUM PAY					36,140	357	36,497
Total					$ 546,558	$111,640	$658,198

NOTES

611 Professional Services $1,118,848

Training and Consultants	8,500
Client treatment by psychiatrists, psychologists, and social workers	12,000
Aguila	78,432
Burnside Project	53,718
Job Therapy	83,840
Providence Day Treatment	15,000
PCC Outreach	56,171
PCC Recreation	33,360
First Offender	70,608
Psychiatric Evaluation	70,000

(continued on next page)

NOTES

611 Professional Services (continued)

Contract Housing	135,819
Urinalysis, Job Placement, Antabuse	23,400
Penalty	438,000
Evaluation and Special Projects	40,000

651 Space Rental $12,000

Lease of office at 4128 S.W. 12th - Probation Office.

JUSTICE SERVICES
DISTRICT ATTORNEY
MANAGER: HARL HAAS

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,517,858	645,266	0	0	3,163,124
Materials & Services	433,694	158,704	0	0	592,398
Capital Outlay	5,410	180	0	0	5,590
Total	$ 2,956,962	$ 804,150	$ 0	$ 0	$ 3,761,112

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,607,042	204,053	0	0	2,811,095
Federal	0	532,030	0	0	532,030
State	349,920	68,067	0	0	417,987
Total	$ 2,956,962	$ 804,150	$ 0	$ 0	$ 3,761,112

PURPOSE STATEMENT

The District Attorney's Office serves as the prosecutor of felony, misdemeanor and local ordinance violation cases arising in Multnomah County; such cases comprise about 35% of the State's criminal cases. Under the Oregon Constitution, the elected prosecutor is considered the chief law officer of the State within the County which presently translates into the review and prosecution of roughly 4,500 felonies, 13,000 to 14,000 misdemeanors, and 14,000 traffic crimes. The office will also represent the state in contested traffic infractions, animal control citations, and prosecutions involving juveniles. Although most civil matters involving the County were transferred to the Office of County Counsel some years ago, the prosecutor continues to serve as legal counsel to the Civil Service Board and is responsible for the preparation of county ballot titles in local elections.

Mandated duties of the prosecutor can be found in the Oregon Revised Statutes, Chapters 8, 131-138, 156-157, 161-169. For juvenile services, see ORS, Chapter 419.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Throughout FY 1980-81 the District Attorney's Office expects to further develop its initiatives in the following areas:

1. Data entry and on-line use of the Prosecutor's Management Information System (PROMIS).

2. Pursue recruiting and selection strategies which will produce affirmative action results, including community outreach programs.

3. Evaluate the existing word processing function and most likely develop a proposal to upgrade Word Processing equipment.

4. Continue to work with courts regarding mutual responsibilities for preparation and distribution of court documents.

MAJOR CHANGES FROM LAST YEAR

Approximately $177,000 worth of personnel and services are deleted from last year's work program. Areas hit the hardest are traffic, animal control, some misdemeanors, and probate.

A cut of one Staff Assistant position from the Executive Budget will reduce the District Attorney's ability to handle public inquiries and to respond to internal management issues.

JUSTICE SERVICES
DISTRICT ATTORNEY

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,946,009	2,043,016	2,309,968	2,517,858
Materials & Services	280,852	387,169	403,505	433,694
Capital Outlay	9,478	654	1,142	5,410
Total	$ 2,236,339	$2,430,839	$ 2,714,615	$ 2,956,962

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues (Includes $30,839 in OTO for PROMIS and $2,260 for Travel Account)	2,607,042
Dedicated Revenue	
State District Attorney Contribution	349,920
Total	$2,956,962

Administration	259,293
Support Services	505,044
Pre-Trial	242,401
Major Violator	143,241
District Court	518,255
Juvenile Court	265,863
PROMIS	54,395
Victims Assistance	179,396
Capital Crimes	52,986
Circuit Court	733,828
Travel	2,260

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,889,124	2,034,936
520	PART TIME	10,000	14,524
540	OVERTIME	3,600	4,850
550	PREMIUM	1,044	1,044
570	FRINGE	406,199	462,504
Total Salaries, Wages, and Fringe Benefits		$ 2,309,967	$ 2,517,858
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	119,640	124,502
612	PRINTING AND REPRODUCTION	42,703	50,341
613	UTILITIES	0	0
614	COMMUNICATIONS	58,976	78,900
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	25,000	24,612
618	REPAIRS AND MAINTENANCE	4,820	6,575
620	POSTAGE	4,800	6,480
621	OFFICE SUPPLIES	15,340	18,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	535
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	1,000	1,268
633	LOCAL TRAVEL AND MILEAGE	4,550	4,660
651	SPACE RENTALS	26,075	18,302
659	MISCELLANEOUS	12,870	12,925
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	71,461	73,374
960	MOTOR POOL SERVICES	15,470	13,220
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	800	0
Total Materials and Services		$ 403,505	$ 433,694
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,142	5,410
Total Capital Outlay		$ 1,142	$ 5,410
TOTAL REQUIREMENT		$ 2,714,614	$ 2,956,962

JUSTICE SERVICES
DISTRICT ATTORNEY

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
District Attorney	1	1	1	1	9,459	2,129	11,588
Deputy DA I	17	16	16	16	282,191	59,329	341,520
Deputy DA II	25	27	23	25	549,986	117,141	667,127
Deputy DA III	4	7	7	6	179,819	35,782	215,601
DA Investigator	0	1	2	2	39,446	8,630	48,076
Staff Assistant I	1	2	2	1	19,272	4,284	23,556
Staff Assistant II	1	1	1	1	21,277	4,600	25,877
Staff Assistant III	1	1	1	1	26,726	5,409	32,135
Administrative Assistant	0	0	1	1	15,409	3,593	19,002
Legal Assistant	41	43	9	10	147,187	36,658	183,845
Office Assistant 1	1	1	1	1	8,896	2,714	11,610
Office Assistant 2***	1	1	27	31	357,555	91,071	448,626
Office Assistant 3	7	6	10	12	158,465	39,603	198,068
Office Assistant 4	2	2	2	2	29,455	7,116	36,571
Operations Supervisor II	1	1	3	3	52,680	11,474	64,154
Program Supervisor	0	1	1	1	23,052	4,882	27,934
Program Development Tech.*	0	0	1	1	8,175	2,089	10,264
Legal Intern	4	1	3	3	32,448	8,008	40,456
Legis/Admin Secretary	1	1	1	1	13,196	3,265	16,461
Victim Advocate**	0	2	2	4	60,242	12,402	72,644
Police Liaison	1	1	0	0			
Payroll Clerk	1	1	0	0			
FULL TIME Total	110	117	114	123	2,034,936	460,179	2,495,115
PART TIME					14,524	1,743	16,267
OVERTIME					4,850	582	5,432
PREMIUM PAY					1,044	0	1,044
Total					$ 2,055,354	$ 462,504	$ 2,517,858

NOTES

*One position funded through 12/80.

**Two positions 1/2 time.

***Includes 2 positions for PROMIS - OTO

NOTES

510 Full Time
In addition to the $9,459 budgeted full time salary for the District Attorney, he receives $2,799 per month from the State of Oregon under 1979 Oregon Laws, Chapter 418.

611 Professional Services $124,502

Courier Services	10,000
Subpoena Costs for Grant Jury Witnesses	8,000
Consultant Services	5,800
Family Violence Match Payment to City	3,672
Subpoena Costs and Trial Related Fees - Expert Witnesses, Special Investigations, and Court Reporters	52,000
District Court Related Fees	26,030
Juvenile Trial Related Fees	250
On Call Volunteer Advocates	4,000
Capital Crime Related Court Fees	6,000
Major Violator Trial Related Fees	8,750

612 Printing and Reproduction $50,341
Increase reflects additional machinery.

651 Space Rentals $18,302

Circuit Court Trial Unit Space in Yeon Bldg.	5,498
Major Violator Space in Yeon Building	12,804

740 Equipment $5,410
Equipment replacement.

PROMIS One-Time-Only

510 Full Time	16,770
520 Part Time	4,524
570 Fringe	4,645
612 Printing	3,097
623 Operating Supplies	535
631 Educ. & Travel	1,268
TOTAL	30,839

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	726,776	754,252	711,162	645,266
Materials & Services	212,964	220,935	167,214	158,704
Capital Outlay	9,288	2,216	5,425	180
Total	$ 949,028	$ 977,403	$ 883,801	$ 804,150

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
Program	County General Fund Match	Federal	State	
Family Violence	0	44,807	0	44,807
Support Enforcement	140,860	422,581	0	563,441
Major Violator	63,193	64,642	2,908	130,743
Termination of Parental Rights	0	0	65,159	65,159
	204,053	532,030	68,067	
			Total	$ 804,150

District Attorney Grants

Family Violence	$ 44,807
Support Enforcement	563,441
Major Violator	130,743
Termination of Parental Rights	65,159
	804,150

Match payment for the Family Violence Grant ($3,672) is budgeted in General Fund Professional Services. Public Safety's share ($4,491) is also budgeted in General Fund Professional Services.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	571,749	490,593
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	15,680	42,024
570	FRINGE	123,733	112,649
Total Salaries, Wages, and Fringe Benefits		$ 711,162	$ 645,266
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	8,000	6,820
612	PRINTING AND REPRODUCTION	8,500	7,000
613	UTILITIES	0	0
614	COMMUNICATIONS	11,000	11,250
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	17,390	17,390
617	EQUIPMENT RENTAL	10,800	6,000
618	REPAIRS AND MAINTENANCE	500	600
620	POSTAGE	6,400	4,000
621	OFFICE SUPPLIES	4,000	4,000
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	1,700	0
633	LOCAL TRAVEL AND MILEAGE	1,760	0
651	SPACE RENTALS	20,918	23,010
659	MISCELLANEOUS	930	930
	COUNTY MATCH	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	74,316	75,104
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,000	2,600
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 167,214	$ 158,704
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	5,425	180
Total Capital Outlay		$ 5,425	$ 180
TOTAL REQUIREMENT		$ 883,801	$ 804,150

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Family Violence							
Deputy District Atty I	0	0	0	1	13,225	2,724	15,949
Victim Advocate	0	0	0	1	12,520	3,101	15,621
Office Asst. 1	0	0	0	1	8,215	2,200	10,415
Support Enforcement							
District Atty Investigator	0	1	1	1	18,500	4,142	22,642
Deputy District Atty I	1	2	2	2	31,529	6,623	38,152
Deputy District Atty II	2	4	4	4	104,817	18,999	123,816
Office Asst. 1	0	0	2	2	17,926	5,449	23,375
Office Asst. 2	9	12	10	10	115,845	31,591	147,436
Office Asst. 4	1	1	1	1	15,681	3,244	18,925
Operations Supv. I	0	0	1	1	15,493	3,686	19,179
Legal Asst.	0	1	0	0			
Major Violator							
Deputy District Atty II	3	4	3	3	61,263	13,240	74,503
Legal Asst.	2	2	1	1	13,732	3,410	17,142
Office Asst. 2	1	1	1	1	12,549	3,206	15,755
Program Analyst	1	1	0	0			
Legal Steno I	2	0	0	0			
Deputy District Atty III	2	1	0	0			
Legal Clerk	0	0	1	0			
Investigator	1	1	0	0			
Termination of Par. Rights							
District Atty. Investigator	0	0	1	1	18,500	4,163	22,663
Deputy District Atty I	0	0	1	1	18,249	4,122	22,371
Office Asst. 2	0	0	0	1	12,549	2,749	15,298
DUIL Case Processing (7 mos)							
Deputy District Atty I	0	0	4	0			
Legal Asst.	0	0	1	0			
Legal Clerk/OA 2	0	0	1	0			
Victims Assistance							
Program Supv.	1	1	1	0			
Legal Asst.	1	1	1	0			
Legal Clerk/OA 2	1	1	1	0			
Victim Advocate	1	1	1	0			
FULL TIME Total	29	35	39	32	490,593	112,649	603,242
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					42,024		42,024
Total					$ 532,617	$ 112,649	$ 645,266

NOTES

611 Professional Services $6,820
Court related costs of Support Enforcement activities.

616 External Data Processing $17,390
Equipment rental and line charge to Adult and Family Services Division - State of Oregon.

651 Space Rentals $23,010
Rent for Support Enforcement unit in Yeon Building.

The Family Violence Grant is a new grant and did not appear in the 1979-80 budget. The Victims Assistance Grant and the DUII Grant will be terminated as of 7/1/80.

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	309,593	315,398	351,905	0
Materials & Services	28,045	23,593	34,527	0
Capital Outlay	4,770	0	0	0
Total	$ 342,408	$ 338,991	$ 386,432	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$

Civil Process, beginning in Fiscal Year 1980-81, is a part of Public Safety. The figures on this page are for information only and are included in Public Safety's total.

JUSTICE SERVICES
CIRCUIT COURT
MANAGER: MICHAEL HALL

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,119,570	94,465	0	0	2,214,035
Materials & Services	2,008,351	49,718	0	0	2,058,069
Capital Outlay	18,000	7,710	0	0	25,710
Total	$ 4,145,921	$ 151,893	$ 0	$ 0	$ 4,297,814

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	3,575,271	32,920	0	0	3,608,191
Operational Revenue	570,650	0	0	0	570,650
Federal		118,973	0	0	118,973
Total	$ 4,145,921	$ 151,893	$ 0	$ 0	$ 4,297,814

PURPOSE STATEMENT

The Circuit Court is identified in Article VII of the Oregon Constitution and Chapter 3 of the Oregon Revised Statutes. The Court is charged with the responsibility under law of providing speedy trials for citizens within Multnomah County who seek civil remedies and dispensing justice in criminal matters brought before the Court.

Criminal Adjudication - The Court is required by law to insure that a defendant be brought to trial within 60 days from the date of arrest. The Court is further required to provide for defense for accused indigents.

Civil Adjudication - The Court is responsible for the disposition of claims over $3,000.

Domestic Relations - The Court is responsible for disposition of cases relating to Divorce, Family Relations, Parental Rights, Child Custody, Adoptions, Child Support and Alimony.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. The effective handling and timely resolution of increasing case filings.
2. Civil, Criminal and Domestic Relations sections each are responsible for processing their respective cases from filing through termination.
3. The prompt and accurate collection and disbursing of all monies received by the Court.
4. To maintain the integrity and accuracy of case records, exhibits, and other related materials filed with the Court.
5. To randomly select prospective jurors, prepare and mail juror subpoenas, effectively manage jurors in the Jury Assemblyroom and prepare the Jury payroll.
6. To provide support functions to the judiciary and operational sections of personnel, financial, data processing, planning, grants, systems analysis, supplies, facilities, and scheduling.

MAJOR CHANGES FROM LAST YEAR

1. One new operational position is included to implement ORS 18.03 requirement to notify all parties to a case by mail of the final judgment.
2. Continuation of Supervisor Development Program and implement Office Assistant's Training Program.
3. Complete implementation of the microfilm program to assist in improving record handling, reduce storage space and the handling of records.
4. Operational Staff and Courtroom Clerk procedure manuals have been completed and will be implemented to improve training, operational performance and work flow.
5. Transfer of Pre-Trial Section to Corrections Division.

JUSTICE SERVICES
CIRCUIT COURT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,790,257	1,915,338	2,107,796	2,119,570
Materials & Services	1,468,123	1,739,722	1,516,190	2,008,351
Capital Outlay	29,306	22,235	20,982	18,000
Total	$ 3,287,686	$3,677,295	$ 3,644,968	$ 4,145,921

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Circuit Court Filing Fee	281,000
Circuit Court Trial Fee	54,200
Court Reporter Fee	110,200
Circuit Court Cost Reimbursement	25,100
Circuit Court Cost Out of Bail	35,500
Domestic Courts Affidavits	13,200
Other Circuit Court Fees	49,000
Attorney Fee Reimbursement - Circuit	2,450
	570,650
General Revenue (Includes $386,000 in OTO for Indigent Defense)	3,575,271
Total	$ 4,145,921

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,676,719	1,685,701
520	PART TIME	28,158	17,857
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	402,919	416,012
Total Salaries, Wages, and Fringe Benefits		$ 2,107,796	$ 2,119,570
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,149,404	1,664,057
612	PRINTING AND REPRODUCTION	37,100	37,600
613	UTILITIES	0	0
614	COMMUNICATIONS	35,000	37,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,120	2,800
618	REPAIRS AND MAINTENANCE	2,120	2,300
620	POSTAGE	15,370	15,000
621	OFFICE SUPPLIES	26,500	25,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	23,000	24,000
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	10,600	0
631	EDUCATION AND TRAVEL	0	2,500
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	530	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	212,395	195,415
960	MOTOR POOL SERVICES	51	679
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 1,516,190	$ 2,008,351
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	20,982	18,000
Total Capital Outlay		$ 20,982	$ 18,000
TOTAL REQUIREMENT		$ 3,644,968	$ 4,145,921

JUSTICE SERVICES
CIRCUIT COURT

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Manager II	1	1	1	1	35,496	6,258	41,754
Program/Staff Assistant	0	1	1	1	25,641	5,290	30,931
Administrative Supervisor	0	0	3	2	35,402	8,145	43,547
Operations Supervisor II	3	3	3	3	67,380	14,717	82,097
Administrative Spec. I	0	1	1	1	18,450	3,467	21,917
System Specialist	0	0	1	1	18,437	4,093	22,530
Legal Researcher	1	1	1	1	18,450	3,882	22,332
Court Reporter	17	18	18	18	411,462	89,193	500,655
Courtroom Clerk	16	18	18	18	231,566	57,987	289,553
Legal Secretary	0	18	20	20	305,354	72,391	377,745
Office Assistant 1	12	11	2	2	18,484	5,015	23,499
Office Assistant 2	16	19	24	26	290,693	75,733	366,426
Office Assistant 3	27	11	15	14	193,351	48,061	241,412
Office Assistant 4	7	7	1	1	15,535	3,637	19,172
Staff Assistant II	1	0	0	0			
Operations Supervisor I	1	0	0	0			
Keypunch Operator	1	0	0	0			
Program Supervisor	0	1	0	0			
Judges Health Insurance						16,000	16,000
FULL TIME Total	105	112	111	109	1,685,701	413,869	2,099,570
PART TIME					17,857	2,143	20,000
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$1,703,558	$ 416,012	$ 2,119,570

NOTES

540 Part Time $17,857
Two part-time positions to augment pro-tem judges.
one clerk, one reporter.

611 Professional Services $1,664,057 ($386,000 of the total is OTO for Indigent Defense).

Attorney Fees	778,257
Investigative Fees	25,000
Reporter Fees	140,000
Witness Fees	14,000
Psychiatric Fees	65,000
Jury Fees	500,000
Jury Food	15,000
Jury Lodging	1,800
SJIS	125,000

NOTES

631 Education and Travel $2,500
Attendance of judges to the Circuit Court Judges Association Conference.

JUSTICE SERVICES
CIRCUIT COURT GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	2,438	84,462	23,419	94,465
Materials & Services	2,629	31,554	0	49,718
Capital Outlay	0	44 314	0	7,710
Total	$ 5,067	$ 160,330	$ 23,419	$ 151,893

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
Program	County General Fund Match	Federal Match	State	
1980 Training	1,582	14,238	0	15,820
1981 Training	7,000	28,000	0	35,000
1980 Microfilming	1,540	6,160	0	7,700
1981 Microfilming	14,652	29,348	0	44,000
Support Enforcement	5,246	15,127	0	20,373
Planner/Evaluator	2,900	26,100	0	29,000
	32,920	118,973	0	151,893
			Total	$ 151,893

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	19,237	70,134
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	6,000
570	FRINGE	4,182	18,331
Total Salaries, Wages, and Fringe Benefits		**$** 23,419	**$** 94,465
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	10,800
612	PRINTING AND REPRODUCTION	0	507
613	UTILITIES	0	0
614	COMMUNICATIONS	0	369
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	1,250
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	1,305
622	JANITORIAL SUPPLIES	0	200
623	OPERATING SUPPLIES	0	17,669
624	MINOR EQUIPMENT AND TOOLS	0	100
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	2,181
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	15,337
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		**$** 0	**$** 49,718
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	7,710
Total Capital Outlay		**$** 0	**$** 7,710
	TOTAL REQUIREMENT	**$** 23,419	**$** 151,893

JUSTICE SERVICES
CIRCUIT COURT GRANTS
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
1980 Training Training Specialist	0	0	0	1	5,060	1,320	6,380
1981 Training Training Specialist	0	0	0	1	18,915	4,860	23,775
1980 Microfilming OA 2	0	0	0	1	5,060	1,320	6,380
1981 Microfilming OA 2	0	0	0	1	10,833	3,132	13,965
Support Enforcement OA 3	0	0	1	1	13,937	3,442	17,379
1981 Court Planner/Eval. Planner Evaluator	0	0	0	1	16,329	4,257	20,586
WIN Agreement OA 1	0	7	6	0			
FULL TIME Total	0	7	7	6	70,134	18,331	88,465
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					6,000	0	6,000
Total					$ 76,134	$ 18,331	$ 94,465

NOTES

611 Professional Services $10,800
Supervisor Development and OA training contract with P.S.U.

623 Operating Supplies $17,669
Supplies for microfilming project.

JUSTICE SERVICES
DISTRICT COURT
MANAGER: DOROTHY COY

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,051,332	0	0	0	2,051,332
Materials & Services	1,110,423	30,000	0	0	1,140,423
Capital Outlay	88,705	0	0	0	88,705
Total	$ 3,250,460	$ 30,000	$ 0	$ 0	$ 3,280,460

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,822,660				2,822,660
Operational Revenue	427,800	0	0	0	427,800
State (Oregon Traffic Safety Council)	0	30,000	0	0	30,000
Total	$ 3,250,460	$ 30,000	$ 0	$ 0	$ 3,280,460

PURPOSE STATEMENT

The purpose of the court is to adjudicate all cases filed with it in a timely manner. The County's responsibility is to fund administrative support for all non-judicial activities including the maintenance of all case files, citation files and related exhibits; the prompt scheduling of cases for hearings; the production and maintenance of a recording for appropriate court hearings; the accurate and prompt collection and disbursal of monies for fines, fees and bail related to court cases.

Except as is otherwise provided, district courts have the same criminal and quasi-criminal jurisdictions as justices' courts, and have concurrent jurisdiction with the circuit courts of all misdemeanors committed or triable in their respective counties where the punishment prescribed does not exceed one year's imprisonment in the county jail or a fine of $3,000, or both. District courts have concurrent jurisdiction with municipal courts of all violations of the charter and ordinances of any city wholly or in part within their respective counties, committed or triable within their respective counties. (ORS 46.040).

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Court anticipates that an excess of 200,000 scheduled courtroom proceedings shall occur. The Court shall receive and file 183,000 or more cases involving traffic, criminal, civil and small claims, the Court shall receive and file an excess of 400,000 parking violations; during 1980-81, the Court shall reinstate the usage of courtesy notices; the Court shall purchase capital equipment in order to maintain Court operations; the Court shall replace the CRISS 3767 terminals with terminals having capability to the CRISS II system; the facilities for the Gresham Court shall be renovated; personnel training and education for Court Management/Administrative staff shall be undertaken; relocation of court records and exhibits shall be addressed; space needs planning and adjustments shall commence; additional staffing shall be provided to enable District Court to maintain the daily level of workload plus instituting the changes above described.

MAJOR CHANGES FROM LAST YEAR

The addition of seven Office Assistants to assist Traffic Section.

The deletion of one Office Assistant from the Executive Budget will reduce the Court's ability to effectively process traffic citations.

JUSTICE SERVICES
DISTRICT COURT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,703,612	1,815,776	1,947,717	2,051,332
Materials & Services	792,107	727,875	476,121	1,110,423
Capital Outlay	8,249	907	0	88,705
Total	$ 2,503,968	$ 2,544,558	$ 2,423,838	$ 3,250,460

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
District Court Filing Fee	312,300
Other District Court Fees	89,000
Forms - District Court	16,500
Video Tape Sales	300
Alcohol Education Fees	4,000
Court Costs - District Court	2,500
Attorney Fee Reimbursement - District Court	3,200
	427,800
General Revenues ($555,888 of this total is OTO: $450,000 for Indigent Defense and $105,888 for Management Improvements.	2,822,660
Total	$ 3,250,460

JUSTICE SERVICES
DISTRICT COURT

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,547,647	1,610,342
520	PART TIME	40,901	21,955
540	OVERTIME	250	2,232
550	PREMIUM	4,385	13,115
570	FRINGE	354,534	403,688
Total Salaries, Wages, and Fringe Benefits		$ 1,947,717	$ 2,051,332
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	183,195	757,825
612	PRINTING AND REPRODUCTION	77,276	73,500
613	UTILITIES	0	0
614	COMMUNICATIONS	29,455	32,633
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	8,220	5,712
618	REPAIRS AND MAINTENANCE	3,302	2,173
620	POSTAGE	38,564	73,500
621	OFFICE SUPPLIES	9,617	7,700
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	16,720	18,360
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	3,000
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	5,700	4,998
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	103,612	129,941
960	MOTOR POOL SERVICES	160	1,081
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	300	0
Total Materials and Services		$ 476,121	$ 1,110,423
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	10,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	78,705
Total Capital Outlay		$ 0	$ 88,705
TOTAL REQUIREMENT		$ 2,423,838	$ 3,250,460

JUSTICE SERVICES
DISTRICT COURT

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Manager II	1	1	1	1	32,510	5,956	38,466
Program Manager I	0	1	1	1	26,998	5,787	32,785
Operations Supv. II	2	2	2	2	39,735	8,757	48,492
Administrative Asst.	0	1	1	1	17,497	4,003	21,500
Accountant/Finance Spec. I	1	1	1	1	18,019	4,424	22,443
Custody Bailiff	3	4	4	4	67,568	16,210	83,778
Legal Secretary	15	16	16	17	252,909	58,578	311,487
Courtroom Clerk	0	0	19	19	256,471	60,537	317,008
Legal Specialist	0	1	1	1	17,497	4,003	21,500
Program Management Spec.	0	0	1	1	25,996	5,054	31,050
Office Asst. 4	7	7	6	7	102,237	24,970	127,207
Office Asst. 3	0	0	8	8	108,527	26,636	135,163
Office Asst. 2	62	65	41	42	489,416	120,902	610,318
Office Asst. 1	14	15	13	10	92,318	26,399	118,717
Office Asst. 1*	0	0	0	7	62,644	16,604	79,248
Judges Health and Dental Insurance						11,966	11,966
Staff Asst. II	1	0	0	0			
Deputy Coordinator	1	0	0	0			
Law Clerk	1	0	0	0			
Courtroom Clerk (9 weeks)	0	0	1	0			
*New positions recommended by Coopers & Lybrand audit.							
FULL TIME Total	108	114	116	122	1,610,342	400,786	2,011,128
PART TIME					21,955	2,634	24,589
OVERTIME					2,232	268	2,500
PREMIUM PAY					13,115	0	13,115
Total					$ 1,647,644	$ 403,688	$ 2,051,332

NOTES

520 Part-Time $21,955
Used to employ temporary part-time help during peak vacation periods, to cover the clerical functions of night court and to cover for regular employees on sick leave.

620 Postage $73,500
Increase reflects increased cost of postage and mailing of courtesy notices

611 Professional Services $757,825 ($450,000 of this total is One-Time-Only for Indigent Defense, $24,850 is One-Time-Only for Mgmt. Study)

Attorney Fees	611,419
DMV Fees	75,000
Witness Fees	4,000
Expert Witness Fees	1,000
Alcohol School	10,080

(continued on next page)

NOTES

611 Professional Services (continued)

Reporter Fees	500
Psychiatric Fees	17,000
Jury Fees	10,000
Jury Meals	3,976
Management Study	24,850

720 Buildings $10,000 - OTO
Office space improvements in Traffic and Record areas.

740 Equipment $78,705
Equipment replacement and additional equipment based upon recommendations of management studies ($71,038 is One-Time-Only)

JUSTICE SERVICES
DISTRICT COURT GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	22,191	41,860	0
Materials & Services	0	0	0	30,000
Capital Outlay	0	0	0	0
Total	$ 0	$ 22,191	$ 41,860	$ 30,000

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
Program	County General Fund Match	Federal Match	State	
District Court Rules Project	0	0	30,000	30,000
			Total	$ 30,000

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	33,962	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	7,898	0
Total Salaries, Wages, and Fringe Benefits		$ 41,860	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	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	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	$ 30,000
	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	$ 41,860	$ 30,000

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
DUII Case Processing							
Clerk 1	0	0	2	0			
Courtroom Clerk	0	0	2	0			
Custody Bailiff	0	0	1	0			
FULL TIME Total	0	0	5	0			
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					$	$	$

NOTES

611 Professional Services $30,000
Salary and expenses of project manager.

JUSTICE SERVICES
PROBATE COURT
MANAGER: JUDGE WILLIAM McLENNAN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	226,903	0	0	0	226,903
Materials & Services	128,684	0	0	0	128,684
Capital Outlay	4,330	0	0	0	4,330
Total	$ 359,917	$ 0	$ 0	$ 0	$ 359,917

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	106,517	0	0	0	106,517
Operational Revenue	253,400	0	0	0	253,400
Total	$ 359,917	$ 0	$ 0	$ 0	$ 359,917

PURPOSE STATEMENT

The Probate Department provides only statutorily mandated services. The governing statutes are:

ORS 8.510 - administration
ORS 111.085 - jurisdiction
ORS 426.060 et seq - involuntary commitment of the mentally ill and mentally retarded

The purpose of the probate department of the Circuit Court is to supervise the administration of decedents' estates, guardianships and conservatorships and to conduct hearings for those persons who are alleged to be mentally ill or mentally retarded. This supervision extends over approximately 5,000 active estate files at any given time. Each year the probate department receives approximately 1200 notifications of mental illness and mental retardation. Of these approximately 600 result in hearings conducted by the court.

The probate department is administered separately from the rest of the Circuit Court.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Probate Court plans to continue providing the full services mandated by statute in the administration and supervision of decedent's estates, guardianships, conservatorships, and the involuntary commitment of the mentally ill and the mentally retarded.

MAJOR CHANGES FROM LAST YEAR

Deletion of one Mental Health Specialist position.

JUSTICE SERVICES
PROBATE COURT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	223,947	224,959	233,677	226,903
Materials & Services	84,289	96,845	110,026	128,684
Capital Outlay	0	698	0	4,330
Total	$ 308,236	$ 322,502	$ 343,703	$ 359,917

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Probate Filing Fees	250,000
Court Reporter Fees - Probate	1,700
Involuntary Commitment Recoveries	1,700
	253,400
General Revenues	106,517
Total	$ 359,917

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	183,127	175,622
520	PART TIME	8,000	8,000
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	42,550	43,281
Total Salaries, Wages, and Fringe Benefits		**$** 233,677	**$** 226,903
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	90,501	108,608
612	PRINTING AND REPRODUCTION	6,000	6,000
613	UTILITIES	0	0
614	COMMUNICATIONS	3,500	4,080
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	6,000	5,671
621	OFFICE SUPPLIES	3,225	3,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	500
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	125
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	800	700
	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		**$** 110,026	**$** 128,684
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	4,330
Total Capital Outlay		**$** 0	**$** 4,330
TOTAL REQUIREMENT		**$** 343,703	**$** 359,917

JUSTICE SERVICES
PROBATE COURT

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Court Reporter	1	1	1	1	22,571	4,316	26,887
Courtroom Clerk	1	1	1	1	12,110	2,325	14,435
Office Asst. 4	0	1	1	1	15,681	3,657	19,338
Office Asst. 3	0	3	2	1	12,549	3,223	15,772
Office Asst. 2	0	4	4	5	59,529	16,139	75,668
Office Asst. 1	0	1	1	0			
Operations Supv. I	0	1	1	0			
Probate Court Asst.	8	1	1	2	32,302	7,584	39,886
Operations Supv. II	0	0	0	1	20,880	4,517	25,397
Chief Probate Clerk	1	0	0	0			
Counter Clerk	2	0	0	0			
Clerk II	1	0	0	0			
Mental Health Specialist	0	1	1	0			
Judge's Health and Dental Insurance						880	880
FULL TIME Total	14	14	13	12	175,622	42,641	218,263
PART TIME					8,000	640	8,640
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 183,622	$ 43,281	$ 226,903

NOTES

611 Professional Services $108,608

Examiners	$70,908
Attorney Fees	9,000
Court Reporters	5,000
Witness Fees	700
Appeal Costs	10,000
Courtesy Hearings	13,000

740 Equipment $4,330
Purchase of 2 calculators and
Purchase of 5 typewriters

JUSTICE SERVICES
JUVENILE SERVICES
MANAGER: HAROLD OGBURN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,118,434	513,192	0	0	2,631,626
Materials & Services	534,891	461,076	0	0	995,967
Capital Outlay	19,297	0	0	0	19,297
Total	$ 2,672,622	$ 974,268	$ 0	$ 0	$ 3,646,890

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,643,472	55,213	0	0	2,698,685
Operational Revenues					
Room & Board	18,000	0	0	0	18,000
Misc. Recoveries	1,550	0	0	0	1,550
Atty Fee - Reimb.	9,600	0	0	0	9,600
Other Counties		132,355	0	0	132,355
State		786,700	0	0	786,700
Total	$ 2,672,622	$ 974,268	$ 0	$ 0	$ 3,646,890

PURPOSE STATEMENT

Multnomah County Juvenile Court is a Court of general and equitable jurisdiction authorized and established under Oregon Revised Statutes, ORS 419.472 through ORS 419.990. The purpose of the organization and the manner in which said purpose is achieved is defined in the aforementioned statutes. In addition to applicable statutes, Oregon Court of Appeals, Oregon Supreme Court and the United States Supreme Court rulings define the parameters within which the Court functions to discharge its responsibility in achieving its mandated purposes.

Multnomah County Juvenile Court is charged with insuring "...that a child coming within the jurisdiction of the court may receive such care, guidance and control, preferably in his own home, as will lead to the child's welfare and the best interest of the public and that when a child is removed from the control of his parents the court may secure for him care that best meets the needs of the child." (ORS 419.474, subsection 2).

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The purpose of the Multnomah County Juvenile Department as outlined in our mission statement is:

1. To carry out mandated responsibilities in conjunction with the Multnomah County Juvenile Court in a manner which protects the rights of the child while also protecting the rights of the family and the community. These responsibilities reside in the functions of Probation and Protection of Dependents through the processes of intake screening, counseling, psychological services, study and recommendations on disposition of cases, and other services provided at the request of/or under the direction of the Court. The juvenile system is also mandated to provide secure detention and shelter care in those instances in which the Court must assume physical custody. These resources are to provide for the physical, educational and recreational needs of the youth. These mandates are carried out under the obligation to guarantee the constitutional rights of all parties through the observance of due process.

2. To provide referral and program services to those children and families who have court contact which does not require legal intervention. This may include diversion activities, referring youth to counseling, job, medical or educational resources. It may also include programs housed at the Juvenile Department.

3. To advocate for programs and services which provide a general climate favorable to children.

MAJOR CHANGES FROM LAST YEAR

1. Final development and implementation of a new word processing system is one of three major changes. The volume of orders, reports, letters and other documents required to support the work of the Court will be produced in less time with better quality.

2. A second change will be the development of a case management counseling component. Two community based offices will be utilized to provide intensive casework services to youth and their families. Caseloads not to exceed 25 per counselor and the coordination of community resources will be key factors in working with the youth.

3. The third change will be the creation of a Detention Support Weekend Program for youth who have violated the terms of their probation. An interpersonal cognitive problem solving model developed by Spivak and Shure will be applied and evaluated. One of the goals of this program is to assist youth in developing acceptable options to problem resolution that will facilitate an acceptable adjustment in the community.

4. The elimination of 2 Court Counselors from the Executive Budget will decrease direct services and cause an increase in caseload for remaining counselors. Each counselor handles 150 cases per year. The elimination of the chaplaincy contract will force total reliance upon volunteers.

JUSTICE SERVICES
JUVENILE SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,805,260	1,926,424	2,082,646	2,118,434
Materials & Services	377,961	387,018	434,172	534,891
Capital Outlay	0	0	0	19,297
Total	$ 2,183,221	$2,313,442	$ 2,516,818	$ 2,672,622

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues ($107,411 of OTO is included for:Equip.($2765), Indigent Defense($64,000), Filing System(40,646)	2,643,472
Operational Revenues	
Room and Board	18,000
Misc. Recoveries	1,550
Atty - Fee Reimbursement	9,600
Total	$ 2,672,622

Court Services	897,926
Counseling	780,753
Intake	411,408
Detention	545,148
Shelter Care	37,387

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,628,594	1,612,264
520	PART TIME	66,320	69,956
540	OVERTIME	22,945	42,412
550	PREMIUM	13,496	16,531
570	FRINGE	351,291	377,271
Total Salaries, Wages, and Fringe Benefits		$ 2,082,646	$ 2,118,434
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	300,938	369,465
612	PRINTING AND REPRODUCTION	11,924	15,325
613	UTILITIES	0	0
614	COMMUNICATIONS	46,368	56,103
615	INSURANCE	0	495
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	38,000	9,572
618	REPAIRS AND MAINTENANCE	2,578	9,099
620	POSTAGE	4,333	7,761
621	OFFICE SUPPLIES	7,467	12,124
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	5,923	26,909
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	2,022	2,022
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	3,000
633	LOCAL TRAVEL AND MILEAGE	8,190	8,190
651	SPACE RENTALS	3,321	4,092
659	MISCELLANEOUS	500	2,650
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,608	8,084
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 434,172	$ 534,891
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	19,297
Total Capital Outlay		$ 0	$ 19,297
TOTAL REQUIREMENT		$ 2,516,818	$ 2,672,622

JUSTICE SERVICES
JUVENILE SERVICES

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Manager II	1	1	1	1	34,556	6,517	41,073
Program Manager I	1	1	1	1	29,629	6,044	35,673
Detention Facility Supv.	1	1	1	1	24,012	5,100	29,112
Juvenile Traffic Ref.	1	1	1	1	25,975	5,338	31,313
Juvenile Groupworker	16	16	16	16	265,308	61,636	326,944
Juvenile Groupworker Supv.	2	2	2	2	42,470	9,875	52,345
Juven. Ct. Counselor Supv.	4	4	4	4	99,974	21,455	121,429
Volunteer Coordinator	0	0	1	1	17,643	4,096	21,739
Operations Supv. II	0	0	1	1	20,358	4,872	25,230
Juvenile Court Counselor	42	41	41	39	820,014	176,607	996,621
Office Asst. 2	16	15	12	11	127,048	34,473	161,521
Office Asst. 3	2	2	3	4	54,956	13,916	68,872
Office Asst. 4	0	1	2	2	30,422	7,423	37,845
Program Develop. Spec.	0	0	0	1	19,899	4,452	24,351
Shelter Care Coordinator	1	1	1	0			
Court Clerk/Juv. Court	1	0	0	0			
Office Asst. 1	1	1	1	0			
FULL TIME Total	89	87	88	85	1,612,264	361,804	1,974,068
PART TIME					69,956	8,395	78,351
OVERTIME					42,412	5,088	47,500
PREMIUM PAY					16,531	1,984	18,515
Total					$ 1,741,163	$ 377,271	$ 2,118,434

NOTES

520 Part Time $69,956

Clerical Support	$ 5,007
Detention Groupworkers	55,580
Intake Counselors	9,369

550 Premium Pay $16,531
Shift diffential

540 Overtime $42,412
Increase over 1979-80 reflects increase due to expenditure history.

(continued on next page)

NOTES

611 Professional Services $369,465 ($64,000 of this total is one-time-only for Indigent Defense)

Attorney Fees	
Saxon and Marquoit	$136,080
Private Bar	88,300
Dependency Cases	50,220
Transcripts	10,200
Witness Fees	3,200
Investigations	2,000
Appeals	20,000
Annual Report	500
Psychiatric Fees	28,500
Sanitation Contract	3,348
Laundry	5,378
Emergency Medical	3,780
Emergency Dental	864
Emergency Psychiatric	4,059
Shelter Care	13,036

617 Equipment Rental $9,572
Wang Word Processing System $797.70/month. Reduction from 1979-80 reflects money that was transferred from this line item to capital outlay, for purchases of word processing equipment.

651 Space Rentals $4,092

North District Office	$1,500
Northeast District Office	2,592

659 Miscellaneous $2,650

Professional Publications	$ 650
Citizen Advisory Board	2,000

740 Equipment $19,297 - OTO

File System	$16,532
Dishwasher	2,765

One-time-only expenditure for file system -$40,646 contained within

621 Office Supplies	3,628
623 Operating Supplies	20,486
740 Equipment	16,532

JUSTICE SERVICES
JUVENILE SERVICES GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	90,325	190,662	118,125	164,533
Materials & Services	0	6,445	0	23,035
Capital Outlay	0	0	0	0
Total	$ 90,325	$ 197,107	$ 118,125	$ 187,568

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
Program	County General Fund Match	Federal Match	State	
Court Subsidies	55,213	0	0	55,213
Regional Detention (Other Counties - $132,355)				132,355
			Total	$ 187,568

JUSTICE SERVICES
JUVENILE SERVICES GRANTS

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	98,632	86,246
520	PART TIME	0	29,537
540	OVERTIME	0	10,089
550	PREMIUM	0	14,084
570	FRINGE	19,493	24,577
Total Salaries, Wages, and Fringe Benefits		**$** 118,125	**$** 164,533
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	1,137
612	PRINTING AND REPRODUCTION	0	332
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	2,000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	1,150
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	585
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	9,200
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	8,631
Total Materials and Services		**$** 0	**$** 23,035
	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		**$** 118,125	**$** 187,568

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Juvenile Groupworker	0	1	1	3	44,542	10,174	54,716
Court Counselor	1	2	2	2	41,704	9,420	51,124
Court Referee	1	1	1	0			
Office Assistant 2	0	1	1	0			
FULL TIME Total	2	5	5	5	86,246	19,594	105,840
PART TIME					29,537	3,544	33,081
OVERTIME					10,089	1,211	11,300
PREMIUM PAY					14,084	228	14,312
Total					$ 139,956	$ 24,577	$ 164,533

NOTES

520 Part Time $29,537
Two part time staff personnel - 48 hours a week, vacation relief, sick leave relief, personal holiday relief, and emergency and overload relief.

611 Professional Services $1,137
Chaplain and Laundry.

659 Miscellaneous $9,200
Medical expenses.

990 Other Internal Services $8,631
Service reimbursement to DJS-Food.

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	348,659
Materials & Services	0	0	0	438,041
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 786,700

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
Program	County General Fund Match	Federal Match	State Match	
Juvenile Services Commission	0	0	786,700	786,700
			Total	$ 786,700

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	258,085
520	PART TIME	0	4,080
540	OVERTIME	0	631
550	PREMIUM	0	27,596
570	FRINGE	0	58,267
Total Salaries, Wages, and Fringe Benefits		**$ 0**	**$ 348,659**
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	359,960
612	PRINTING AND REPRODUCTION	0	2,250
613	UTILITIES	0	4,200
614	COMMUNICATIONS	0	6,070
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	3,000
620	POSTAGE	0	860
621	OFFICE SUPPLIES	0	600
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	1,000
633	LOCAL TRAVEL AND MILEAGE	0	7,790
651	SPACE RENTALS	0	13,600
659	MISCELLANEOUS	0	480
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	38,231
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**	**$ 438,041**
	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**	**$ 786,700**

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Development Spec.	0	0	0	1	21,130	4,378	25,508
Office Assistant 3	0	0	0	1	12,194	2,991	15,185
Office Assistant 2	0	0	0	3	33,374	8,711	42,085
Juvenile Groupworker	0	0	0	2	26,591	5,919	32,510
Juvenile Counselor	0	0	0	8	140,784	30,744	171,528
Juvenile Court Referee	0	0	0	1	24,012	5,100	29,112
FULL TIME Total	0	0	0	16	258,085	57,843	315,928
PART TIME					4,080	348	4,428
OVERTIME					631	76	707
PREMIUM PAY					27,596	0	27,596
Total					$ 290,392	$ 58,267	$ 348,659

NOTES

520 Part Time $4,080
Clerical coverage.

611 Professional Services $359,960

Morrison Center	107,307	Serendipity	59,601
Infant Training Center	27,500	Child Develop. Spec.	59,393
Evaluation & Payback	46,300	Ayos	23,859
		Case Management	36,000

633 Local Travel and Mileage $7,790
Mileage for staff.

(continued on next page)

NOTES

651 Space Rentals $13,600

Office Rental in Oregon Bank Building and two case management offices.

JUSTICE SERVICES
MEDICAL EXAMINER
MANAGER: ROBERT FELTON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	220,141	0	0	0	220,141
Materials & Services	26,082	0	0	0	26,082
Capital Outlay	0	0	0	0	0
Total	$ 246,223	$ 0	$ 0	$ 0	$ 246,223

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	246,223	0	0	0	246,223
Total	$ 246,223	$ 0	$ 0	$ 0	$ 246,223

PURPOSE STATEMENT

The Medical Examiner Program is provided for statutorily by ORS Chapter 146 which was written in 1973. ORS Chapter 146 provides that death in the following categories must be investigated by the Medical Examiner:

1. Violent or unnatural deaths;
2. Unattended deaths;
3. Deaths which occur within 24 hours of admission to a hospital;
4. Drug-related deaths;
5. Jail deaths or deaths which occur while a subject is incarcerated;
6. Deaths relating to employment;
7. Deaths as a result of a communicable disease;
8. Any other deaths which occur under circumstances the Medical Examiner deems investigation to be advisable.

Category 1 above includes all homicides, suicides, motor vehicle accidents and all other deaths which are the direct result of trauma or trauma is a contributing factor. Category 2 includes all those deaths which occur outside of a nursing home or hospital in which the subject has not been followed closely by his personal physician.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The work plan of the Medical Examiner Office changes little from year-to-year due to the fact that the State law, ORS 146, which defines and regulates our responsibilities, remains constant. We will continue to provide the same level of service to the community and absorb an anticipated increase in caseload of 4-6% without any increase in staff.

The past two calendar years have shown an increase in the number of deaths reported of 7% and 6% respectively, and there is no reason to believe this trend will not continue as the population center moves back towards the cities.

MAJOR CHANGES FROM LAST YEAR

None.

JUSTICE SERVICES
MEDICAL EXAMINER

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	190,585	198,923	213,223	220,141
Materials & Services	19,108	23,333	18,308	26,082
Capital Outlay	0	2,308	370	0
Total	$ 209,693	$ 224,564	$ 231,901	$ 246,223

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	246,223
Total	$ 246,223

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	153,290	154,950
520	PART TIME	15,114	15,655
540	OVERTIME	7,209	8,236
550	PREMIUM	2,916	3,266
570	FRINGE	34,694	38,034
Total Salaries, Wages, and Fringe Benefits		$ 213,223	$ 220,141
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,765	6,415
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	2,298	3,913
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,200	1,200
618	REPAIRS AND MAINTENANCE	300	200
620	POSTAGE	800	1,072
621	OFFICE SUPPLIES	700	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,800	2,800
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	500	500
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	500
633	LOCAL TRAVEL AND MILEAGE	100	100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,000	1,800
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	58	106
960	MOTOR POOL SERVICES	1,787	6,476
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 18,308	$ 26,082
	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		$ 231,901	$ 246,223

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Manager I	0	0	1	1	23,678	4,979	28,657
Deputy Medical Examiner	5	5	5	5	93,230	21,492	114,722
Deputy Med. Exam. (½ time)	0	1	1	1	11,496	1,380	12,876
Pathologist Asst.	1	1	1	1	13,120	3,562	16,682
Office Asst. 3	1	1	1	1	13,426	3,362	16,788
Chief Dep. Medical Exam.	1	1	0	0			
FULL TIME Total	8	9	9	9	154,950	34,775	189,725
PART TIME					15,655	1,878	17,533
OVERTIME					8,236	988	9,224
PREMIUM PAY					3,266	393	3,659
Total					$ 182,107	$ 38,034	$ 220,141

NOTES

611	Professional Services	$6,415
	Histology	500
	Indigent Burial	1,500
	Holiday Pathologist	2,280
	Garbage Disposal	375
	Janitorial Service	1,260
	Medical Consultation	500

JUSTICE SERVICES
CORRECTIONS - FELON REIMBURSEMENT GRANT

EXPENDITURE SUMMARY

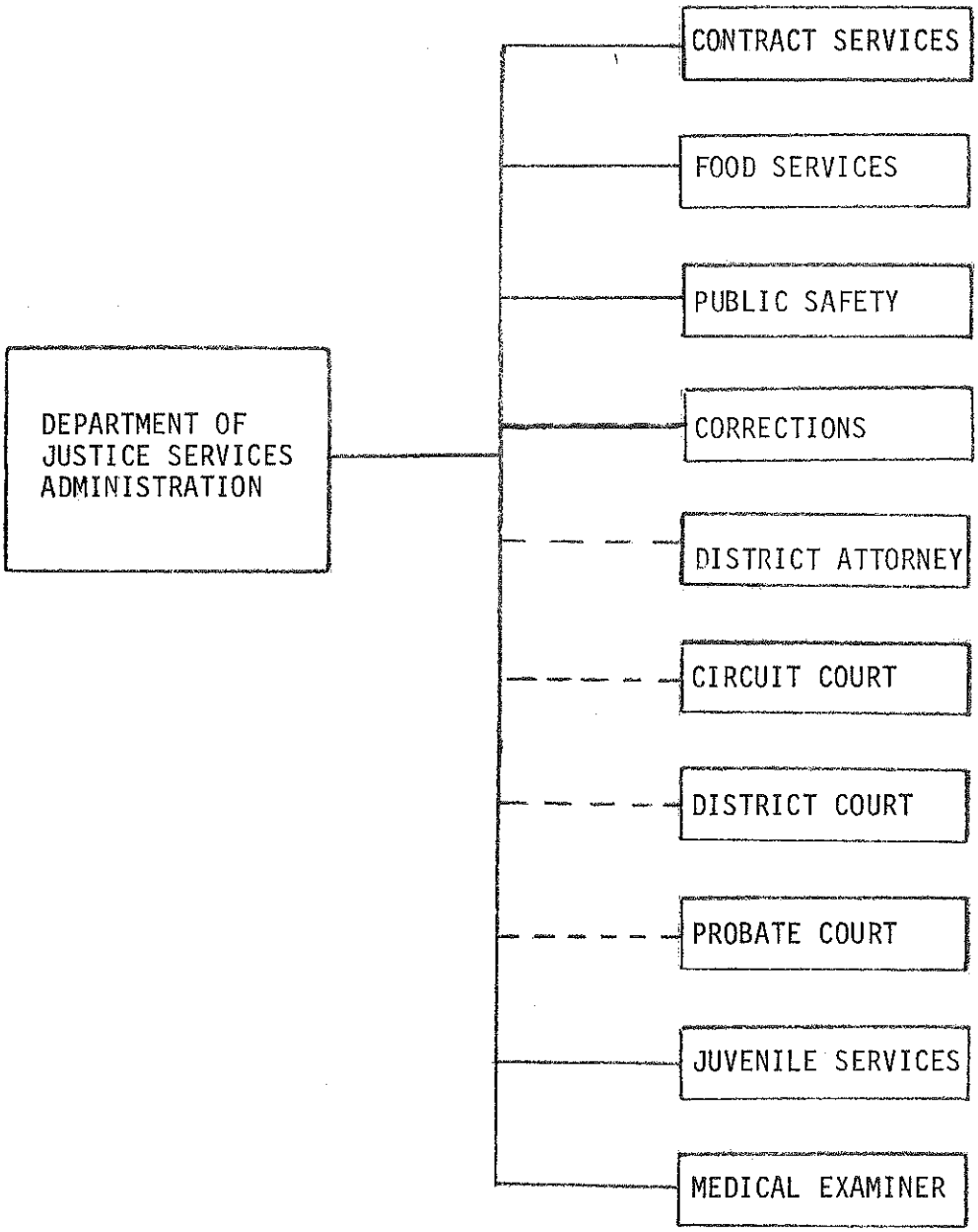
Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0		0	0
Materials & Services	0		0	0
Capital Outlay	0		0	0
Total	$ 0	$	$ 0	$ 0

JUSTICE SERVICES
COUNTER-CYCLICAL PROJECTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	20,450	5,562	0	0
Materials & Services	828	23	0	0
Capital Outlay	53,830	0	0	0
Total	$ 75,108	$ 5,585	$ 0	$ 0

DEPARTMENT OF JUSTICE SERVICES



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ORGANIZATION CHART

ENVIRONMENTAL SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration	3	137,351	23,800	35,000	196,151	10,700	185,451
Land Use Planning	22	557,284	113,463	3,000	673,747	29,761	643,986
Park & Cemetery Operations	36	798,048	278,170	22,450	1,098,668	93,902	1,004,766
Fair and Expo	9	209,553	345,440	25,500	580,493	9,571	570,922
Vector Control	8	204,642	49,216	11,800	265,658	12,835	252,823
Permits	32	796,478	100,493	1,500	898,471	45,066	853,405
Electrical and Radio	13	417,277	59,372	26,620	503,269	14,200	489,069
Special Appropriations	0	0	120,000	0	120,000	120,000	0
SUBTOTAL	123	3,120,633	1,089,954	125,870	4,336,457	336,035	4,000,422
FEDERAL/STATE FUND							
Traffic Safety Grant	0	0	38,880	0	38,880	0	38,880
Solar Heating Grant	0	0	0	593,770	593,770	0	593,770
SUBTOTAL	0	0	38,880	593,770	632,650	0	632,650
ROAD FUND							
Accounting	5	134,548	76,789	0	211,337	66,880	144,457
Engineering	60	1,549,241	302,104	6,218,504	8,069,849	27,000	8,042,849
Road Maintenance	109	2,312,939	1,168,715	39,346	3,521,000	10,200	3,510,800
Bridge Maintenance	33	742,687	120,850	23,310	886,847	0	886,847
Traffic Aids Maintenance	15	376,189	211,207	19,965	607,361	0	607,361
Fleet Maintenance	27	602,128	800,534	309,335	1,711,997	0	1,711,997
Special Appropriations	0	0	28,883	3,579,790	3,609,673	0	3,609,673
SUBTOTAL	249	5,717,732	2,710,082	10,190,250	18,618,064	104,080	18,513,984

ENVIRONMENTAL SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSI-TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
OTHER FUNDS							
Animal Control	35	638,400	212,306	6,700	857,406	121,721	735,685
Assessment District Bond Fund	0	0	438,050	0	438,050	0	438,050
Assessment District Imp. Fund	0	0	0	0	0	0	0
Assessment District Oper. Fund	0	0	2,220,200	1,139,900	3,360,100	170,800	3,189,300
Bicycle Path Fund	0	0	15,000	150,000	165,000	15,000	150,000
Inverness Fund	8	178,142	287,060	102,000	567,202	76,800	490,402
Recreational Facilities Fund	0	0	3,000	0	3,000	0	3,000
SUBTOTAL	43	816,542	3,175,616	1,398,600	5,390,758	384,321	5,006,437
DEPARTMENTAL TOTAL	415	9,654,907	7,014,532	12,308,490	28,977,929	824,436	28,153,493

ENVIRONMENTAL SERVICES
ADMINISTRATION
MANAGER: RENA CUSMA

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	137,351	0	0	0	137,351
Materials & Services	23,800	0	0	0	23,800
Capital Outlay	35,000	0	0	0	35,000
Total	$ 196,151	$ 0	$ 0	$ 0	$ 196,151

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Resources	196,151	0	0	0	196,151
Total	$ 196,151	$ 0	$ 0	$ 0	$ 196,151

PURPOSE STATEMENT

This organization is responsible for the overall management and administration of the Department of Environmental Services. It develops departmental goals and objectives and provides administrative direction, coordination and control.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. Implement a system of tighter management control over the employee selection and interview process to effectuate County Affirmative Action and Equal Employment Opportunity policy.

2. Implement a performance appraisal system to evaluate exempt staff.

3. Initiate measures for increasing communications between department management and employees.

   An attitude survey of all employees is planned for 1980-81.

4. Institute measures for tighter control over department labor relations matters (e.g. union grievances).

5. Conduct EEO and Affirmative Action Training Sessions (on a formal and informal basis) for department managers and supervisors.

MAJOR CHANGES FROM LAST YEAR

This year's work plan emphasizes centralization of administrative procedures. Emphasis is also placed on improving communications between all levels of management and employees.

These efforts will result in increased management control and efficiency. As well as maintaining a healthy working environment.

The Board of County Commissioners has directed the Department of Environmental Services to assume management responsibility for Facilities Management, Fleet Management, and oversight of General Fund Construction Projects.

ENVIRONMENTAL SERVICES
ADMINISTRATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	90,358	96,456	125,011	137,351
Materials & Services	23,366	18,862	21,545	23,800
Capital Outlay	0	4,667	507	35,000
Total	$ 113,724	$ 119,985	$ 147,063	$ 196,151

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	196,151
Total	$ 196,151

The Administration unit maintains a central staff of three people, including the Director. The staff coordinates the efforts of various organizational units within DES. The Department is composed of three divisions responsible to the Director including 1) Planning and Development; 2) Operations and Maintenance; and 3) Community Services.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	82,458	81,161
520	PART TIME	0	5,030
540	OVERTIME	0	0
550	PREMIUM	29,132	34,759
570	FRINGE	13,421	16,401
Total Salaries, Wages, and Fringe Benefits		**$** 125,011	**$** 137,351
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	2,000	0
612	PRINTING AND REPRODUCTION	2,500	2,700
613	UTILITIES	0	0
614	COMMUNICATIONS	800	927
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,200	1,222
621	OFFICE SUPPLIES	1,245	1,245
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	7,000	6,806
633	LOCAL TRAVEL AND MILEAGE	200	200
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	6,600	10,700
Total Materials and Services		**$** 21,545	**$** 23,800
	CAPITAL OUTLAY		
710	LAND	0	35,000
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	507	0
Total Capital Outlay		**$** 507	**$** 35,000
TOTAL REQUIREMENT		**$** 147,063	**$** 196,151

ENVIRONMENTAL SERVICES
ADMINISTRATION

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Assistant	0	1	1	1	17,268	3,968	21,236
Executive Program Director	1	1	1	1	37,793	6,478	44,271
Management Assistant	0	1	1	1	26,100	5,351	31,451
Clerk Typist 2	1	0	0	0			
Staff Assistant 2	1	0	0	0			
FULL TIME Total	3	3	3	3	81,161	15,797	96,958
PART TIME					5,030	604	5,634
OVERTIME					0	0	0
PREMIUM PAY					34,759	0	34,759
Total					$ 120,950	$ 16,401	$137,351

NOTES

520 Part Time $5,634
$5,634 for part time clerical.

710 Land $35,000
OTO funds to aid in park development associated with the 40 mile loop.

990 Other Internal Services $10,700
Service reimbursement to road fund, $10,700; $5,508 for accounting; $5,192 for typing.

ENVIRONMENTAL SERVICES
LAND USE PLANNING
MANAGER: BOB BALDWIN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	557,284	0	0	0	557,284
Materials & Services	113,463	0	0	0	113,463
Capital Outlay	3,000	0	0	0	3,000
Total	$ 673,747	$ 0	$ 0	$ 0	$ 673,747

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	116,000				116,000
General Revenue	557,747				557,747
Total	$ 673,747	$ 0	$ 0	$ 0	$ 673,747

PURPOSE STATEMENT

This organization performs land use planning and zoning functions for the unincorporated area. LCDC will require continuing planning activities after acknowledgement that the County plan is in compliance with state-wide goals. In preparing community plans for the urban East County area, the need for adequate housing, employment opportunities, public services, commercial redevelopment, and urban services became apparent. This section is also involved with developing long range objectives, strategies, and projects designed to maintain a stable and diversified local economy. It is currently involved in applying for Community Development Bloc Grants. The land development section is responsible for the administration of the regulatory tools of land development, including zoning, land division review, and design review. Implementation of the local area plans such as Parkrose and Gateway-Mall 205 will require customized zoning provisions for each area.

ENVIRONMENTAL SERVICES
LAND USE PLANNING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

To implement the adopted County Comprehensive Plan of land use and development for the unincorporated area.

The County's urban and rural land use policies are articulated in the Comprehensive Frameword Plan, adopted in 1977, and the eight Community Plans, adopted by the Board in 1978-79. The 40 Plan Policies are derived from the 15 Statewide Goals mandated by the Plan Conservation and Development Commission (ORS 197).

Planning involves the preparation of plans, coordination, citizen involvement and plan implementation at rural and urban planning levels. Rural area planning and implementation is designed to protect the Natural Resource base. Urban planning involves special studies, community design, housing, economic development, and facilities planning.

The Division has two sections:

1. Planning - charged with the preparation of plans, programs and implementation measures to provide guides for growth and development in accord with the Comprehensive Plan; and

2. Land Development - responsible for the administration of the regulatory tools of land development, including zoning, land division review and design review.

MAJOR CHANGES FROM LAST YEAR

Fiscal year 1979-80 was the end of an intensive five-year program of plan-making to achieve compliance with LCDC Goals as required by ORS 197. That year saw the completion of seven urban-area community plans, a major rewriting of the zoning ordinance, and a new land division ordinance. Procedures and processes of the Land Development Section - zoning, land division and design review administration were continuously improved to hold down costs and expand public information and service.

For fiscal year 1980-81, the program emphasis will shift for the Planning Section from plan-making to plan-refinement and plan implementation.

Three community plans require up-dating this year; Wilkes, Hazelwood and Hayden Island.

Other major new activities will focus on: Urban Renewal Program; Community Development Bloc Grant; Citizen Involvement; Rural Area Plans; Community Plan Implementation; and Land Development application/permit process improvements. One Associate Planner, who was scheduled to work on the Wilkes, Hazelwood, and Hayden Island Community plans update has been deleted. The remaining Associate Planners will have to perform these tasks. The deletion of the Program Manager 3 will mean that the Program Management Specialist in Planning and the Program Manager 2 in Engineering will have to report directly to the Executive Director.

ENVIRONMENTAL SERVICES
LAND USE PLANNING

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	565,796	557,716	608,216	557,284
Materials & Services	67,937	130,840	105,044	113,463
Capital Outlay	0	1,656	0	3,000
Total	$ 633,733	$ 690,212	$ 713,260	$ 673,747

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Zoning Hearing Fee	54,000
Other Planning Fees	62,000
General Revenue	557,747
Total	$ 673,747

This program performs planning and all subdivision and zoning functions. The division coordinates and implements eight newly adopted community plans. The division also provides economic development and community development services. In 1980-81, this unit will administer a Community Development Bloc Grant.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	498,564	444,898
520	PART TIME	0	11,695
540	OVERTIME	0	0
550	PREMIUM	8,525	0
570	FRINGE	101,127	100,691
Total Salaries, Wages, and Fringe Benefits		**$** 608,216	**$** 557,284
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	44,592	21,107
612	PRINTING AND REPRODUCTION	23,320	29,792
613	UTILITIES	0	0
614	COMMUNICATIONS	8,522	7,133
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	14,460	14,100
621	OFFICE SUPPLIES	5,000	5,400
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	110	70
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,800	6,100
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	1,090	0
960	MOTOR POOL SERVICES	150	1,161
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	6,000	28,600
Total Materials and Services		**$** 105,044	**$** 113,463
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	3,000
Total Capital Outlay		**$** 0	**$** 3,000
TOTAL REQUIREMENT		**$** 713,260	**$** 673,747

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Assistant	0	0	0	1	14,720	3,566	18,286
Assistant Planner	2	3	2	3	51,041	12,145	63,186
Associate Planner	8	8	8	7	148,115	32,341	180,456
Office Assistant 2	1	1	1	1	10,558	2,909	13,467
Office Assistant 3	2	2	2	1	13,113	3,365	16,478
Principal Planner	1	1	1	1	27,060	5,444	32,504
Program Manager I	0	1	1	1	23,469	5,018	28,487
Program Manager II	2	1	1	1	33,846	6,729	40,575
Senior Planner	3	4	4	4	93,736	19,906	113,642
Zoning Technician	1	1	2	2	29,240	7,456	36,696
Clerk Typist 1	1	0	0	0			
County Counsel	1	0	0	0			
Planning and Info. Coord.	1	0	0	0			
Program Manager 3	1	1	1	0			
Research Planner	1	0	0	0			
Program Management Spec.	0	1	1	0			
FULL TIME Total	25	24	24	22	444,898	98,879	543,777
PART TIME					11,695	1,812	13,507
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 456,593	$ 100,691	$ 557,284

NOTES

611 Professional Services $21,107
($20,000 of OTO funds appropriated last year for community development Bloc Grant is not included this year). $3,682 Specialized graphic assistance; $3,425 for clerical help and work study; $14,000 Hearings Officer.

659 Miscellaneous $6,000
Newspaper ads.

990 Other Internal Services $28,600
Service reimbursement to the Road Fund: Accounting Services, $4,536; Typing, $24,064.

950 Data Processing $7,076
Data Processing for special area projects.

NOTES

510 Full Time
The Program Manager 3 and two Associate Planners have been deleted.

614 Communications $7,133
$6,585 monthly charge on 25 phones and long distance, plus installation and servicing of 2 new phones.

626 Printing and Reproduction $29,792
$14,320 Xerox copies, community group notices, EDAC agendas and information; three special area plan reports, update of community plans, 7 light rail station area plans. $14,472 leasing copier, reproducting staff reports, reproducing ordinances, photographic film.

740 Equipment $3,000
Microfiche reader.

ENVIRONMENTAL SERVICES
PARKS AND CEMETERY OPERATIONS
MANAGER: ESTELLA EHELEBE

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	798,048	0	0	0	798,048
Materials & Services	278,170	0	0	0	278,170
Capital Outlay	22,450	0	0	0	22,450
Total	$ 1,098,668	$ 0	$ 0	$ 0	$ 1,098,668

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	63,150	0	0	0	63,150
General Revenue	1,035,518	0	0	0	1,035,518
Total	$ 1,098,668	$ 0	$ 0	$ 0	$ 1,098,668

PURPOSE STATEMENT

The Cemetery and Landscaping section is responsible for the maintenance of 14 pioneer cemeteries. It also does landscape maintenance around County buildings, bridge approaches, and street islands. This section also maintains the historical area at Bybee-Howell as well as special garden areas in other parks. The gardeners are also involved in a long range street tree planting program.

The Parks section is responsible for acquiring, developing, and maintaining park sites for recreational and environmental preservation purposes. In addition to the two regional parks, Oxbow and Blue Lake, 35 neighborhood parks are maintained by the Parks section. Eight of the neighborhood parks are fully developed. Over the past two years, Parks has been appraising its services and has a long range master plan for the parks system. Currently, the parks section is involved in acquisitions and development of the 17 mile part of the 40 mile recreational loop lying within County jurisdiction. This activity is consistent with the regional facilities focus prescribed by the master plan.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

During 1980-81, the Parks section will continue to operate and maintain County parks. The focus will be on the development and maintenance of regional facilities. In addition to Oxbow and Blue Lake, the Parks effort will continue planning for the 40 mile recreational loop around the City and pursue grant funds to match available funds for land acquisition. Cemeteries and Landscaping will continue to maintain the 14 pioneer cemeteries and to do landscaping around County facilities.

MAJOR CHANGES FROM LAST YEAR

In 1980-81, Parks will be funded with only $923,668 of continuing revenue and with $175,000 of OTO funds. The OTO funds will be used to meet costs of neighborhood parks. During this transition year, plans will be developed to shift fiscal responsibility for neighborhood parks from general County revenue to local area funding. A service district plan will be done and the matter will be referred to the voters.

One Maintenance Worker 2 position has been deleted as well as 24,000 of part time funds. Part time was used for mowing crews that aided in the upkeep of neighborhood parks.

ENVIRONMENTAL SERVICES
PARKS AND CEMETERY OPERATIONS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	213,708	228,906	227,585	798,048
Materials & Services	42,379	41,114	70,435	278,170
Capital Outlay	24,000	2,321	0	22,450
Total	$ 280,087	$ 272,341	$ 298,020	$ 1,098,668

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Cemetery Fees	43,550
Park Fees	19,600
General Revenue	1,035,518
Total	$ 1,098,668

This section includes both the Cemeteries and Landscaping Unit budgeted in the General Fund in 79-80, and the Parks Unit budgeted in the Road Fund in 1979-80. The sections have been combined because both are being funded with General Funds for 1980-81.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	167,203	592,375
520	PART TIME	22,782	47,203
540	OVERTIME	1,189	7,182
550	PREMIUM	712	5,695
570	FRINGE	35,699	145,593
Total Salaries, Wages, and Fringe Benefits		$ 227,585	$ 798,048
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	5,200
612	PRINTING AND REPRODUCTION	535	3,535
613	UTILITIES	8,000	58,500
614	COMMUNICATIONS	750	5,081
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	1,250	13,000
617	EQUIPMENT RENTAL	0	400
618	REPAIRS AND MAINTENANCE	2,500	2,500
620	POSTAGE	0	1,000
621	OFFICE SUPPLIES	600	2,100
622	JANITORIAL SUPPLIES	0	6,000
623	OPERATING SUPPLIES	25,000	61,612
624	MINOR EQUIPMENT AND TOOLS	3,500	4,500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	5,500	18,305
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	300	2,000
651	SPACE RENTALS	0	135
659	MISCELLANEOUS	0	400
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	3,502
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	22,500	90,400
Total Materials and Services		$ 70,435	$ 278,170
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	22,450
Total Capital Outlay		$ 0	$ 22,450
	TOTAL REQUIREMENT	$ 298,020	$ 1,098,668

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Gardener 1	3	3	1	1	15,597	4,057	19,654
Gardener 2	1	1	2	2	33,867	7,832	41,699
Maintenance Carpenter	0	1	1	1	18,646	3,692	22,338
Maintenance Supervisor	1	1	1	1	20,943	4,880	25,823
Maintenance Worker 2	19	21	20	18	267,948	65,720	333,668
Maintenance Worker 2/Lead	2	2	2	2	33,257	8,066	41,323
Maintenance Worker 3	1	1	1	1	16,433	3,835	20,268
Office Asst. 3	1	1	1	1	14,136	3,473	17,609
Park Designer	1	1	1	1	18,374	4,143	22,517
Park Maint. Crew Supv.	1	2	2	2	38,586	8,198	46,784
Program Coordinator	0	0	0	1	16,871	3,432	20,303
Program Manager 1	1	2	1	1	25,369	5,246	30,615
Program Manager 3	1	1	1	1	36,644	6,721	43,365
Regional Park Supv.	2	2	2	2	35,704	8,473	44,177
Administrative Aide	1	1	0	0			
Associate Planner	1	1	1	0			
Cemetery Foreman	1	0	0	0			
Gardener Supervisor	1	1	1	0			
Office Asst. 4	0	0	1	0			
Parkman 3	1	0	0	0			
FULL TIME Total	39	42	39	35	592,375	137,768	730,143
PART TIME					47,203	6,280	53,483
OVERTIME					7,182	862	8,044
PREMIUM PAY					5,695	683	6,378
Total					$ 652,455	$145,593	$ 798,048

NOTES

611 Professional Services $5,200
Workstudy, $2,500; Maintenance contract Gary and Flag Island floating walkways, $2,500; Aerial Mapping Company, - mapping of Blue Lake, $200

990 Other Internal Services $90,400
Reimbursement to Rocky Butte Shop for vehicle repair, $83,988; for accounting $4,212; to Inverness for plumbing services, $2,200.

ENVIRONMENTAL SERVICES
FAIR & EXPO
MANAGER: SAM PHILIP

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	209,553	0	0	0	209,553
Materials & Services	345,440	0	0	0	345,440
Capital Outlay	25,500	0	0	0	25,500
Total	$ 580,493	$ 0	$ 0	$ 0	$ 580,493

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	580,493				580,493
Total	$ 580,493	$ 0	$ 0	$ 0	$ 580,493

PURPOSE STATEMENT

This section has the responsibility of operating both the Multnomah County Exposition Center and the Multnomah County Fair. Since 1965, when the County acquired the Exposition Center property on N. Marine Drive, the County has maintained and operated the Center providing facilities for numerous groups and organizations to promote their interests on a space rental basis. Because the County holds a fair it is entitled to 10 days of racing . This budget includes $20,000 of OTO funds for a joint City/County Committee to examine recreational facilities.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

In 1980-81 the Expo Center will continue to provide facilities for trade shows. In 1979, the Exposition Center facilities were in use 246 days, with an attendance of over 500,000 people. In 1980-81, Expo will continue to provide services to groups promoting their interests.

The County Fair operates under the jurisdiction and sanction of the Oregon Fairs Commission and the Oregon Racing Commission. In 1980-81, tents will be used to provide space previously provided by barns being demolished.

MAJOR CHANGES FROM LAST YEAR

The budget includes $20,000 in professional services for a joint City of Portland-Multnomah County metropolitan project team. The team will look at all major recreational facilities in the metropolitan area and refer development options to a steering committee made up of representatives from governmental jurisdictions and recreational commissions. This committee will then select the best plan for development of Expo, County owned bridge head properties, and other government owned recreational facilities.

ENVIRONMENTAL SERVICES
FAIR AND EXPOSITION CENTER

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	167,148	187,327	216,436	209,553
Materials & Services	249,494	281,690	345,115	345,440
Capital Outlay	12,559	3,348	31,360	25,500
Total	$ 429,201	$ 472,365	$ 592,911	$ 580,493

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Expo Center Revenue	236,000
Fair Revenue	101,493
Racing Revenue	243,000
Total	$ 580,493

The County Fair provides educational and recreational opportunities as well as generates revenue. The Expo Center is made available on a rental basis to community merchants and groups.

ENVIRONMENTAL SERVICES
FAIR AND EXPOSITION CENTER

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	146,452	148,215
520	PART TIME	26,512	17,584
540	OVERTIME	4,804	4,804
550	PREMIUM	2,145	2,145
570	FRINGE	36,523	36,805
Total Salaries, Wages, and Fringe Benefits		$ 216,436	$ 209,553
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	146,306	159,661
612	PRINTING AND REPRODUCTION	1,350	1,350
613	UTILITIES	55,040	60,981
614	COMMUNICATIONS	4,400	4,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	16,500	16,500
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	610	610
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	9,525	10,025
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	780	780
626	MAINTENANCE SUPPLIES	30,775	16,612
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	100	100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	38,850	28,850
662	AWARDS AND PREMIUMS	36,000	36,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,379	3,421
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	3,500	6,150
Total Materials and Services		$ 345,115	$ 345,440
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	20,000	15,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	11,360	10,500
Total Capital Outlay		$ 31,360	$ 25,500
TOTAL REQUIREMENT		$ 592,911	$ 580,493

ENVIRONMENTAL SERVICES
FAIR AND EXPO

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Expo Operations Supv.	1	1	1	1	22,895	4,856	27,751
Expo Operations Worker	5	6	6	6	85,245	20,712	105,957
Office Asst. 3	1	1	1	1	12,785	2,828	15,613
Program Supv.	0	0	0	1	27,290	5,466	32,756
~~Expo Center Manager~~	~~1~~	~~1~~	~~1~~	~~0~~			
Parkman 2	1	0	0	0			
FULL TIME Total	9	9	9	9	148,215	33,862	182,077
PART TIME					17,584	2,110	19,694
OVERTIME					4,804	576	5,380
PREMIUM PAY					2,145	257	2,402
Total					$ 172,748	$ 36,805	$ 209,553

NOTES

520 Part Time $17,584
Part time is used mainly to set up, operate, and take down the fair.

611 Professional Services $159,661
Talent and advertising for the fair stage show, $139,661
Joint City/County Committee $ 20,000

659 Miscellaneous $28,850
Used to pay short term help and other operational costs of the fair.

662 Awards and Premiums $36,000
For awards given at the fair.

990 Other Internal Services $6,150
Service reimbursement to Rocky Butte shop for vehicle repair, $5,502; for accounting services $648.

NOTES

626 Maintenance Supplies $16,612
In the 1979-80 fiscal year, maintenance supplies included $10,000 of OTO funds for materials for barn repair. These funds are not included this year. In addition Expo's maintenance supplies were reduced by $5,000. These funds were shifted to help meet the costs of the Zoning technician added to Permits.

720 Buildings $15,000
Carried over from 1979-80.

ENVIRONMENTAL SERVICES
VECTOR CONTROL
MANAGER: LEO SORENSEN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	204,642	0	0	0	204,642
Materials & Services	49,216	0	0	0	49,216
Capital Outlay	11,800	0	0	0	11,800
Total	$ 265,658	$ 0	$ 0	$ 0	$ 265,658

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	265,658				265,658
Total	$ 265,658	$	$	$	$ 265,658

PURPOSE STATEMENT

This organization controls the rat and mosquito population of the County. Vector control answers complaints from homeowners, schools, and governmental agencies by baiting and trapping rats. Neighborhood surveys are conducted and strategies to control rats developed.

This section also sprays for mosquitos in the spring and summer. Gambusia fish are also used to control the mosquito population. Other insect populations are also controlled.

In addition, this section acts to control Tansy Ragwort and other obnoxious weeds. It also controls nuisances such as unchecked grass and weed growth, trash, or abandoned vehicles.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Vector Control will intensify its Rodent Control Activities in Oregon area. Sewer baiting will be increased and a newly developed one-meal bait will be used. Because of sewer water levels this is a summer project. It is expected that the results will evidence themselves in fewer toilet and sewer break incursions by rats.

Insect Control will expand its already close relationship with the Health Department in a joint effort to monitor the vector-carrier (mosquito-infected person) situation in respect to Malaria and Encephalitis. Presently, there are no known means for measuring results. However, if we are successful in substantially reducing the known number of vectors, and no appreciable number of cases occur, we can at least share a sense of accomplishment.

Insect Control expects to increase its cooperation with Parks and Memorials through an expanded Pest Control program. Vector Control expects to do some roadside spraying for weed control.

MAJOR CHANGES FROM LAST YEAR

A full time position has been deleted and part time increased. Part time help will work in the wasp control program, spraying for Tansy Ragwort, taking larvae samples, destroying of larvae, and the Gambusia (mosquito fighting fish) program.

ENVIRONMENTAL SERVICES
VECTOR CONTROL

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	162,464	175,059	204,575	204,642
Materials & Services	98,580	47,719	55,684	49,216
Capital Outlay	12,131	10,078	11,600	11,800
Total	$ 273,175	$ 232,856	$ 271,859	$ 265,658

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	265,658
Total	$ 265,658

The Vector Control section consists of the insect and rodent control programs. It sprays both on the ground and from the air. Vector Control also operates the County's nuisance control program.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	152,044	137,346
520	PART TIME	16,718	31,128
540	OVERTIME	1,786	1,960
550	PREMIUM	287	0
570	FRINGE	33,740	34,208
Total Salaries, Wages, and Fringe Benefits		$ 204,575	$ 204,642
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	10,450	12,600
612	PRINTING AND REPRODUCTION	170	170
613	UTILITIES	20	0
614	COMMUNICATIONS	1,550	2,200
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	300	300
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	400	500
621	OFFICE SUPPLIES	700	500
622	JANITORIAL SUPPLIES	300	300
623	OPERATING SUPPLIES	19,550	17,531
624	MINOR EQUIPMENT AND TOOLS	500	300
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	300	300
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	1,200	1,320
659	MISCELLANEOUS	500	360
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	11,744	6,485
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	8,000	6,350
Total Materials and Services		$ 55,684	$ 49,216
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	11,600	11,800
Total Capital Outlay		$ 11,600	$ 11,800
TOTAL REQUIREMENT		$ 271,859	$ 265,658

ENVIRONMENTAL SERVICES
VECTOR CONTROL

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Maintenance Worker 2	2	2	2	1	13,318	3,344	16,662
Maintenance Worker 3	2	2	2	2	34,118	6,075	40,193
Nuisance Control Insp.	0	0	1	1	20,170	4,780	24,950
Office Asst. 3	1	1	1	1	14,136	3,534	17,670
Sanitarian	1	2	2	2	31,592	7,472	39,064
Vector Control Supv.	0	1	1	1	24,012	5,033	29,045
Staff Sanitarian 2	2	0	0	0			
FULL TIME Total	8	8	9	8	137,346	30,238	167,584
PART TIME					31,128	3,735	34,863
OVERTIME					1,960	235	2,195
PREMIUM PAY					0	0	0
Total					$ 170,434	$ 34,208	$ 204,642

NOTES

520 Part Time $31,128
Part time has been increased and full time positions have been reduced to make the section more responsive to seasonal labor demands.

611 Professional Services $12,600
Contract for aerial mosquito spraying, $9,000
Nuisance Control hearings officer 3,000
Laundry 600

623 Operating Supplies $17,531
Rodenticides and insecticides.

990 Other Internal Services $6,350
Service reimbursement to Rocky Butte Shop for vehicle repair, $5,702; for accounting services, $648.

ENVIRONMENTAL SERVICES
PERMITS
MANAGER: BILL WHITFIELD

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	796,478	0	0	0	796,478
Materials & Services	100,493	0	0	0	100,493
Capital Outlay	1,500	0	0	0	1,500
Total	$ 898,471	$ 0	$ 0	$ 0	$ 898,471

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	829,200	0	0	0	829,200
General Revenue	69,271	0	0	0	69,271
Total	$ 898,471	$ 0	$ 0	$ 0	$ 898,471

PURPOSE STATEMENT

All new construction, remodeling, and demolition requires a permit. Zoning assistance and plans examiners check designs against the Zoning Ordinance and Building Code. Zoning and building examiners field inspect new construction at the foundation, framing, and completion stages. Inspectors report violations in new and existing structures and order corrections. In addition to ensuring the safety of buildings, Permits issues and administers all plumbing, subsurface sewage, and road permits. Permits is an important part of the land use and environmental regulatory process.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Permit Section proposes to carry out the Federal, State and County mandates establishing standards for safety, health, environment and energy conservation.

Recent mandates and complexities, particularly in environmental standards and energy conservation, require much attention be given to prioritizing staff activity. Limited resources must be directed toward those services perceived to be in the best interest of the community. Wherever possible, services performed to a specific group for a specific purpose should be supported by those persons receiving the service.

In terms of target activity dealing with these issues in FY 80-81, we propose the following:

- Enact the recommendations resulting from an ongoing consultants study of prioritizing staff activity dependent on perceived demand.
- Adopt, where fiscally possible, operation improvements as recommended by the consultant.
- Recommend action of an ordinance requiring utility companies to pay their fair share of Right of Way permit fees.
- Increase fee schedules for enforcement of the Uniform Mechanical Code to more nearly meet services rendered.
- Increase fees for the enforcement of the Uniform Building Code to compensate for services rendered.

MAJOR CHANGES FROM LAST YEAR

Some sections of Multnomah County continue to use route and box numbers for mail service. The dispatch of emergency police, fire, and ambulance services must use the route and box number. This year's budget includes $20,000 of OTO funds to replace these numbers with addresses based on a projection of the City of Portland address grid system.

If next year is a normal activity year, the deletion of the Plans Examiner position will increase turn around time for new residential construction. The deletion of the Building Inspector will mean approximately 150 fewer inspections per month.

ENVIRONMENTAL SERVICES
PERMITS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	653,994	697,660	796,417	796,478
Materials & Services	45,382	49,570	73,162	100,493
Capital Outlay	4,699	2,827	3,000	1,500
Total	$ 704,075	$ 750,057	$ 872,579	$ 898,471

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Plumbing Licenses and Permits	149,400
Building Permits	284,300
Plan Check Fees	150,000
Subsurface Disposal Fees	125,000
Right of Way Permits	66,000
Other Permit Fees	54,500
General Revenue	69,271
Total	$ 898,471

This section issues and administers all building, plumbing, sewage and road permits.

The years budget contains $20,000 of OTO funds; $18,000 in personal services and $2,000 in materials and services to change route and box number address system in the County to one based on a projection of the City of Portland's address grid system.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	639,055	631,321
520	PART TIME	20,517	21,586
540	OVERTIME	0	1,234
550	PREMIUM	1,300	230
570	FRINGE	135,545	142,107
Total Salaries, Wages, and Fringe Benefits		**$** 796,417	**$** 796,478
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,120	22,400
612	PRINTING AND REPRODUCTION	6,500	7,200
613	UTILITIES	0	0
614	COMMUNICATIONS	5,844	7,267
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,100	1,220
620	POSTAGE	1,600	1,600
621	OFFICE SUPPLIES	2,750	3,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,650	1,800
624	MINOR EQUIPMENT AND TOOLS	330	330
625	CLOTHING AND UNIFORMS	110	110
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	2,000
633	LOCAL TRAVEL AND MILEAGE	5,400	5,400
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,403	3,100
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	34,955	29,566
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	5,400	15,500
Total Materials and Services		**$** 73,162	**$** 100,493
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,000	1,500
Total Capital Outlay		**$** 3,000	**$** 1,500
TOTAL REQUIREMENT		**$** 872,579	**$** 898,471

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Building Inspector 1	7	7	7	6	121,116	27,261	148,377
Building Inspector 2	0	0	1	1	21,820	4,687	26,507
Building Inspector Chief	1	2	1	1	23,594	4,967	28,561
Bldg Plans & Inspec Supv.	1	1	1	1	27,228	5,399	32,627
Bldg. Plans Examiner 2	3	3	3	3	63,579	14,036	77,615
Bldg Plans Examiner Chief	1	1	1	1	23,594	5,320	28,914
Construction Inspector	2	2	2	2	37,668	8,430	46,098
Engineer/Assistant	0	0	1	1	21,412	4,128	25,540
Engineer/Structural	1	1	1	1	28,188	5,550	33,738
Office Assistant 2	4	6	5	4	45,435	11,773	57,208
Office Assistant 3	0	0	0	1	12,549	3,203	15,752
Office Assistant 4	0	0	1	1	13,906	3,356	17,262
Plumbing Inspector	2	2	2	2	41,134	8,980	50,114
Plumbing Inspector Chief	1	1	1	1	23,549	4,886	28,435
Program Manager I	1	1	1	1	27,937	5,881	33,818
Right of Way Permits Chief	0	1	1	1	23,594	4,967	28,561
Sanitarian	2	2	2	2	36,808	8,307	45,115
Sanitarian/Chief	1	1	1	1	23,594	4,955	28,549
Zoning Inspector	0	0	0	1	14,616	3,254	17,870
Bldg. Plans Examiner 1	2	2	1	0			
Clerk Typist 2	2	0	0	0			
Nuisance Control Inspector	1	1	0	0			
Road Permit Supervisor	1	0	0	0			
FULL TIME Total	33	34	33	32	631,321	139,340	770,661
PART TIME					21,586	2,591	24,177
OVERTIME					1,234	148	1,382
PREMIUM PAY					230	28	258
Total					$ 654,371	$142,107	$796,478

NOTES

611 Professional Services $2,400
Consulting structural Engineering Services.

659 Miscellaneous $1,100
Technical publications.

510 Full Time $631,321
Includes an additional position, a Zoning Inspector to aid with plan implementation. A Plans Examiner 1 and a Building Inspector 1 position have been cut.

(continued on next page)

NOTES

520 Part Time $21,586
Funds have been shifted from Part Time to Full Time to cover a Zoning Inspector position. This is a key link in implementation of land use planning. $16,071 of OTO funds have been added for temporary help to change route and box numbers.

990 Other Internal Services $15,500
Service reimbursement to the Rocky Butte Shop for repair of vehicles, $10,316; to the Road Fund for accounting, $5,184

631 Education and Travel
Personnel involved in plans examination and building inspection will be required to attend State of Oregon International Conference of Building Officials or International Association of Plumbing and Mechanical Officials sponsored schools.

ENVIRONMENTAL SERVICES
ELECTRICAL AND RADIO
MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	417,277	0	0	0	417,277
Materials & Services	59,372	0	0	0	59,372
Capital Outlay	26,620	0	0	0	26,620
Total	$ 503,269	$ 0	$ 0	$ 0	$ 503,269

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	1,000				1,000
General Revenue	502,269				502,269
Total	$ 503,269	$	$	$	$ 503,269

PURPOSE STATEMENT

The electrical section maintains, inspects, services, and repairs all electrical facilities in County owned and leased buildings. This section inspects and reconditions heating and air conditioning equipment and repairs the County's 19 emergency generators. It also repairs equipment at the Vance Pit crushing plant.

The radio section installs, maintains, inspects, repairs and rebuilds communications equipment ranging from portable radios to complex microwave systems. Radio section is responsible for the radio equipment used by Operations and Maintenance in public works as well as the equipment used by the Sheriff's department.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Radio Section will maintain all portable, mobile, and stationary communications systems within Multnomah County, the City of Troutdale, and the Parkrose Water District. This includes over 1,000 communication and electronic units, ranging from portable radios to the complex microwage system.

The support portion of this work will be devoted to the communications equipment used by the Division of Operations and Maintenance and the traffic safety portion of the Sheriff's communications network.

The Electrical Section will maintain, inspect, service and repair electrical services for 33 County owned and 26 County leased buildings. This includes changing light bulbs, remodeling work, adding services for new equipment, inspecting and reconditioning heating and air conditioning units, servicing and repairing the County's 19 emergency generators. The section will service and repair a variety of other electrical units including parts of the Vance Pit Crushing Plant, and emergency generators. When necessary, this section also assists the Traffic Aids and Bridge Maintenance crews.

MAJOR CHANGES FROM LAST YEAR

No major changes from last year's work plan.

ENVIRONMENTAL SERVICES
ELECTRICAL AND RADIO

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	345,012	390,032	397,731	417,277
Materials & Services	51,450	55,870	65,172	59,372
Capital Outlay	34,834	17,991	24,200	26,620
Total	$ 431,296	$ 463,893	$ 487,103	$ 503,269

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Electrical and Radio Service	1,000
General Revenue	502,269
Total	$ 503,269

The Electrical and Radio section services electrical facilities in County owned and leased buildings. The radio unit services all County radio and intercom facilities. This section also installs and maintains radios used by the Sheriff.

NOTE:
The Board of County Commissioners has requested that during the 1980-81 fiscal year, Electrical and Radio services be reviewed for possible contracting out.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	324,908	322,410
520	PART TIME	3,850	18,075
540	OVERTIME	4,000	5,500
550	PREMIUM	1,000	1,000
570	FRINGE	63,973	70,292
Total Salaries, Wages, and Fringe Benefits		**$** 397,731	**$** 417,277
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	1,350	1,350
614	COMMUNICATIONS	3,500	3,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	1,000
618	REPAIRS AND MAINTENANCE	3,500	3,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	150	150
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	33,972	34,172
624	MINOR EQUIPMENT AND TOOLS	500	500
625	CLOTHING AND UNIFORMS	1,000	1,000
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	20,200	14,200
Total Materials and Services		**$** 65,172	**$** 59,372
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	24,200	26,620
Total Capital Outlay		**$** 24,200	**$** 26,620
TOTAL REQUIREMENT		**$** 487,103	**$** 503,269

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Electrical Supv.	1	1	1	1	26,100	5,351	31,451
Electrical Leadman	1	1	1	1	26,601	5,733	32,334
Electrician	7	7	7	6	147,708	31,122	178,830
Radio Tech. 1	3	4	4	4	94,544	19,673	114,217
Radio Tech. 2	1	1	1	1	27,457	5,464	32,921
FULL TIME Total	13	14	14	13	322,410	67,343	389,753
PART TIME					18,075	2,169	20,244
OVERTIME					5,500	660	6,160
PREMIUM PAY					1,000	120	1,120
Total					$ 346,985	$ 70,292	$ 417,277

NOTES

740 Equipment $26,620
A new microwave system will be installed between the new shop and the County Radio site on top of the south end Rocky Butte. $25,000
Miscellaneous small tools. $1,620

990 Other Internal Services $14,200
Service reimbursement to the Rocky Butte Shop for repair of vehicles, $12,580; to the Road Fund for accounting services, $1,620.

510 Full Time $322,410
One Electrician's position has been cut. The funds made available were shifted to Permits to help cover costs in excess of Permits budget baseline.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	120,000	0	0	0	120,000
Capital Outlay	0	0	0	0	0
Total	$ 120,000	$ 0	$ 0	$ 0	$ 120,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Resources	120,000				120,000
Total	$ 120,000	$	$	$	$ 120,000

PURPOSE STATEMENT

Reimburse Road Fund for surveying work.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	13,162	0	0
Materials & Services	3,750	14,905	120,000	120,000
Capital Outlay	0	0	0	0
Total	$ 3,750	$ 28,067	$ 120,000	$ 120,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	120,000
Total	$ 120,000

SPECIAL APPROPRIATIONS

The $120,000 service reimbursement budgeted in this section is a reimbursement to the Road Fund to pay County Surveying costs incurred by the General Fund. The Surveyor must record and file plats and maintain government corners, (i.e., section and quarter section corners).

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	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	120,000	120,000
Total Materials and Services		**$** 120,000	**$** 120,000
	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		**$** 120,000	**$** 120,000

ENVIRONMENTAL SERVICES
ACCOUNTING
MANAGER: BOB McRAE

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	134,548	0	134,548
Materials & Services	0	0	76,789	0	76,789
Capital Outlay	0	0	0	0	0
Total	$ 0	$ 0	$ 211,337	$ 0	$ 211,337

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			211,337		211,337
Total	$	$	$ 211,337	$	$ 211,337

PURPOSE STATEMENT

This organization performs the necessary accounting services for the Department of Environmental Services. It does the road work cost accounting mandated by ORS 368.150. It also performs the accounting required for petition street projects and Bancroft Bond sales. This section also assists in the financial management of four Sanitary Sewer districts and one street lighting district by providing investment management, budget preparation, and auditing assistance. Internal audits are also provided of cash receipts handling in organizations such as Animal Control and Permits. In addition, the section assists Finance with general accounting functions for the nine funds included in Environmental Services.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

- Maintain records for 800 active Road Fund cost accounting projects.
- Process payrolls and personnel records for 400 employees.
- Keep records for 2,150 Bancroft assessment contracts.
- Process 3,000 sewer user assessments.
- Process 2,900 cash receipts.
- Process 1,300 vendor invoices.
- Perform financial management for 5 County Service Districts.
- Assist in financial administration of 2 or more Federal grants.
- Process reimbursements for Road Fund services from 23 user organizations.
- Assist in financial management of 11 County funds.

MAJOR CHANGES FROM LAST YEAR

There will be 200 fewer active cost accounting projects than last year, but any time gained will be expended working towards implementation of a project tracking system, as recommended by outside consultants, and reduction of our report delivery time. Both efforts are designed to improve usefulness of the cost accounting system.

We will fund preliminary research into an alternative method of maintaining Bancroft assessment and connection fee contracts in anticipation of the large volume of contracts which will result from implementation of the East County Groundwater Plan.

The remainder of our activities are not planned to change significantly.

ENVIRONMENTAL SERVICES
ROAD FUND ACCOUNTING

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	89,477	92,721	134,558	134,548
Materials & Services	898,778*	3,492	4,803	76,789
Capital Outlay	0	49,000	0	0
Total	$ 988,255	$ 145,213	$ 139,361	$ 211,337

* Includes $896,172 transfer to General Fund.

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Fund Revenue	211,337
Total	$ 211,337

This section monitors all expenditures and insures that various Environmental Services programs are reimbursed for services. It also handles the Assessment District projects billings.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	81,924	73,078
520	PART TIME	2,717	4,730
540	OVERTIME	0	337
550	PREMIUM	32,365	37,406
570	FRINGE	17,552	18,997
Total Salaries, Wages, and Fringe Benefits		$ 134,558	$ 134,548
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	3,600
612	PRINTING AND REPRODUCTION	771	1,863
613	UTILITIES	0	0
614	COMMUNICATIONS	1,235	1,804
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,308	2,042
621	OFFICE SUPPLIES	659	600
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	830	880
990	OTHER INTERNAL SERVICES	0	66,000
Total Materials and Services		$ 4,803	$ 76,789
	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		$ 139,361	$ 211,337

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Finance Specialist 2	1	1	1	1	24,033	4,977	29,010
Finance Technician	2	2	2	1	15,222	3,646	18,868
Office Asst. 2	0	0	0	2	20,884	6,382	27,266
Office Asst. 3	2	2	2	1	12,939	3,284	16,223
FULL TIME Total	5	5	5	5	73,078	18,289	91,367
PART TIME					4,730	568	5,298
OVERTIME					337	40	377
PREMIUM PAY					37,406	100	37,506
Total					$ 115,551	$ 18,997	$ 134,548

NOTES

990 Other Internal Services $66,000
Service reimbursement to the General Fund for costs of administering and collecting of right-of-way permits.

ENVIRONMENTAL SERVICES
ENGINEERING
MANAGER: OLIVER DOMREIS

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	1,549,241	0	1,549,241
Materials & Services	0	0	302,104	0	302,104
Capital Outlay	0	0	6,218,504	0	6,218,504
Total	$ 0	$ 0	$ 8,069,849	$ 0	$ 8,069,849

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			8,069,849		8,069,849
Total	$	$	$ 8,069,849	$	$ 8,069,849

PURPOSE STATEMENT

This section is responsible for the planning and provision of public facilities in the areas of transportation, storm drainage, and sanitary sewers. They also maintain a library of survey results and plat maps. This unit also ensures the maintenance and safety of the County bridges, including five Willamette river bridges. The traffic engineer works to increase the safety of Multnomah County roads.

This section works closely with the planning section to aid in implementation of the comprehensive land use plan. The transportation planner works closely with the State and other jurisdictions in coordinating transportation planning.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Engineering sections work program for 1980-81 is dominated by the large volume and increase for federally funded construction projects expected in the next 3-5 years. Engineering expects to be involved in $22 million of federally funded road, traffic safety and sanitary sewer projects during this period. In addition, the annual work load will include design and construction management for approximately $2.5 million of County initiated projects, and design and construction management or review and inspection of approximately $3 million of citizen and developer initiated projects.

MAJOR CHANGES FROM LAST YEAR

Due to increased work load, Engineering has added 3 positions. These are 2 engineering technicians and one structural Engineer. The Engineer will assume design and construction duties to free up the present design and construction Engineer for work on the Burnside light rail transit. Increase federal reimbursements for engineering services will cover the cost of the added personnel. The budget also contains $150,000 for professional services. These will be used for design consulting. Consultants will be used over the next several years to cover the gap between proposed workload and the capacity of budgeted staff.

In the area of Petition Streets, if high interest rates make bond sales impossible, the County may be unable to handle these projects.

ENVIRONMENTAL SERVICES
ENGINEERING SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,167,274	1,220,319	1,438,500	1,549,241
Materials & Services	203,683	209,869	291,032	302,104
Capital Outlay	801,204	1,152,857	4,793,000	6,218,504
Total	$ 2,172,161	$ 2,583,045	$ 6,522,532	$ 8,069,849

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Funds	7,699,489
Federal Aid Urban Reimbursement	370,000
Total	$ 8,069,849

Engineering Services provides planning and design support for Traffic, Safety, Permit Street Construction, Petition Street Construction, and Road Construction activities. Engineering also provides services for storm drainage and development support projects.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,125,815	1,196,096
520	PART TIME	55,331	62,697
540	OVERTIME	14,500	17,600
550	PREMIUM	0	0
570	FRINGE	242,854	272,848
Total Salaries, Wages, and Fringe Benefits		$ 1,438,500	$ 1,549,241
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	45,000	150,000
612	PRINTING AND REPRODUCTION	9,800	12,900
613	UTILITIES	0	0
614	COMMUNICATIONS	14,400	18,140
615	INSURANCE	470	540
616	EXTERNAL DATA PROCESSING	31,962	51,100
617	EQUIPMENT RENTAL	6,400	0
618	REPAIRS AND MAINTENANCE	2,600	3,424
620	POSTAGE	2,700	2,800
621	OFFICE SUPPLIES	2,800	2,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	3,000	2,000
624	MINOR EQUIPMENT AND TOOLS	800	800
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,100	5,200
633	LOCAL TRAVEL AND MILEAGE	400	400
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	69,000	25,050
661	DUES & SUBSCRIPTIONS	200	250
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	37,400	0
990	OTHER INTERNAL SERVICES	60,000	27,000
Total Materials and Services		$ 291,032	$ 302,104
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	4,786,750	6,193,000
740	EQUIPMENT	6,250	25,504
Total Capital Outlay		$ 4,793,000	$ 6,218,504
TOTAL REQUIREMENT		$ 6,522,532	$ 8,069,849

ENVIRONMENTAL SERVICES
ENGINEERING

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Construction Inspector	8	10	9	9	165,644	37,749	203,393
Chief Drafter	1	1	1	1	21,433	4,979	26,412
Drafter	4	4	4	4	72,718	16,239	88,957
Engineering Aide	0	0	0	2	29,608	7,296	36,904
Engineering Comp. Tech.	0	0	1	1	18,834	4,215	23,049
Engineer/Assistant	1	1	4	4	88,271	18,974	107,245
Engineer/Associate	8	9	6	6	154,974	32,545	187,519
Engineer/Design & Constr.	2	1	1	2	54,017	11,355	65,372
Engineer/Planning	0	1	1	1	30,735	5,738	36,473
Engineer/Supv. Design & Con.	0	1	1	1	29,274	6,010	35,284
Engineer/Traffic	1	1	1	1	26,538	5,745	32,283
Neighborhood Improv. Spec.	1	1	1	1	18,834	4,569	23,403
Office Asst. 2	2	2	3	4	45,848	11,588	57,436
Office Asst. 3	3	3	2	3	39,728	10,233	49,961
Office Asst. 4	1	1	1	1	15,681	3,636	19,317
Planner/Assistant	0	0	1	1	16,267	3,876	20,143
Planner/Senior	1	1	1	1	24,618	4,697	29,315
Program Manager I	1	1	1	1	29,274	5,656	34,930
Program Manager II	1	1	1	1	33,846	6,099	39,945
Program Staff Assistant	0	0	1	2	48,024	9,593	57,617
Survey Supv.	1	1	1	1	23,233	4,909	28,142
Survey Technician	6	7	7	7	112,899	25,134	138,033
Survey Tech/Chief	4	4	4	4	76,964	18,178	95,142
Traffic Aide	0	0	1	1	18,834	4,198	23,032
Asst. Engineer III	1	0	0	0			
Chief Engineer	1	0	0	0			
Computer 2	1	1	0	0			
Engineering Clerk	1	0	0	0			
Office Asst. 1	2	2	2	0			
Planner/Associate	0	2	1	0			
Project Coordinator	1	1	0	0			
FULL TIME Total	53	57	57	60	1,196,096	263,211	1,459,307
PART TIME					62,697	7,525	70,222
OVERTIME					17,600	2,112	19,712
PREMIUM PAY							
Total					$1,276,393	$ 272,848	$1,549,241

NOTES

611 Professional Services $150,000
Funds for design engineering done by consultants. Increase due to projects arising from new federally funded road and sewer projects.

616 External Data Processing $51,100
Computer services for the Cost Accounting System.

659 Miscellaneous $25,050

Drainage Tax	1,750
Drainage Pumping Charge	21,000
Property Tax	1,500
Street Lighting Tax	300
Title Reports (street vacations)	500

730 Other Improvements

Bridge Maintenance		
Cornell Road Retaining Wall	170,000	
Morrison Bridge Approaches Joint Seals	55,000	
Deardorff Bridge	200,000	
		SUBTOTAL $425,000
Development Support		
Federal Projects Match		
East Burnside Phase 2		
Inverness Drive		
182 Ave (Powell/Division)		
Cherry Park Road (238th/Troutdale Rd)		
238th & Halsey	370,000	
Private Projects Match	150,000	
148th Ave (Sandy/147th)	150,000	
Sandy Traffic Safety	20,000	
		SUBTOTAL $690,000
Storm Drainage		
148th Ave. Phase IIIA	215,000	
Miscellaneous	25,000	
		SUBTOTAL $240,000
Transit & High Maintenance Roads		
Heiney Rd (190/Taggart)	85,000	
Morris & Stanton (117/122)	100,000	
Southwest Collectors	800,000	
		SUBTOTAL $985,000

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NOTES

730 Other Improvements (continued)

Traffic Safety		
Three High Priority Intersections	150,000	
Miscellaneous	50,000	
Street Lighting Conversion	125,000	
		SUBTOTAL $325,000

TOTAL CAPITAL IMPROVEMENTS $2,665,000

740 Equipment $25,504

Desk	305
Chair	165
Secretarial Chairs (2)	210
4 Drawer File Cabinet (2)	250
Kern Distance Meter	15,500
Programmable Calculator	600
Mag Card II Typewriters (2)	8,474

730 1979-80 Projects Carried Over -
Projects under contract as of 7/1/80.

	CARRYOVER
Repaint Morrison Bridge approaches	372,000
Hawthorne Bridge sidewalks	9,000
Morrison Bridge deck, Phase I	660,000
Broadway Bridge Painting, Phase II	180,000
148th drainage interceptor, Phase IIA (Sandy-Rose Parkway)	150,000
Dodge Park Culvert	10,000
Vacuna/Coronado oversizing (misc. Drainage)	27,000
N.E. Middlefield Road	65,000
242nd (Burnside-Division)	38,000
N.E./S.E. 148th Aven. (Glisan-Grant)	900,000
Corbett Hill Road retaining wall	105,000
N.E. 114th	32,000
Community planning projects	31,000
High priority intersections	95,000
TOTAL PROJECTS UNDER CONTRACT	$2,674,000

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NOTES

730 1979-80 Projects Carried Over (continued)

Projects in pre-contract phase as of 7/1/80	CARRYOVER
Shattuck Road culvert	18,000
Cornell Road retaining wall	150,000
Marine Drive (I-205 to 148th)	28,000
Hayden Island Drive	15,000
S.W. Troy (Capitol Hill Road to Capitol Hwy.)	135,000
N.E. 158th RRX	30,000
Rowe Road	75,000
138th & Sandy RRX	150,000
148th & Sandy Right-of-Way	110,000
238th & Halsey match	31,000
N.E. Sandy Blvd. TSM match	62,000
Pedestrian Signals	40,000
Arterial X-ing demonstration	10,000
TOTAL PRE-CONTRACT PROJECT	$854,000

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	2,312,939	0	2,312,939
Materials & Services	0	0	1,138,715	0	1,168,715
Capital Outlay	0	0	39,346	0	39,346
Total	$ 0	$ 0	$ 3,521,000	$ 0	$ 3,521,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenue			3,521,000		3,521,000
Total	$ 0	$ 0	$ 3,521,000	$ 0	$ 3,521,000

PURPOSE STATEMENT

This organization is responsible for the maintenance of 927 miles of road surface and adjacent right-of-way. The roads range from rural gravel roads to four lane major arterials. The road evaluation program is designed to inventory roads, rate them, and establish priorities for re-paving. Roads that are too deteriorated for repair are assigned to Engineering Section for reconstruction. The road maintenance section has completed a five year catch-up paving program and will pave 30 miles of road in the 80-81 fiscal year.

Road Maintenance will be involved in assessing the damage due to winter storms over the past two years. It will also continue its road oiling and sealing program as well as its reclamite program designed to revitalize aged asphalt.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

This year's asphaltic paving program is budgeted at $735,000 which will provide for private contractor's resurfacing of 45 twelve-foot wide lane miles.

We will be stockpiling and processing through our rock crusher used asphaltic concrete from construction projects. When the industry has developed efficient techniques for recycling this material, we will have supplies on hand.

The Road Evaluation Program is continuing. Normal road inventory updating will take place this year. The deflection testing portion of this program is on a two-year cycle and will not be in this year's budget.

The Oiling Program will provide 10 lane miles of oil resurfacing and 50 lane miles of sealing.

The Reclamite Program will continue with no changes.

The general and routine maintenance of our County road system, which is the bulk of our work, will continue as usual.

MAJOR CHANGES FROM LAST YEAR

The only major change in this year's work plan from last year will be in the asphaltic paving program. This work, which is provided by a number of private contractors, is being reduced from $1,705,000 to $735,000. This will result in 45 twelve-foot wide lane miles being resurfaced this year compared to the 125 twelve-foot wide lane miles resurfaced last year. FPR #11 provided a long-term paving requirement that began with a three-year "catch up program" for 1977-78 through 1979-80. The program then leveled off in future years. It did not take into consideration the ice storms of January 1979 and January 1980, which did considerable damage. The evaluation of the 1979 storm will be completed in the spring of 1980. Another factor not considered was the 200 miles of oiled roads in Multnomah County. It is becoming apparent that with the increase of oil costs it will be more economical to pave oiled roads instead of restoring their surfaces with oil. These factors will be studied in 1980-81 and will be reflected in budget years 1981-82 or 1982-83. FPR #11 had called for $873,000 for asphaltic paving in 1980-81. This has been reduced by $138,000 because of the extremely tight fiscal constraints within the Road Fund. The paving program's output has also been severely hampered by inflation. FPR #11's projections were based on a 6.6% inflation rate. This rate has been shown to be very low by the recent surges in petroleum product prices. This has had, and will continue to have, a major effect on the number of lane miles that can be resurfaced with the fixed amount of dollars.

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,950,646	2,055,870	2,273,617	2,312,939
Materials & Services	1,562,476	2,009,563	2,117,025	1,168,715
Capital Outlay	3,409	36,634	48,346	39,346
Total	$ 3,516,531	$ 4,102,067	$ 4,438,988	$ 3,521,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Fund Revenue	3,521,000
Total	$ 3,521,000

This program is responsible for maintaining, to design capacity, over 900 miles of road in urban and rural areas. These roads range from four-land arterials to rural gravel roads. Major road maintenance activities are road resurfacing, road patching, road striping, ditching, and shoulder work.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,767,470	1,777,276
520	PART TIME	50,000	49,052
540	OVERTIME	44,000	44,000
550	PREMIUM	13,400	13,000
570	FRINGE	398,747	429,611
Total Salaries, Wages, and Fringe Benefits		$ 2,273,617	$ 2,312,939
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	22,400	4,000
612	PRINTING AND REPRODUCTION	1,460	1,400
613	UTILITIES	28,000	18,000
614	COMMUNICATIONS	10,000	14,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	5,000	5,000
617	EQUIPMENT RENTAL	10,000	10,000
618	REPAIRS AND MAINTENANCE	20,000	20,000
620	POSTAGE	1,400	1,400
621	OFFICE SUPPLIES	2,000	1,400
622	JANITORIAL SUPPLIES	100	200
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	4,000	5,000
625	CLOTHING AND UNIFORMS	2,000	2,000
626	MAINTENANCE SUPPLIES	1,991,035	1,066,615
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,000	4,000
633	LOCAL TRAVEL AND MILEAGE	2,000	1,500
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	460	4,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	11,770	7,000
990	OTHER INTERNAL SERVICES	1,400	3,200
Total Materials and Services		$ 2,117,025	$ 1,168,715
	CAPITAL OUTLAY		
710	LAND	21,000	1,000
720	BUILDINGS	0	33,000
730	OTHER IMPROVEMENTS	22,500	0
740	EQUIPMENT	4,846	5,346
Total Capital Outlay		$ 48,346	$ 39,346
TOTAL REQUIREMENT		$ 4,438,988	$ 3,521,000

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Assistant	0	0	0	1	16,704	3,879	20,583
Dist. Road Maintenance Sup.	8	8	8	8	165,872	35,987	201,859
Engineer/Associate	0	0	1	1	25,829	5,321	31,150
Heavy Equipment Operator	9	9	9	9	167,167	38,857	206,024
Maintenance Carpenter	1	1	1	1	18,646	4,254	22,900
Maintenance Supv.	1	1	1	1	21,712	4,320	26,032
Maintenance Worker 1	30	30	30	30	407,021	100,200	507,221
Maintenance Worker 2	18	18	18	18	266,666	64,573	331,239
Maintenance Worker 2/Lead	6	7	7	7	118,772	28,095	146,867
Materials Testing Tech.	1	1	1	1	21,131	4,577	25,708
Office Asst. 1	2	2	1	1	9,605	2,289	11,894
Office Asst. 2	0	0	1	1	11,839	3,094	14,933
Office Asst. 3	1	1	1	1	13,772	3,415	17,187
Program Management Spec.	0	0	1	2	52,681	11,164	63,845
Program Manager 3	1	1	1	1	36,644	6,699	43,343
Program Manager 1	1	1	1	1	26,100	5,348	31,448
Program Staff Assistant	0	1	1	1	23,490	4,951	28,441
Truck Driver	22	22	22	22	345,823	82,335	428,158
Warehouse Worker	0	1	1	1	12,685	3,577	16,262
Warehouse Worker/Chief	2	1	1	1	15,117	3,568	18,685
Assistant Engineer 1	2	2	0	0			
Assistant Office Supv.	1	0	0	0			
Maintenance Painter	1	0	0	0			
Office Asst. 4	0	1	1	0			
Office Supv.	1	0	0	0			
Program Development Spec.	0	1	1	0			
FULL TIME Total	108	109	109	109	1,777,276	416,503	2,193,779
PART TIME					49,052	6,268	55,320
OVERTIME					44,000	5,280	49,280
PREMIUM PAY					13,000	1,560	14,560
Total					$1,883,328	$ 429,611	$2,312,939

NOTES

611 Professional Services $4,000
Building security as provided by Portland Security at Rocky Butte equipment storage and Vance Pit.

626 Maintenance Supplies $1,036,615

Asphaltic concrete	$723,000
Road Oil	90,000
Drainage Materials	80,000
Reclamite Programs	25,000
Material testing lab, riser rings and survey monuments, quarry materials	31,350
Miscellaneous materials such as lumber, cement, concrete repair parts.	87,265

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NOTES

659 Miscellaneous $4,000
Permit to pesticides, operating permits for the crusher, funds for dumping materials cleaned from the roads.

710 Land $1,000
Lease of 2.15 acres as a dumpsite.

720 Buildings $33,000
Construct sanding shed $27,000
Fencing for Stockpile 6,000

740 Equipment $5,346
Replacement of miscellaneous small tools.

990 Other Internal Services $3,200
Reimbursement to Inverness for plumbing services.

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE
MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	742,687	0	742,687
Materials & Services	0	0	120,850	0	120,850
Capital Outlay	0	0	23,310	0	23,310
Total	$ 0	$ 0	$ 886,847	$ 0	$ 886,847

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			886,847		886,847
Total	$ 0	$ 0	$ 886,847	$ 0	$ 886,847

PURPOSE STATEMENT

This section inspects, maintains, repairs, and operates 4 Willamette river drawbridges, 68 other bridges and 4 tunnels. The crews do a variety of maintenance including sandblasting, painting, cleaning, inspecting and maintaining mechanical parts. The crews operate the drawbridges and are constantly available for emergencies.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Bridge Maintenance Section's work plan for 1980-81 includes the following projects:

- Replace siding on Hawthorne Bridge machinery room.
- Rework finger expansion joints on the Hawthorne Bridge.
- Replace crushed pile caps on Hawthorne and Madison ramps of the Hawthorne Bridge.
- Reweld broken sway braces on Stark Street Bridge.
- Install rubber expansion seals at two expansion joints on Sauvie Island Bridge.
- Replace deck on Circle Avenue Bridge.
- Provide normal inspections on all County bridges, which includes once per year on concrete bridges, twice per uear on wooden bridges, and daily on the Willamette River drawbridges.
- Provide general and routine maintenance for all of the 67 County bridges as required.

MAJOR CHANGES FROM LAST YEAR

A maintenance spot painting program will be implemented this year. In the past, entire bridges have been repainted on a contract basis. The Broadway Bridge was repainted at a cost of over one million dollars.

The spot painting program will extend paint surfaces on County bridges substantially necessitating fewer contract painting jobs. The County will hire a painting supervisor, provide equipment and materials. Painters will be hired only as needed from Painters District Council 55. This program is anticipated to save five million dollars over the next ten years.

ENVIRONMENTAL SERVICES
BRIDGE OPERATION AND MAINTENANCE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	554,742	564,119	645,617	742,687
Materials & Services	59,520	93,112	74,450	120,850
Capital Outlay	5,674	17,857	3,000	23,310
Total	$ 619,936	$ 675,088	$ 723,067	$ 886,847

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Fund Revenue	886,847
Total	$ 886,847

BRIDGE OPERATION AND MAINTENANCE

This program is responsible for the inspection, maintenance and repair of 65 bridges, including 7 Willamette River bridges. Responsibilities include engineering and contract preparation for major repairs, improvements, and replacements, the furnishing of information concerning County bridges to the public and other agencies, and the regulation of load and speed limits on the bridges. This program is also responsible for the operation of the Willamette River drawbridges 24 hours a day, 7 days a week.

NOTE:
The Board of County Commissioners has requested that during 1980-81, bridge operations be reviewed for possible contracting out.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	493,627	530,414
520	PART TIME	18,000	58,000
540	OVERTIME	14,000	14,000
550	PREMIUM	8,400	8,800
570	FRINGE	111,590	131,473
Total Salaries, Wages, and Fringe Benefits		$ 645,617	$ 742,687
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	29,000	38,000
614	COMMUNICATIONS	1,400	1,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,500	13,500
618	REPAIRS AND MAINTENANCE	2,900	2,900
620	POSTAGE	0	0
621	OFFICE SUPPLIES	100	100
622	JANITORIAL SUPPLIES	200	200
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	650	650
626	MAINTENANCE SUPPLIES	37,700	63,000
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		$ 74,450	$ 120,850
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	10,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,000	13,310
Total Capital Outlay		$ 3,000	$ 23,310
TOTAL REQUIREMENT		$ 723,067	$ 886,847

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Bridge Maintenance Mech.	6	6	6	6	111,952	23,949	135,901
Bridge Mechanic Supv.	1	1	1	1	20,943	4,549	25,492
Bridge Operator	20	20	20	20	269,115	64,863	333,978*
Electrician	2	2	2	2	49,236	10,256	59,492
Maintenance Worker 1	1	1	1	1	13,871	3,415	17,286
Maintenance Worker 2	1	1	1	1	14,579	3,543	18,122
Program Manager 1	0	0	0	1	26,100	5,765	31,865
Painter Supv.	0	0	0	1	24,618	5,197	29,815
Maintenance Supv.	1	1	1	0			
FULL TIME Total	32	32	32	33	530,414	121,537	651,951
PART TIME					58,000	7,200	65,200
OVERTIME					14,000	1,680	15,680
PREMIUM PAY					8,800	1,056	9,856
Total					$ 611,214	$ 131,473	$ 742,687

* The Board of County Commissioners has directed that $82,000 of this appropriation, the approximate cost of the night operation of the bridges, be included on a one-time-only (OTO) bases.

NOTES

626 Maintenance Supplies $63,000
For materials needed for maintenance of bridges. Included in this amount is $25,000 for sand for sandblasting, paint, and necessary supplies for the painting program.

720 Buildings $10,000
Modification of the bridge shop building for storage of paint and supplies.

740 Equipment $13,310

35 ton jacks (2)	$ 300
60 ton push pull jack	500
Metal Bond Saw	3,000
Heliarc Welder	3,000
Forklift	6,510

ENVIRONMENTAL SERVICES
TRAFFIC AIDS
MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	376,189	0	376,189
Materials & Services	0	0	211,207	0	211,207
Capital Outlay	0	0	19,965	0	19,965
Total	$ 0	$ 0	$ 607,361	$ 0	$ 607,361

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			607,361		607,361
Total	$ 0	$ 0	$ 607,361	$ 0	$ 607,361

PURPOSE STATEMENT

Traffic Aids section repairs signs and letters new street signs and traffic control signs. It installs posts and paints road stripes and crosswalks. Traffic Aids also repairs traffic signals in the County's signalized intersections, installs new signals, and rebuilds traffic controllers. It repairs and replaces all signs required for safe traffic flow on the County roads. This section also makes door and desk signs for other County departments.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Traffic Aids Section's output for the 1980-81 work plan is estimated to include:

- Processing 6,000 street signs.
- Hand lettering 130 traffic control signs.
- Installing 1,700 sign posts.
- Painting 1,300 land miles of road stripes.
- Painting 400 crosswalks.
- Making 600 repairs to traffic signals.
- Signalizing 3 new intersections.
- Rebuilding 70 traffic controllers.
- Replacing 1,000 stop signs.
- Manufacturing 400 barricades.
- and the manufacture of desk signs, door signs, gold lead gilded door signs, building directional signs and other assorted signs as needed by other County departments.

MAJOR CHANGES FROM LAST YEAR

There are no major changes from last year's work plan.

ENVIRONMENTAL SERVICES
TRAFFIC AID MAINTENANCE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	300,236	321,800	362,369	376,189
Materials & Services	187,961	159,920	192,007	211,207
Capital Outlay	10,715	12,116	18,150	19,965
Total	$ 498,912	$ 493,836	$ 572,526	$ 607,361

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Funds	607,361
Total	$ 607,361

This unit maintains all types of road signs including electric signals. A striping crew does all striping on County roads outside the City of Portland.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	265,030	275,987
520	PART TIME	28,000	26,000
540	OVERTIME	6,000	6,000
550	PREMIUM	1,200	1,200
570	FRINGE	62,139	67,002
Total Salaries, Wages, and Fringe Benefits		$ 362,369	$ 376,189
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	80	80
613	UTILITIES	48,000	60,000
614	COMMUNICATIONS	800	800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	1,000
618	REPAIRS AND MAINTENANCE	1,500	1,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	600	800
626	MAINTENANCE SUPPLIES	138,527	145,527
627	FOOD	0	0
631	EDUCATION AND TRAVEL	500	500
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		$ 192,007	$ 211,207
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	18,150	19,965
Total Capital Outlay		$ 18,150	$ 19,965
TOTAL REQUIREMENT		$ 572,526	$ 607,361

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Electrician	1	1	1	2	49,236	9,911	59,147
Maintenance Carpenter	1	1	1	1	18,646	4,186	22,832
Maintenance Worker 1	1	2	1	1	13,906	3,774	17,680
Maintenance Worker 2	3	1	3	3	42,036	10,363	52,399
Maintenance Worker 2/Lead	0	1	1	1	17,310	3,975	21,285
Maintenance Worker 3	3	3	3	3	50,175	11,940	62,115
Sign and Marking Supv.	1	1	1	1	21,412	4,623	26,035
Sign Painter	2	2	2	2	37,166	8,352	45,518
Traffic Aids Supv.	0	1	1	1	26,100	5,654	31,754
Asst. Engineer II	1	0	0	0			
Electrical Leadman	1	1	1	0			
Maintenance Painter	0	1	0	0			
FULL TIME Total	14	15	15	15	275,987	62,778	338,765
PART TIME					26,000	3,360	29,360
OVERTIME					6,000	720	6,720
PREMIUM PAY					1,200	144	1,344
Total					$ 309,187	$ 67,002	$376,189

NOTES

626 Maintenance Supplies $145,527
For purchase of traffic line and crosswalk paints and related supplies; reflective sheeting and supplies for the maintenance of control signs and traffic signals.

740 Equipment $19,965

Power Broom	4,600
Epoxy Applicator	4,500
Electronic Testing Equipment	7,000
Paint and Sign Equipment	3,865

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE
MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	602,128	0	602,128
Materials & Services	0	0	800,534	0	800,534
Capital Outlay	0	0	309,335	0	309,335
Total	$ 0	$ 0	$ 1,711,997	$ 0	$ 1,711,997

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds	0	0	1,711,997	0	1,711,997
Total	$ 0	$ 0	$ 1,711,997	$ 0	$ 1,711,997

PURPOSE STATEMENT

Fleet Maintenance is responsible for the repair and maintenance of the heavy equipment used by road maintenance section in its paving programs, the Sheriff's vehicles and other cars and trucks used by the County. This section performs required DEQ tests. It also does all body and fender work as well as paint repairs. Located at the Rocky Butte Shop, this operation is generally responsible for the repair and maintenance of County equipment.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Fleet Maintenance Section will maintain over 1500 pieces of equipment during 1980-81. This includes portable equipment like chain saws and lawnmowers; 116 pieces of heavy equipment, including road graders, snow removal equipment, cranes, crawler tractors, and 484 pieces of wheeled equipment, including 118 sheriff's cars, other passenger cars, pickups, dump trucks and vans. An average of 750 to 800 units will go through the maintenance shop each month for work ranging from tire changes to complete rebuilding of heavy construction equipment. The section will perform the required DEQ tests on all other vehicles. All body and paint repairs for other equipment will be performed by this section. As part of it's support function, the section's blacksmith will fabricate special tools required for Operations and Maintenance repair needs.

MAJOR CHANGES FROM LAST YEAR

There will be no major changes from last year's work plan.

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	462,413	533,968	581,139	602,128
Materials & Services	481,682	586,753	539,593	800,534
Capital Outlay	542,135	251,037	588,373	309,335
Total	$ 1,486,230	$ 1,371,758	$ 1,709,105	$ 1,711,997

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Fund	1,711,997
Total	$ 1,711,997

FLEET MAINTENANCE

Fleet Maintenance services all of the equipment used by the Road Maintenance crews as well as doing all the body repairs and vehicle repairs for other departments and division within Multnomah County. Fleet Maintenance also supplies support to Road Maintenance for work on drainage facilities, welding, repairing tools, and building special tools.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	467,004	487,080
520	PART TIME	8,000	0
540	OVERTIME	3,500	3,500
550	PREMIUM	1,142	1,142
570	FRINGE	101,493	110,406
Total Salaries, Wages, and Fringe Benefits		$ 581,139	$ 602,128
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	200	200
612	PRINTING AND REPRODUCTION	800	900
613	UTILITIES	8,000	8,800
614	COMMUNICATIONS	1,600	1,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	19,200	28,000
617	EQUIPMENT RENTAL	200	16,700
618	REPAIRS AND MAINTENANCE	35,000	40,000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	200	200
622	JANITORIAL SUPPLIES	300	300
623	OPERATING SUPPLIES	468,193	694,134
624	MINOR EQUIPMENT AND TOOLS	3,000	6,000
625	CLOTHING AND UNIFORMS	2,600	3,600
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	300	300
	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		$ 539,593	$ 800,534
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	588,373	309,335
Total Capital Outlay		$ 588,373	$ 309,335
TOTAL REQUIREMENT		$ 1,709,105	$ 1,711,997

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Auto Service Worker	3	3	3	3	48,588	12,061	60,649
Blacksmith	2	2	2	2	37,960	8,476	46,436
Body and Fender Mech.	3	3	3	3	58,011	13,214	71,225
Equipment Mech.	1	14	14	14	268,523	58,287	326,810
Garage Attendant	1	2	2	3	34,201	9,117	43,318
Maintenance Worker 1	2	1	1	1	13,697	3,404	17,101
Program Manager 1	0	0	0	1	26,100	5,290	31,390
Maintenance Supv.	1	1	1	0			
Mechanic	12	0	0	0			
FULL TIME Total	25	26	26	27	487,080	109,849	596,929
PART TIME					0	0	0
OVERTIME					3,500	420	3,920
PREMIUM PAY					1,142	137	1,279
Total					$ 491,722	$ 110,406	$ 602,128

NOTES

611 Professional Services $200
Property damage appraisals.

616 External Data Processing $28,000
Division of Operations and Maintenance share of the "Mainstem" vehicle management system.

617 Equipment Rental $16,700
Car leasing 16,500
Misc. Rental 200

618 Repairs and Maintenance $40,000
For repairs for which this section does not have tools and/or expertise. Also for repairs to Public Safety vehicles.

(continued on next page)

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE

NOTES

623 Operating Supplies $694,134

Gasoline for Road Fund vehicles	130,000
Gasoline for Non-Road Fund vehicles	38,000
Diesel for Road Fund vehicles	95,000
Tires	98,869
Oil and grease	11,784
Tire Chains	5,500
Repair parts and supplies	314,981

740 Equipment $228,800

Snow plow blade	9,500
Towable sanders (2)	13,000
Motor Grader	105,000
Fork Lift	11,000
Mower Head	6,500
Generators	10,000
Crack Sealer	18,000
Foreman's Vehicles	36,000
Diesel Engine	4,800
Small tools	15,000

Carry Over

$80,535 is being carried over to cover 21 Datsuns. Delivery is expected in 1980-81.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	29,883	0	29,883
Capital Outlay	0	0	3,579,790	0	3,579,790
Total	$ 0	$ 0	$ 3,609,673	$ 0	$ 3,609,673

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			3,609,673		3,609,673
Total	$ 0	$ 0	$ 3,609,673	$ 0	$ 3,609,673

PURPOSE STATEMENT

These funds are for construction of the new Rocky Butte Shop.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	4,137	0	0	0
Materials & Services	2,333	0	0	29,883
Capital Outlay	272,183	235,702	450,000	3,579,790
Total	$ 278,653	$ 235,702	$ 450,000	$ 3,609,673

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Fund Revenue	2,409,673
General Fund transfer to Road Fund	1,200,000
Total	$ 3,609,673

These funds are for the new Rocky Butte Shop. Of the $3,868,360, $715,545 is being carried over from the 79-80 fiscal year, $1,441,000 of it is the amount that the State paid for the land on which the present shop is located as required by Federal relocation law.

An appropriation of $29,883 is also included here. It is the Road Fund share of the discretionary contribution to the Multnomah County Employees Retirement Fund as an amortization of the unfunded liability in that system.

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	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	29,883
	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		**$** 0	**$** 29,883
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	450,000	3,579,790
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		**$** 450,000	**$** 3,579,790
TOTAL REQUIREMENT		**$** 450,000	**$** 3,609,673

NOTES

Rocky Butte Shops Relocation Budget

Architect's Estimate of County Costs

Equipment	$ 249,000
Off-site Sewer	210,000
District Circulation	304,600
District Consolidation	722,600
Parks and Memorials	418,000
Site Excavation	556,000
Construction Costs Subtotal:	$2,460,200
Architect Fees	162,590
Other City Fees	12,000
Insurance	7,000
Contingency	938,000
Other Costs Subtotal:	$1,119,590
TOTAL:	$3,579,790

ENVIRONMENTAL SERVICES
PARK OPERATION AND MAINTENANCE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	638,891	0
Materials & Services	0	0	165,260	0
Capital Outlay	0	0	42,350	0
Total	$ 0	$ 0	$ 846,501	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
	0
Total	$ 0

History only.

Parks are being funded with General Funds for FY 1980-81.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	448,953	0
520	PART TIME	73,041	0
540	OVERTIME	6,652	0
550	PREMIUM	1,192	0
570	FRINGE	109,053	0
Total Salaries, Wages, and Fringe Benefits		**$** 638,891	**$** 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	25,500	0
612	PRINTING AND REPRODUCTION	2,000	0
613	UTILITIES	44,000	0
614	COMMUNICATIONS	4,287	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	10,500	0
617	EQUIPMENT RENTAL	400	0
618	REPAIRS AND MAINTENANCE	7,500	0
620	POSTAGE	1,000	0
621	OFFICE SUPPLIES	1,500	0
622	JANITORIAL SUPPLIES	5,000	0
623	OPERATING SUPPLIES	42,000	0
624	MINOR EQUIPMENT AND TOOLS	3,000	0
625	CLOTHING AND UNIFORMS	3,500	0
626	MAINTENANCE SUPPLIES	10,000	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	500	0
651	SPACE RENTALS	135	0
659	MISCELLANEOUS	100	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,238	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	2,100	0
Total Materials and Services		**$** 165,260	**$** 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	42,350	0
Total Capital Outlay		**$** 42,350	**$** 0
TOTAL REQUIREMENT		**$** 846,501	**$** 0

ENVIRONMENTAL SERVICES
SOLAR HEATING GRANT
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	0	0
Capital Outlay	0	305,200	288,570	0	593,770
Total	$ 0	$ 305,200	$ 288,570	$ 0	$ 593,770

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			288,570		288,570
Federal Dept. of Energy Grant		305,200			305,200
Total	$ 0	$ 305,200	$ 288,570	$ 0	$ 593,770

PURPOSE STATEMENT

For solar heating in the new Rocky Butte Shop Building.

ENVIRONMENTAL SERVICES
SOLAR HEATING GRANT

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	0
Capital Outlay	0	0	0	593,770
Total	$ 0	$ 0	$ 0	$ 593,770

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Fund	288,570
Federal Grant	305,200
Total	$ 593,770

ENVIRONMENTAL SERVICES
SOLAR HEATING GRANT

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	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	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	593,770
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 593,770
TOTAL REQUIREMENT		$ 0	$ 593,770

ENVIRONMENTAL SERVICES
TRAFFIC FLOW STUDY GRANT
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	38,880	0	0	38,880
Capital Outlay	0	0	0	0	0
Total	$ 0	$ 38,880	$ 0	$ 0	$ 38,880

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Federal-State Fund		38,880			38,880
Total	$	$ 38,880	$	$	$ 38,880

PURPOSE STATEMENT

ENVIRONMENTAL SERVICES
TRAFFIC FLOW STUDY GRANT

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	38,880
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 38,880

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Oregon Traffic Safety Council Grant	38,880
Total	$ 38,880

ENVIRONMENTAL SERVICES
TRAFFIC FLOW STUDY GRANT

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	38,880
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		**$** 0	**$** 38,880
	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		**$** 0	**$** 38,880

ENVIRONMENTAL SERVICES
AIRPORT GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	20,546	21,761	0	0
Materials & Services	70	0	0	0
Capital Outlay	0	0	0	0
Total	$ 20,616	$ 21,761	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

History only.

ENVIRONMENTAL SERVICES
BUREAU OF OUTDOOR RECREATION GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	40,000	0	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 40,000	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

History only.

ENVIRONMENTAL SERVICES
EDA GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	1,096	0	0
Capital Outlay	1,322,450	1,303,383	0	0
Total	$ 1,322,450	$ 1,304,479	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

History only.

ENVIRONMENTAL SERVICES
HORTICULTURE INSPECTOR

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	18,314	4,839	0	0
Materials & Services	1,565	159	0	0
Capital Outlay	0	0	0	0
Total	$ 19,879	$ 4,997	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

History only.

ENVIRONMENTAL SERVICES
COMPREHENSIVE PLAN - LCDC GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	18,370	0	0
Materials & Services	0	21,294	0	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 39,664	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

History only.

ENVIRONMENTAL SERVICES

TRI MET GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	4,995	0	0
Materials & Services	0	924	0	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 5,919	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

History only.

ENVIRONMENTAL SERVICES
PARKS - COUNTERCYCLICAL

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	507,352	557,363	0	0
Materials & Services	152,823	194,218	0	0
Capital Outlay	30,778	1,911	0	0
Total	$ 690,953	$ 753,492	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$

History only.

Parks was budgeted in the Road Fund in 1979-80. It is budgeted in the General Fund for 1980-81.

ENVIRONMENTAL SERVICES
PLANNING - COUNTERCYCLICAL

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	68,971	22,361	0	0
Materials & Services	7,433	3,628	0	0
Capital Outlay	3,003	0	0	0
Total	$ 79,407	$ 26,043	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

History only.

ENVIRONMENTAL SERVICES
HUD PETITION STREET GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	108	0	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 108	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$

History only.

ENVIRONMENTAL SERVICES
ROCKY BUTTE SHOP RELOCATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	9,936	0	12,658	0
Materials & Services	222	400	5,000	0
Capital Outlay	0	0	0	0
Total	$ 10,158	$ 400	$ 17,658	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

History only.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	11,302	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	1,356	0
Total Salaries, Wages, and Fringe Benefits		**$** 12,658	**$** 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	5,000	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		**$** 17,658	**$** 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		**$** 17,658	**$** 0

ENVIRONMENTAL SERVICES
ANIMAL CONTROL
MANAGER: JULIE JOHNSON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	638,400	638,400
Materials & Services	0	0	0	212,306	212,306
Capital Outlay	0	0	0	6,700	6,700
Total	$ 0	$ 0	$ 0	$ 857,406	$ 857,406

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Animal Control Revenue	0	0	0	459,406	459,406
Operational Revenue	0	0	0	398,000	398,000
Total	$ 0	$ 0	$ 0	$ 857,406	$ 857,406

PURPOSE STATEMENT

The Animal Control program operates the Animal Shelter, provides for field enforcement, and licenses animals. Field enforcement activities include answering complaints about loose, barking, diseased, mistreated, or dead animals. It operates an education program to inform the public concerning animal control, spay and neuter services, and animal control laws. The education program is an important element in controlling animal populations as well as in settling neighborhood disputes concerning animals.

The shelter operation houses dogs found stray and deals humanely with neglected or injured animals.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

In fiscal 1980-81 animal control expects to maintain the service delivery of FY 1979-80, by responding to 80% of all complaints about animals and ordinance violations within 24 hours and clear the other 20% - which usually involve investigation - within 48 hours. The unit will continue to reduce animal populations by getting loose dogs off the streets and encouraging spaying and neutering of pets. The unit will continue to maintain the health and safety of the animals sheltered in the Troutdale facility. It will continue to enforce the laws of the community and to mediate neighborhood differences. The staff serves citizens who come to the shelter to adopt a pet, to reclaim a pet, to report a lost pet, or to buy a license. The staff veterinarian aids sick and injured animals. The unit is also responsible for euthanizing unclaimed animals.

MAJOR CHANGES FROM LAST YEAR

In fiscal year 1979-80, night duty staff responded only to calls involving law enforcement personnel, injured animal, or loose livestock calls. A full-duty, uniformed Field Officer will be on duty through the night in FY 1980-81 to handle barking dogs, stray-dog-holding, dead animals, or loose dogs. In 1980-81 animal control expects to develop a volunteer corps to provide special help in matching lost and found animals to reporting pet owners. Animal control together with Sheriffs Officers and the courts plans to re-establish warrant serving to those who fail to appear in court and to establish community service sentencing through which repeat offenders will be obligated to work at the shelter. In the 1980-81 budget field staff has been reduced by 2 Officers and 1 Supervisor position. The shelter staff has been increased by 2 Attendants, and 2 Office Assistants have been added. This is to increase staff available to deal with citizens who come in or call looking for pets.

The deletion of the Community Information Technician will decrease this unit's community education effort.

ENVIRONMENTAL SERVICES
ANIMAL CONTROL

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	508,468	547,168	646,964	638,400
Materials & Services	158,122	165,968	257,863	212,306
Capital Outlay	8,133	15,738	3,000	6,700
Total	$ 674,723	$ 728,874	$ 907,827	$ 857,406

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	398,000
Animal Control Revenue	459,406
Total	$ 857,406

This section operates the animal shelter, provides for field enforcement, and licenses animals. The shelter operation houses animals, receives complaints, dispatches field officers, and carries out administration. Field enforcement activities include answering complaints, picking up live and dead animals, and issuing citations.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	508,604	500,039
520	PART TIME	3,462	6,364
540	OVERTIME	18,052	10,144
550	PREMIUM	1,559	932
570	FRINGE	115,288	120,921
Total Salaries, Wages, and Fringe Benefits		$ 646,964	$ 638,400
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	14,500	13,507
612	PRINTING AND REPRODUCTION	10,400	8,665
613	UTILITIES	0	0
614	COMMUNICATIONS	11,240	11,100
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	5,100	3,275
620	POSTAGE	15,000	13,985
621	OFFICE SUPPLIES	5,000	2,500
622	JANITORIAL SUPPLIES	7,000	7,000
623	OPERATING SUPPLIES	20,000	12,500
624	MINOR EQUIPMENT AND TOOLS	223	385
625	CLOTHING AND UNIFORMS	6,000	9,068
626	MAINTENANCE SUPPLIES	0	100
627	FOOD	6,000	8,000
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	500	500
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	10,219	6,388
960	MOTOR POOL SERVICES	77,681	48,333
970	BUILDING MANAGEMENT SERVICES	44,000	54,000
990	OTHER INTERNAL SERVICES	25,000	13,000
Total Materials and Services		$ 257,863	$ 212,306
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,000	6,700
Total Capital Outlay		$ 3,000	$ 6,700
TOTAL REQUIREMENT		$ 907,827	$ 857,406

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Animal Control Field Supv.	2	3	3	2	31,404	7,429	38,833
Animal Control Officer	11	11	15	13	190,735	45,546	236,281
Animal Shelter Attendant	12	11	8	10	120,722	31,020	151,742
Animal Shelter Supv.	1	1	1	1	16,704	3,160	19,864
Office Assistant 2	0	1	2	4	45,226	12,638	57,864
Office Assistant 3	1	2	2	2	26,365	5,807	32,172
Program Manager	1	1	1	1	26,100	5,418	31,518
Program Supervisor	0	0	1	1	20,358	4,110	24,468
Veterinarian	1	1	1	1	22,425	3,700	26,125
Animal Shelter Manager	0	1	0	0			
Dispatcher Clerk	2	1	0	0			
License Supervisor	1	0	0	0			
Community Info. Technician	1	1	1	0			
FULL TIME Total	33	34	35	35	500,039	118,828	618,867
PART TIME					6,364	764	7,128
OVERTIME					10,144	1,217	11,361
PREMIUM PAY					932	112	1,044
Total					$ 517,479	$ 120,921	$ 638,400

NOTES

611 Professional Services $13,507
- Emergency veterinarian $10,000
- Audit 1,500
- Public Information 2,007

623 Operating Supplies $12,500
Medical Supplies, licenses, tags, signs, snares, materials for displays

740 Equipment $3,000
- Watering System $900
- Pressure washers $2,100

990 Service Reimbursement to Rocky Butte Shop

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services				0	0
Materials & Services				438,050	438,050
Capital Outlay				0	0
Total	$	$	$	$ 438,050	$ 438,050

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Assessment District Bond Sinking Fund Revenue				438,050	438,050
Total	$	$	$	$ 438,050	$ 438,050

PURPOSE STATEMENT

Assessment installment payments are paid into this fund and used to retire Bancroft Bonds issued to meet costs of petitioned projects.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

DIVISION SUMMARY

WORK PLAN DESCRIPTION

We plan to pay approximately $438,000 in the redemption of Bancroft Bonds and interest coupons during 1980-81. Payments will be from the collections on assessment installment contracts.

Due to State law which limits Bancroft assessment contract interest to 7% and market conditions which require payment of interest in excess of 7%, we anticipate a small short fall ($3,600) which must be made by by a transfer from the Road Fund.

Administrative costs are carried in the Road Fund.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	17,138	162,878	438,050
Capital Outlay	0	0	0	0
Total	$ 0	$ 17,138	$ 162,878	$ 438,050

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Assessment District Bond Fund Revenue	438,050
Total	$ 438,050

Assessment Bond Fund

This is a special fund used to retire Bancroft Bonds issued for all special assessments not paid in advance in the Assessment District Operating Fund. The bonds are amortized using payments made by individuals against whose property the cost of the projects was assessed.

659 Principal on Bond Sales

652 Interest on Bond Sales

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING 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	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	44,833	245,000
652	INTEREST	118,045	193,050
	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		**$ 162,878**	**$ 438,050**
	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		**$ 162,878**	**$ 438,050**

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

NOTES

Schedule 3

PROPOSED ISSUE DATE 11/1/80 — Amount $950,000
Estimated Interest Rate .072

Year	Principal	Interest	Total
1980-81	--	34,200	34,200
1981-82	95,000	64,980	159,980
1982-83	95,000	58,140	153,140
1983-84	95,000	51,300	146,300
1984-85	95,000	44,460	139,460
1985-86	95,000	37,620	132,620
1986-87	95,000	30,780	125,780
1978-88	95,000	23,940	118,940
1988-89	95,000	17,100	112,100
1989-90	95,000	10,260	105,260
1990-91	95,000	3,420	98,420
	950,000	376,200	1,326,200

Schedule 4

PROPOSED ISSUE DATE 5/1/81 — Amount $1,200,000
Estimated Interest Rate .07

Year	Principal	Interest	Total
1981-82	120,000	84,000	204,000
1982-83	120,000	75,600	195,600
1983-84	120,000	67,200	187,200
1984-85	120,000	58,800	178,800
1985-86	120,000	50,400	170,400
1986-87	120,000	42,000	162,000
1987-88	120,000	33,600	153,600
1988-89	120,000	25,200	145,200
1989-90	120,000	16,800	136,800
1990-91	120,000	8,400	128,400
	1,200,000	462,000	1,662,000

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

NOTES

Schedule 1

ISSUE DATE 10/15/78 — Amount $629,833.15
Effective Interest Rate .0564

Year	Principal	Interest	Total
1980-81	65,000	29,250	94,250
1981-82	65,000	25,188	90,188
1982-83	65,000	21,531	86,531
1983-84	65,000	18,200	83,200
1984-85	65,000	14,950	79,950
1985-86	65,000	11,668	76,668
1986-87	65,000	8,353	73,353
1987-88	65,000	5,038	70,038
1988-89	65,000	1,690	66,690
	585,000	135,868	720,868

Schedule 2

PROPOSED ISSUE DATE 4/1/80 — Amount $1,800,000
Estimated Interest Rate .072

Year	Principal	Interest	Total
1980-81	180,000	129,600	309,600
1981-82	180,000	116,640	296,640
1982-83	180,000	103,680	283,680
1983-84	180,000	90,720	270,720
1984-85	180,000	77,760	257,760
1985-86	180,000	64,670	244,670
1986-87	180,000	51,840	231,840
1978-88	180,000	38,880	218,880
1988-89	180,000	25,920	205,920
1989-90	180,000	12,860	192,860
	1,800,000	712,570	2,512,570

(continued on next page)

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT IMPROVEMENT FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	2,067	201,695	3,000	0
Capital Outlay	0	0	0	0
Total	$ 2,067	$ 201,695	$ 3,000	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

No expenditures are anticipated from this fund. Administration of assessment contracts will be absorbed as an administrative cost of the Road Fund.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT IMPROVEMENT FUND

DIVISION SUMMARY

WORK PLAN DESCRIPTION

We expect to collect about $47,000 principal and $8,900 interest on the amortization of about 80 pre-1975 assessment projects. Administrative costs are included in the Road Fund budget.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT IMPROVEMENT 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	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	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	3,000	0
Total Materials and Services		**$ 3,000**	**$ 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	**$ 3,000**	**$ 0**

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND
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	2,220,200	2,220,200
Capital Outlay	0	0	0	1,139,900	1,139,900
Total	$ 0	$ 0	$ 0	$3,360,100	$ 3,360,100

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Assessment District Operating Fund Revenue				3,360,100	3,360,100
Total	$	$	$	$3,360,100	$ 3,360,100

PURPOSE STATEMENT

This fund is used to fund petition street projects. Upon completion costs of the project are assessed against property owners. Costs of construction will be met with either improvement warrants or loans from the Road Fund. The interest charge for the improvement warrants or the Road fund loan will be included in the total cost of the project assessed against property owners.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

We expect to construct approximately $1,309,600 of petition street improvements during 1980-81. Engineering will be provided by the Road Fund through service reimbursements. Construction will be performed under contract.

We anticipate selling two issues of Bancroft Bonds during the year, totalling about $2,150,000. Administrative costs are included in the Road Fund budget.

MAJOR CHANGES FROM LAST YEAR

In 1980-81 front end financing will be provided through the sale of general obligation improvement warrants. This financing cost will be included in the cost of the project and assessed. If road funds are available, front end financing may also be provided through loans from the Road Fund, but interest will be paid and this charge included as part of the cost of the project.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	63,656	119,729	103,000	2,220,200
Capital Outlay	347,666	1,447,796	907,000	1,139,900
Total	$ 411,322	$ 1,567,525	$ 1,010,000	$ 3,360,100

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Assessment District Operating Fund Revenue	3,360,100
Total	$ 3,360,100

This fund is used for tracking and administering funds paid by special assessment districts for road improvements. Bancroft Bonds are issued for special assessments not paid in advance and the proceeds from the Bond issue are used to retire debt incurred for construction. Bancroft Bond Retirement is done through the bond sinking fund.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING 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	3,000	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	6,000	8,000
652	INTEREST		101,000
790	DEBT RETIREMENT		1,940,400
	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	94,000	170,800
Total Materials and Services		**$ 103,000**	**$ 2,220,200**
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	907,000	1,139,900
740	EQUIPMENT	0	0
Total Capital Outlay		**$ 907,000**	**$ 1,139,900**
	TOTAL REQUIREMENT	**$ 1,010,000**	**$ 3,360,100**

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

NOTES

652 Interest — Interest rates may vary according to current market conditions. If they remain high, prohibitive financing costs may prevent petition projects being undertaken.

659 Miscellaneous — Bond sales costs, including printing, legal opinion and financial advisor.

730 Other Improvements

Construction of petition street projects:

	730 Contract	990 Engineering	Total
Coronado-Vacuna	$ 86,423	$ 12,963	$ 99,386
130th Ave. (Division South)	78,218	11,732	89,950
Bush Street (113th-116th)	50,000	7,500	57,507
SE Pine Court	26,210	3,930	30,140
Port Air Industrial Park	765,391	114,809	880,200
NE Alton St (61st Easterly)	26,174	3,926	30,000
SE Clinton (101st-103rd)	31,804	4,771	36,575
SE Clinton (84th Ave-84th Pl)	18,750	2,812	21,562
NE 114 Ave (Glisan-Oregon)	4,500	500	5,000
SE 57th Ave (Cooper-Duke)	30,435	4,565	35,000
SW Riverwood Rd.	22,000	3,300	25,300
	$1,139,905	$170,808	$1,310,613
	$1,139,900	$170,809	

790 Debt Retirement

Repayment of short term construction financing.

990 Other Internal Services

Engineering on petition street projects.

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION FUND

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	15,000	15,000
Capital Outlay	0	0	0	150,000	150,000
Total	$ 0	$ 0	$ 0	$ 165,000	$ 165,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Bicycle Path Fund	0	0	0	165,000	165,000
Total	$ 0	$ 0	$ 0	$ 165,000	$ 165,000

PURPOSE STATEMENT

Provides funds and planning for bicycle and foot paths.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

We anticipate construction of bike paths and foot trails based on a survey of County residents and measurement of bicycle and foot traffic conducted in 1979-80. We would like to complete construction amounting to at least $100,000 during the year.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	7,025	13,155	46,500	15,000
Capital Outlay	0	1,141	324,000	150,000
Total	$ 7,025	$ 14,296	$ 370,500	$ 165,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Bicycle Path Fund	165,000
Total	$ 165,000

The Bicycle Path Construction Fund provides money for the construction of bicycle paths. This is a dedicated fund receiving 1% of the yearly gas tax receipts.

990 Internal Service Reimbursement $15,000
Reimbursement for Engineering Services.

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION 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	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	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	46,500	15,000
Total Materials and Services		**$ 46,500**	**$ 15,000**
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	324,000	150,000
740	EQUIPMENT	0	0
Total Capital Outlay		**$ 324,000**	**$ 150,000**
TOTAL REQUIREMENT		**$ 370,500**	**$ 165,000**

ENVIRONMENTAL SERVICES
INVERNESS SEWAGE PLANT
MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	178,142	178,142
Materials & Services	0	0	0	287,060	287,060
Capital Outlay	0	0	0	102,000	102,000
Total	$ 0	$ 0	$ 0	$ 567,202	$ 567,202

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Inverness Fund				567,202	567,202
Total	$	$	$	$ 567,202	$ 567,202

PURPOSE STATEMENT

The Inverness Sewage System section operates and maintains the Inverness Sewage treatment plant and its related lines and pumping station. The plant services Central County Service District and the Port of Portland. This unit does 70 to 100 sewer taps to sewer connections each year. It also does State mandated daily tests as well as tests industrial waste. The treatment plant treats an average of 1,000,000 gallons of sewage per day. Inverness maintains 150 miles of sanitary sewer lines and 10 pump stations.

ENVIRONMENTAL SERVICES
INVERNESS SEWAGE SYSTEM

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	152,808	153,613	173,960	178,142
Materials & Services	64,691	67,260	253,050	287,060
Capital Outlay	13,779	8,810	8,000	102,000
Total	$ 231,278	$ 229,683	$ 435,010	$ 567,202

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Inverness Fund Revenue	567,202
Total	$ 567,202

This organization operates and maintains the Inverness Sewage Treatment Plant.

Inverness expects to receive $400,000 in federal grants before the final budget is adopted. Upon grant award, $100,000 of grant match will be requested from Inverness Funds.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	132,937	135,699
520	PART TIME	6,600	6,600
540	OVERTIME	3,100	3,400
550	PREMIUM	300	300
570	FRINGE	31,023	32,143
Total Salaries, Wages, and Fringe Benefits		$ 173,960	$ 178,142
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	160,000	120,000
612	PRINTING AND REPRODUCTION	150	150
613	UTILITIES	36,000	50,400
614	COMMUNICATIONS	800	1,010
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,500	2,500
618	REPAIRS AND MAINTENANCE	7,850	7,850
620	POSTAGE	0	0
621	OFFICE SUPPLIES	150	150
622	JANITORIAL SUPPLIES	100	100
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	100	200
625	CLOTHING AND UNIFORMS	900	900
626	MAINTENANCE SUPPLIES	23,000	27,000
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	21,500	76,800
Total Materials and Services		$ 253,050	$ 287,060
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	17,000
730	OTHER IMPROVEMENTS	0	50,000
740	EQUIPMENT	8,000	35,000
Total Capital Outlay		$ 8,000	$ 102,000
	TOTAL REQUIREMENT	$ 435,010	$ 567,202

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Maintenance Worker 2	2	2	2	2	28,976	6,976	35,952
Sanitary Facilities Supv.	0	1	1	1	20,880	4,539	25,419
Sewage Works Operator	5	5	5	5	85,843	19,392	105,235
Sewage Plant Supv.	1	0	0	0			
FULL TIME Total	8	8	8	8	135,699	30,907	166,606
PART TIME					6,600	792	7,392
OVERTIME					3,400	408	3,808
PREMIUM PAY					300	36	336
Total					$ 145,999	$ 32,143	$ 178,142

NOTES

611 Professional Services $120,000
$10,000 for consultant to design improvements; $50,000 financing study for system expansion; $60,000 design for expansion of plant capacity.

720 Buildings, $17,000
Equipment Storage Building

730 Other Improvements $50,000
Improvement to bring plant to capacity.

740 Equipment $35,000
Automatic liquid samplers, $9,000; Bobcat Loader, $17,000; Water Still, $1,000; Pump for Lagoons, $8,000.

NOTES

990 Other Internal Services $76,800
Service reimbursement to Engineering for work on the EPA grant, $62,932; Operations & Maintenance for road repair, $11,600; to Road Fund for accounting, $2,268.

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES FUND
MANAGER: DICK ENGSTROM

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	3,000	3,000
Capital Outlay	0	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 3,000	$ 3,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Recreational Facilities Fund Revenue				3,000	3,000
Total	$	$	$	$ 3,000	$ 3,000

PURPOSE STATEMENT

To oversee the County's contract for Glendoveer Golf Course Operation and to receive funds transferred. Funds are transferred to the Road Fund.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

We expect no significant expenditures during 1980-81. All facilities at Glendoveer Golf Course have been completed by the operator in 1979-80. Therefore, we anticipate an increase in revenue received as the County's share of operators under management and lease agreements from the $170,000 budgeted in 1979-80 to about $197,000 in 1980-81.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	76,117	1,547	2,000	3,000
Capital Outlay	133,832	152,949	8,000	0
Total	$ 209,949	$ 154,496	$ 10,000	$ 3,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Recreational Facilities Revenue	3,000
Total	$ 3,000

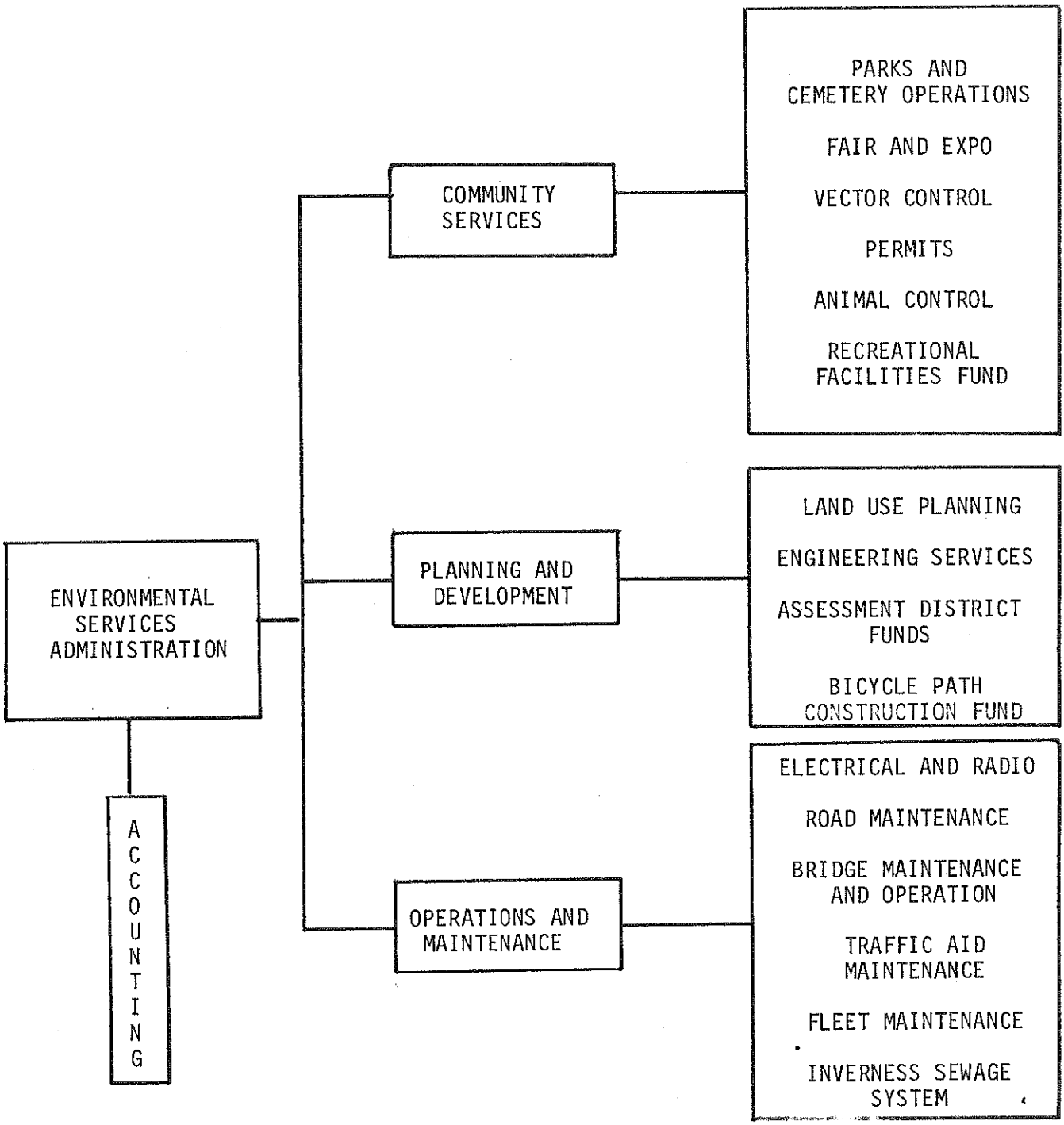
This fund is used for the County's share of Glendoveer revenues and expenditures.

The $3,000 budgeted in professional services is for the annual audit.

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	2,000	3,000
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		**$ 2,000**	**$ 3,000**
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	8,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		**$ 8,000**	**$ 0**
TOTAL REQUIREMENT		**$ 10,000**	**$ 3,000**

DEPARTMENT OF ENVIRONMENTAL SERVICES



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ADMINISTRATIVE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration and Planning	9	260,239	40,513	1,570	302,322	9,443	292,879
Property and Assets Management	5	105,711	555,123	0	660,834	2,028	658,806
Facilities Management	47	921,044	1,550,692	0	2,471,736	11,478	2,460,258
Purchasing	14	242,644	19,934	1,500	264,078	3,234	261,844
Communications	18	314,359	298,916	0	613,275	2,278	610,997
Elections	17	477,615	829,494	1,420	1,308,529	110,264	1,198,265
Assessment and Taxation	176	3,477,635	1,124,666	34,612	4,636,913	602,353	4,034,560
SUBTOTAL	286	5,799,247	4,420,338	39,102	10,258,687	741,078	9,517,609
FLEET MANAGEMENT FUND							
Expenditures SUBTOTAL	3	53,047	825,845	411,044	1,289,936	356,500	933,436
TAX TITLE LAND SALES FUND							
Expenditures SUBTOTAL	0	0	65,500	0	65,500	0	65,500
EMERGENCY COMMUNICATIONS FUND							
Expenditures SUBTOTAL	0	0	480,605	0	480,605	0	480,605
FEDERAL-STATE PROGRAM FUND							
Tax Plan Implementation SUBTOTAL	5	69,456	46,838	0	116,294	15,197	101,097
DEPARTMENTAL TOTAL	294	5,921,750	5,839,126	450,146	12,211,022	1,112,775	11,098,247

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING
MANAGER: DON ROCKS

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	253,389	0	0	0	253,389
Materials & Services	47,363	0	0	0	47,363
Capital Outlay	1,570	0	0	0	1,570
Total	$ 302,322	$ 0	$ 0	$ 0	$ 302,322

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	302,322				302,322
Total	$ 302,322	$	$	$	$ 302,322

PURPOSE STATEMENT

This office provides central management direction to the Department of Administrative Services. It also provides information and assistance to the County Executive and Board of Commissioners regarding policy matters that affect the Department. Finally, it also provides central word processing and other clerical and accounting services for all DAS units located in the Ford Building.

WORK PLAN DESCRIPTION

This office will exercise supervision over the following priority activities of the Department:

- Design and implementation of the 911 emergency communications system.
- Energy conservation efforts related to facilities.
- The reorganization of the Support Services Division.
- Creation of the Assessment and Taxation appraisal field office.
- Design and implementation of purchasing inventory control system.
- Space planning activities.
- Capital projects completion.
- Department budget planning and overview.

MAJOR CHANGES FROM LAST YEAR

The risk management function has been transferred to the OCM Finance Division. Accounting, word processing and clerical functions have been relocated to the Division from other DAS units. The Management Assistant position has been restructured and the Program Management Specialist position has been added.

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	87,065	102,385	161,552	260,239
Materials & Services	16,015	147,807	26,643	40,513
Capital Outlay	0	0	0	1,570
Total	$ 103,080	$ 250,192	$ 188,195	$ 302,322

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	
Continuing Funding	108,026
One-Time-Only (OTO)	194,296
Total	$ 302,322

NOTE: This appropriation contains a one-time-only allocation of $194,296 for 1980-81.

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING
REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	90,182	165,745
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	55,459	59,587
570	FRINGE	15,911	34,907
Total Salaries, Wages, and Fringe Benefits		$ 161,552	$ 260,239
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,000	10,970
612	PRINTING AND REPRODUCTION	244	3,400
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	8,400
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	744	500
621	OFFICE SUPPLIES	312	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	12,203	4,800
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	140	643
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	8,000	8,800
Total Materials and Services		$ 26,643	$ 40,513
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,570
Total Capital Outlay		$ 0	$ 1,570
TOTAL REQUIREMENT		$ 188,195	$ 302,322

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Specialist I	0	0	0	1*	19,476	4,316	23,792
Executive Program Director	1	1	1	1	38,315	6,510	44,825
Management Assistant	0	1	1	1	14,500	2,910	17,410
Deputy Director	0	0	0	1	34,000	6,030	40,030
Office Assistant 2	0	0	0	4**	44,713	11,219	55,932
Office Assistant 4	0	0	0	1	14,741	3,922	18,663
Office Assistant 3	1	1	1	0			
Administrative Technician	0	1	1	0			
FULL TIME Total	2	4	4	9	165,745	34,907	200,652***
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					59,587	0	59,587
Total					$ 225,332	$ 34,907	$ 260,239

*Transferred from Support Services Administration and Planning.

**3 have been transferred from Support Services and 1 new position is requested (see notes below).

***The $194,296 of salaries and benefits appropriation for the nine positions are being funded with One-Time-Only monies.

NOTES

510 Full Time $165,745
Includes $11,124 for an Office Assistant 2 (Account Clerk) position to assist in departmental accounting activities.

611 Professional Services $8,650
Budgeted for feasibility and work plan studies. $2,320 is budgeted for vacation and sick leave replacement of clerical staff.

617 Equipment Rental
For lease of word processing equipment, previously budgeted in Support Services.

740 Equipment
Replacement of two typewriters.

631 Education and Travel $4,800
Decrease makes the appropriation consistent with expenditure levels.

ADMINISTRATIVE SERVICES
PROPERTY AND ASSETS MANAGEMENT
MANAGER: VACANT

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	105,711	0	0	53,047	158,758
Materials & Services	490,123	0	0	891,345	1,381,468
Capital Outlay	0	0	0	411,044	411,044
Total	$ 595,834	$ 0	$ 0	$ 1,355,436	$1,951,270

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Pub Saf Sheriff Sales	10,000				10,000
Capital Equip. Sales	4,500				4,500
Property Mgmt. Fees	100				100
Tiffany Food Services	5,500				5,500
Tax Exemption Refund	18,000				18,000
Property Mgmt. Sales	19,505				19,505
Property & Space Rents	357,409				357,409
Misc. Sales - Equip.	300				300
Service Reimbursements	73,368				73,368
Fleet Management Fund				1,289,936	1,289,936
Tax Title Land Sales Fund				65,500	65,500
General Revenues	107,152				107,152
Total	$ 595,834	$	$	$ 1,355,436	$1,951,270

PURPOSE STATEMENT

Property and Asset Management is a new division that combines functions and staffing previously located in Support Services Administration and Planning. It also includes the management of the Tax Title Land Sales Fund and the Fleet Management Fund. Functions include: acquisition, management and disposal of County owned, leased, surplus and tax-foreclosed property; maintenance of a system designed to control acquisition, movement, and surplusing of County personal property and fixed assets, including working with 160 property custodians County wide; administration of property insurance program encompassing all County buildings and contents, including obtaining appropriate coverage and handling claims; acquisition, management and disposal of the County automotive fleet.

Functions are mandated by ORS 98.302, 98.382, 113.085, and 146.125, and County Ordinance Number 24.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Property and Asset Management will accomplish the following:

- Gather information concerning anticipated County property transactions.
- Implement downtown parking proposal to replace loss of annex block.
- Complete an annual update of the County's real property inventories.
- Determine what County real property information will be most useful to department heads, the County Executive and the Board of County Commissioners, and in what form and how often the information should be presented.
- Schedule property control to complete move and maintenance requests within 5 working days of receipt.
- Establish conditions under which a property auction is cost effective, a means to monitor those conditions and establish a time standard ensuring prompt offering of all available properties when an auction is appropriate.
- Other objectives may be added when the Division Manager has been recruited.

MAJOR CHANGES FROM LAST YEAR

ADMINISTRATIVE SERVICES
PROPERTY AND ASSET MANAGEMENT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	105,711
Materials & Services	0	0	0	490,123
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 595,834

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operating Revenues	
Public Safety Sheriff Sales	10,000
Capital Equipment Sales	4,500
Property Management Fees	100
Tiffany Food Services	5,500
Tax Exemption Refund	18,000
Property Management Sales	19,505
Property and Space Rentals	357,409
Misc. Sales Equipment	300
Service Reimbursements (see below)	73,368
General Revenues	107,152
Total	$ 595,834

Service Reimbursements

Mental Health (Federal/State Fund)	55,308
Special Services (Federal/State Fund)	3,850
Project Health (Federal/State Fund)	12,600
Emergency Medical Services (Federal/State Fund)	1,610
TOTAL	73,368

ADMINISTRATIVE SERVICES
PROPERTY AND ASSET MANAGEMENT

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	85,394
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	20,317
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 105,711
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	3,624
612	PRINTING AND REPRODUCTION	0	3,000
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	250
620	POSTAGE	0	400
621	OFFICE SUPPLIES	0	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	100
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	409,515
659	MISCELLANEOUS	0	70,206
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	2,028
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 490,123
	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	$ 595,834

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Specialist II	0	0	0	1	21,000	4,625	25,625
Administrative Specialist I	0	0	0	2*	41,092	9,060	50,152
Warehouse Worker	0	0	0	1*	13,092	3,363	16,455
Office Assistant 2	0	0	0	1	10,210	3,269	13,479
*Transferred from Support Services Administration and Planning							
FULL TIME Total	0	0	0	5	85,394	20,317	105,711
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 85,394	$ 20,317	$ 105,711

NOTES

510 Full Time $85,394 - Reflects transfer of 3 positions from Support Services Administration and Planning, a new Office Assistant 2 position, and a new Administrative Specialist II position, all resulting from reorganization.
611 Professional Services $3,624 - To hire temporary help for assisting in auction sales.
651 Space Rentals $409,515 - For leasing space at the J.K. Gill Building, Commerce Building, Forestry Building, Lloyd Center, 620 S.W. 5th, the Oregon Bank Building, and parking spaces near the Kelly Building, the Ford Building, Detox and at the Civic Center parking lot.
659 Miscellaneous $70,206 - $67,706 for taxes on County-owned leased property, and $2,500 for auction advertising.

ADMINISTRATIVE SERVICES
FLEET MANAGEMENT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	43,136	47,239	50,051	53,047
Materials & Services	453,105	480,804	562,214	825,845
Capital Outlay	372,427	187,262	410,600	411,044
Total	$ 868,668	$ 715,305	$ 1,022,865	$1,289,936

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Service Reimbursements from:	
General Fund	977,713
Federal/State Fund	86,496
Data Processing Fund	3,250
Animal Control Fund	48,333
Carryover from 79-80	174,144
Total	$1,289,936

FLEET MANAGEMENT

Fleet Management provides automobiles for General Fund, Federal/State Fund, Data Processing Fund and Animal Control Fund agencies, including 150 Sheriff's vehicles marked and unmarked. Maintenance of these automobiles is provided by Fleet Maintenance in the Department of Environmental Services,

Fleet Management is a working capital fund and charges its costs to other County organizations based on their usage of vehicles.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	40,344	41,321
520	PART TIME	0	0
540	OVERTIME	338	408
550	PREMIUM	0	1,500
570	FRINGE	9,369	9,818
Total Salaries, Wages, and Fringe Benefits		$ 50,051	$ 53,047
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	70	100
613	UTILITIES	0	0
614	COMMUNICATIONS	216	270
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	9,600	10,000
617	EQUIPMENT RENTAL	8,000	12,000
618	REPAIRS AND MAINTENANCE	2,100	2,100
620	POSTAGE	600	600
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	259,853	444,000
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	275	275
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	1,500	1,500
990	OTHER INTERNAL SERVICES	280,000	355,000
Total Materials and Services		$ 562,214	$ 825,845
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	410,600	411,044
Total Capital Outlay		$ 410,600	$ 411,044
TOTAL REQUIREMENT		$ 1,022,865	$ 1,289,936

ADMINISTRATIVE SERVICES
FLEET MANAGEMENT

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Specialist I	0	0	0	1	17,643	3,532	21,175
Garage Attendant	2	2	2	2	23,678	6,222	29,900
Motor Pool Manager	1	1	1	0			
FULL TIME Total	3	3	3	3	41,321	9,754	51,075
PART TIME					0	0	0
OVERTIME					408	64	472
PREMIUM PAY					1,500	0	1,500
Total					$ 43,229	$ 9,818	$ 53,047

NOTES

617 Equipment Rental $12,000
Reflects increased costs of renting various vehicles for surveillance work by Public Safety.

623 Operating Supplies $444,000
Gasoline, oil and license fees.

740 Equipment $411,044
One pickup truck for the Detox Center, two Animal Control trucks, one station wagon for Edgefield Manor, 40 Public Safety patrol cars, 5 Public Safety compact sedans, and one Public Safety van. All acquisitions are normal replacements of existing vehicles, except for the van, which will be used to transport suspects and prisoners, and was appropriated on a one-time-only basis by the Board of County Commissioners.

990 Other Internal Services $355,000
Reimbursement to Fleet Maintenance unit of DES for the cost of repair and maintenance of fleet vehicles.

NOTES

FLEET MANAGEMENT SERVICE REIMBURSEMENTS
BY FUND AND ORGANIZATION

General Fund		
DES	Administration	$ 322
	Zoning	1,161
	Parks	3,502
	Fair & Expo	3,421
	Vector Control	6,485
	Permits	29,566
	Facilities Management	11,478
DJS	Administration	152
	Public Safety	768,282
	Corrections	67,369
	District Attorney	13,220
	Circuit Court	679
	District Court	1,081
	Juvenile Services	8,084
	Medical Examiner	6,476
DHS	Administration	840
	Community Health	11,940
	Project Health	232
	Special Services	179
	Sanitation	12,130
	Corrections Health	250
	Family Services	45
	Public Guardian	840
OCM	Administration	643
	Property & Asset Management	2,028
	Purchasing	3,234
	Elections	2,492
	Communications	2,278
	Assessment & Taxation	1,470
OCM	Other	2,304
NONDEPT.		
	County Executive	1,992
	Clerk of the Board	9
	Commissioner Buchanan	2,367
	Commissioner Blumenauer	1,608
	Commissioner McCoy	1,724
	Commissioner Shadburne	2,787
	Commissioner Mosee	1,920
	Auditor	277
	Tax Supervising	100
	Board of Equalization	2,183
	Metro Youth Commission	1,206
	TOTAL GENERAL FUND	977,713

Federal/State Fund	
MCCAA	54,676
District Attorney	2,600
EMS	63
Mental Health	5,389
Detox	19,399
Alcohol & Drug	331
Food Stamps	1,206
Indochinese Asst.	1,983
TB	849
TOTAL FED/STATE FUND	86,496
Data Processing Fund	
Data Processing Auth.	3,250
TOTAL DPA FUND	3,250
Animal Control Fund	
Animal Control	48,333
TOTAL ANIMAL CNTRL FND	48,333

TOTAL SERVICE REIMBURSEMENTS 1,115,792

ADMINISTRATIVE SERVICES
TAX TITLE LAND SALES FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	108,404	76,668	65,500	65,500
Capital Outlay	0	0	0	0
Total	$ 108,404	$ 76,668	$ 65,500	$ 65,500

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	65,500
Total	$ 65,500

This fund is the repository for receipts from the sale of property seized and sold for back taxes. These receipts are distributed to the appropriate taxing bodies in the County. The estimated amount of these receipts is $50,000, which is appropriated in line item 659, Miscellaneous. The fund is managed by staff of the Property and Asset Management Division.

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	5,000	5,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	750	750
614	COMMUNICATIONS	0	0
615	INSURANCE	1,100	1,100
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,650	1,650
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	50,000	50,000
661	REFUNDS	7,000	7,000
	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		**$ 65,500**	**$ 65,500**
	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		**$ 65,500**	**$ 65,500**

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	921,044	0	0	0	921,044
Materials & Services	1,552,936	0	0	0	1,552,936
Capital Outlay	0	0	0	0	0
Total	$ 2,473,980	$ 0	$ 0	$ 0	$ 2,473,980

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Service Reimbursements					
Mental Health	23,704				23,704
Special Services	1,650				1,650
Project Health	5,400				5,400
Emerg. Medical Svcs.	690				690
Accounting	880				880
Engineering	27,000				27,000
Road Maintenance	7,000				7,000
Fleet Mgmt. Fund	1,500				1,500
DPA Fund	64,200				64,200
Animal Control Fund	54,000				54,000
Hooper Detox Ctr.	42,000				42,000
General Revenues - CICE	2,134,756				2,134,756
General Revenues - OTO	111,200				111,200
Total	$ 2,473,980	$ 0	$ 0	$ 0	$ 2,473,980

PURPOSE STATEMENT

Facilities Management is responsible for providing safe and efficient operation, maintenance and use of County owned or leased facilities. It is responsible for providing services related to: physical planning; remodeling; building code compliance; relocation; light repair; and light construction for County facilities. Finally, it is responsible for performing capital maintenance and improvements.

Facilities Management cleans 1.8 million square feet of space in 57 buildings, maintains and repairs heating and electrical systems, repairs broken locks and windows and prepares and implements the Capital Improvements budget.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Facilities Management will accomplish the following:

- Identify the optimal combination of County employees and private contractors needed to provide janitorial services, and the steps necessary to obtain such a mix.
- Develop program for management and evaluation of contract janitorial services.
- Establish minimum response times for emergency building maintenance situations.
- Upgrade preventive maintenance scheduling.
- Develop task-level work performance standards for maintenance personnel.
- Implement the project management system (Pinnell Engineering Study).
- Enlarge pool of architects, engineers and construction contractors.

MAJOR CHANGES FROM LAST YEAR

The number of custodian positions has been reduced from 30 to 24 and private contractors have been retained to provide comparable services. The 5 positions were eliminated as attrition occured; consequently, there were no layoffs. This gradual switch from employees to contractors is expected to continue in Fiscal Year 1980-81.

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	977,991	1,007,688	950,219	921,044
Materials & Services	1,086,383	1,518,609	1,728,026	1,552,936
Capital Outlay	3,448	7,536	0	0
Total	$ 2,067,822	$ 2,533,832	$ 2,678,245	$ 2,473,980

RESOURCE SUMMARY

Resource Description			1980-81 BUDGET
Service Reimbursements			
Mental Health	23,704		23,704
Special Services	1,650		1,650
Project Health	5,400		5,400
Emergency Medical Services	690		690
Accounting	880		880
Engineering	27,000		27,000
Road Maintenance	7,000		7,000
Fleet Management Fund	1,500		1,500
DPA Fund	64,200		64,200
Animal Control Fund	54,000		54,000
Hooper Detox Ctr.	42,000		42,000
General Revenues - CICE	2,134,756		2,134,756
General Revenues - OTO*	111,200		111,200
	2,473,980	**Total**	$ 2,473,980

* Represents the funding of services to Edgefield Manor with One-Time-Only monies, pending a feasibility study of the facility's closure.

NOTE: The Board of County Commissioners has requested that during 1980-81 Facilities Management will be examined to determine the effects of including space costs in the budgets of all County organizations.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	761,131	728,014
520	PART TIME	1,815	0
540	OVERTIME	11,288	10,478
550	PREMIUM	0	8,695
570	FRINGE	175,985	173,857
Total Salaries, Wages, and Fringe Benefits		$ 950,219	$ 921,044
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	337,704	369,927
612	PRINTING AND REPRODUCTION	2,000	2,050
613	UTILITIES	817,412	1,023,084
614	COMMUNICATIONS	5,388	5,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,580	1,700
618	REPAIRS AND MAINTENANCE	57,782	56,806
620	POSTAGE	1,072	1,072
621	OFFICE SUPPLIES	3,162	3,075
622	JANITORIAL SUPPLIES	20,000	25,000
623	OPERATING SUPPLIES	5,750	11,600
624	MINOR EQUIPMENT AND TOOLS	0	450
625	CLOTHING AND UNIFORMS	750	1,950
626	MAINTENANCE SUPPLIES	37,344	37,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	381,157	0
659	MISCELLANEOUS	50,250	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	2,244
960	MOTOR POOL SERVICES	4,175	11,478
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	500	0
Total Materials and Services		$ 1,728,026	$ 1,552,936
	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		$ 2,678,245	$ 2,473,980

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. I	2	3	1	1	17,748	3,853	21,601
Administrative Technician	1	2	0	1*	14,929	3,581	18,510
Custodian 1	34	29	25	22	262,284	66,637	328,921
Custodian Supervisor	2	2	2	2	34,284	8,190	42,474
Maintenance Carpenter	3	3	5	5	94,128	20,184	114,312
Office Assistant 1	0	0	1	1	8,790	2,157	10,947
Plant Maintenance Engineer	4	13	12	12	225,380	51,427	276,807
Plant Maintenance Supv.	0	1	1	1	20,880	4,539	25,419
Program Manager I	0	1	0	1*	26,100	5,418	31,518
Program Supervisor	0	0	0	1	23,491	5,571	29,062
Custodian 2	4	4	3	0			
Administrative Assistant	0	0	1	0			
Clerk Typist 1	1	1	0	0			
Clerk Typist 2	1	1	0	0			
Steno Clerk 1	0	1	0	0			
Stores Clerk	0	1	0	0			
Property Officer	1	0	0	0			
Asst. Property Officer	1	0	0	0			
Centrex Operator	3	0	0	0			
Centrex Program Supervisor	1	0	0	0			
Contract Coordinator	1	0	0	0			
Fire Maintenance Engineer	9	0	0	0			
Fire Maintenance Leadman	1	0	0	0			
*Transferred from Support Ser. Administration & Planning							
FULL TIME Total	69	62	51	47	728,014	171,557	899,571
PART TIME					0	0	0
OVERTIME					10,478	1,257	11,735
PREMIUM PAY					8,695	1,043	9,738
Total					$ 747,187	$ 173,857	$ 921,044

NOTES

510 Full Time $728,014
Reflects deletion of six custodial positions, transfer of one Administrative Technician position and one Program Manager I position from Support Services Administration and Planning.

540 Overtime $10,478
Reflects decrease in overtime for cleaning staff.

550 Premium Pay $8,695
$2,392 for plant maintenance engineers, and $6,303 for cleaning staff, for shift differential and holiday pay.

(continued on next page)

NOTES

611 Professional Services $369,927
$250,235 for contract janitorial services; $73,354 for maintenance contracts on elevators; $17,000 to cover feasibility studies not covered in the Capital Projects budget; $7,500 for consultants on elevators and HVAC (Heating, Ventilation, and Air Conditioning) Systems; $7,500 for space planning consultants; and $14,238 for security systems, pest control work, and clerical staff vacation relief.

613 Utilities $1,023,084
This covers heating and electrical bills for nearly all County-owned buildings.

651 Space Rentals $0
This appropriation has been transferred to the new Property and Asset Management Division.

617 Equipment Rental $1,700 Reflects decrease in rental of Emergency Generators, mechanical drain cleaners, and other equipment as the need arises.

622 Janitorial Supplies $25,000
Reflects increased cost of cleaning solutions and paper supplies.

623 Operating Supplies $11,600
Reflects increases in cost and usage of water purifying enzymes and other water treatment supplies.

625 Clothing and Uniforms $1,950
Reflects increased costs resulting from new clauses in local 87 (Mechanical) union agreement.

659 Miscellaneous $0
Reflects transfer of taxes on County-owned buildings to the Property and Asset Management Division.

960 Motor Pool $11,478
Reflects increased costs and usage of Fleet Management services.

NOTES

FACILITIES MANAGEMENT SERVICE REIMBURSEMENTS*
BY FUND AND ORGANIZATION

Federal/State Fund	
Mental Health	$ 23,704
Special Services	1,650
Project Health	5,400
Emergency Medical Services	690
Hooper Detox Center	42,000
TOTAL FEDERAL/STATE FUND	$ 73,444
Road Fund	
Accounting	$ 880
Engineering	27,000
Road Maintenance	7,000
TOTAL ROAD FUND	$ 34,880
Motor Pool Fund	$ 1,500
DPA Fund	$ 64,200
Animal Control Fund	$ 54,000
TOTAL SERVICE REIMBURSEMENTS	$228,024

* These are service reimbursements that appear throughout the budget as line item 970 Building Management Services.

ADMINISTRATIVE SERVICES
PURCHASING
MANAGER: SHERRY JACOX

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	242,644	0	0	0	242,644
Materials & Services	20,934	0	0	0	20,934
Capital Outlay	1,500	0	0	0	1,500
Total	$ 265,078	$ 0	$ 0	$ 0	$ 265,078

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	265,078	0	0	0	265,078
Total	$ 265,078	$ 0	$ 0	$ 0	$ 265,078

PURPOSE STATEMENT

Purchasing is responsible for procuring materials, supplies and services for County units. It is responsible for negotiating equipment leases and maintaining certain office machines. Finally, it is responsible for operating a Central Stores that serves County units and 65 outside agencies (fire and school districts).

Purchasing functions are mandated by ORS 279.011(4).

Normal activities of the Purchasing Division include:

- Processing 14,000-15,000 requisitions per year.
- Delivering materials and supplies to the County and outside agencies.
- Repairing 60 typewriters per month.
- Controlling the Central Stores inventory.
- Maintaining current vendor lists with product quality and cost information for reference.
- Consistent with Federal, State and County policies, developing ongoing business relationships with minority contractors and vendors.
- In total, procuring $9-million worth of products and services for the County.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Major emphasis will be placed on continuing the development of computerized Purchasing and Inventory Control System. The system will be designed to assist existing procedures by specifically accomplishing the following:

- Increase opportunities for discounts for volume purchasing and reduce Central Stores back orders by 75%, by more closely monitoring Central Stores inventory and more accurately forecasting needs.
- Increasing the speed of processing requisitions.
- Standardizing specifications to attain consistently high quality and adequate quantities of goods and services.
- Providing more information to County and outside users.

It is anticipated that the new system will have a beneficial impact on all services provided by the Purchasing Division.

The Purchasing Division will also develop a more comprehensive Minority Business Opportunities program.

MAJOR CHANGES FROM LAST YEAR

Until the new computer system is implemented, no major changes are anticipated.

ADMINISTRATIVE SERVICES
PURCHASING

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	202,015	203,789	218,802	242,644
Materials & Services	24,400	25,125	20,348	20,934
Capital Outlay	1,969	1,521	1,500	1,500
Total	$ 228,384	$ 230,435	$ 240,650	$ 265,078

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	265,078
Total	$ 265,078

ADMINISTRATIVE SERVICES
PURCHASING

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	175,922	193,393
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	42,880	49,251
Total Salaries, Wages, and Fringe Benefits		$ 218,802	$ 242,644
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	2,000
612	PRINTING AND REPRODUCTION	1,750	1,950
613	UTILITIES	0	0
614	COMMUNICATIONS	235	300
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,100	1,100
620	POSTAGE	2,500	3,000
621	OFFICE SUPPLIES	3,000	3,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,650	1,650
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	1,000	1,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,500	3,700
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	5,400	0
960	MOTOR POOL SERVICES	1,213	3,234
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 20,348	$ 20,934
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,500	1,500
Total Capital Outlay		$ 1,500	$ 1,500
TOTAL REQUIREMENT		$ 240,650	$ 265,078

ADMINISTRATIVE SERVICES
PURCHASING

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. II	1	1	1	1	23,000	4,873	27,873
Administrative Spec. I	2	1	1	1	19,758	4,430	24,188
Administrative Technician	0	1	2	2	29,169	7,441	36,610
Office Asst. 1	2	3	1	2	17,664	5,422	23,086
Office Asst. 2	2	2	3	3	31,146	8,780	39,926
Office Asst. 4	1	1	1	1	15,681	3,718	19,399
Office Machine Tech.	1	1	1	1	15,674	4,069	19,743
Warehouse Worker	3	3	2	2	26,184	6,970	33,154
Warehouse Worker/Chief	1	1	1	1	15,117	3,548	18,665
FULL TIME Total	13	14	13	14	193,393	49,251	242,644
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 193,393	$ 49,251	$ 242,644

NOTES

510 Full Time $193,393
Includes one new Office Assistant 1 position.

659 Miscellaneous $3,700
Bid advertisement costs.

611 Professional Services $2,000
Temporary staff to assist in development of procedures related to the inventory control system.

950 Data Processing Services $0
As the inventory control system is developed by Data Processing Authority, money will be transferred from Special Appropriations (H-40) to reflect system development costs.

ADMINISTRATIVE SERVICES
COMMUNICATIONS
MANAGER: JOHN LOEWEN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	314,359	0	0	0	314,359
Materials & Services	298,916	0	0	480,605	779,521
Capital Outlay	0	0	0	0	0
Total	$ 613,275	$ 0	$ 0	$ 480,605	$ 1,093,880

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Joint System	9,646				9,646
Centrex	30,540				30,540
Document Sales	5,800				5,800
General Revenues	567,289				567,289
Telephone Excise Tax				480,605	480,605
Total	$ 613,275	$ 0	$ 0	$ 480,605	$ 1,093,880

PURPOSE STATEMENT

The Communications Division provides a full range of telecommunications systems county-wide, including: working with the phone companies and other vendors to ensure proper system design, installation and maintenance; providing centrex service, including referral of 5555 calls; checking centrex bills for accuracy; monitoring phone companies rates and schedules, paying special attention to requests made by the companies to the State PUC for rate increases; conduct ongoing evaluation of phone system (entire system is checked over fiscal year period); working with other agencies and companies on "911" systems and other special projects.

The Division also provides information services such as: staffing the courthouse lobby booth; producing County Lines (6 issues per year), and other media presentations; coordinating County information efforts at the County and State fairs; and producing other publications.

Finally, the Division 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.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Probate Court records, Fee Register records, Assessment and Taxation appraisal cards and Personnel records microfiching projects will be completed. Record inventories will be completed for Administrative Services, the District Attorney, and parts of Environmental Services and Dental Health.

Information services will continue to provide the current level of service, including providing notary public, public information and referral services at the Courthouse lobby information booth (notary public services for 200 people per month, and 4,500 responses per month to requests for information). In addition, an updated County Services Directory will be produced after January 1, 1981.

The major goal of the Telecommunications unit will be assistance in the implementation of the County's 911 emergency communications system.

MAJOR CHANGES FROM LAST YEAR

Telecommunications, Public Information and Records all existed as separate divisions. Consolidation of these units into one division is being implemented to reduce the amount of time that the DAS Director spends on day-to-day administration of these small units.

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	314,359
Materials & Services	0	0	0	298,916
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 613,275

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Joint System Use - City of Portland	9,646
Centrex User Fees (Non-County Users)	30,540
Document Sales and Search Fees	5,800
General Revenues	567,289
Total	$ 613,275

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	254,313
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	60,046
Total Salaries, Wages, and Fringe Benefits		**$** 0	**$** 314,359
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	53,300
612	PRINTING AND REPRODUCTION	0	32,425
613	UTILITIES	0	0
614	COMMUNICATIONS	0	44,743
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	1,700
620	POSTAGE	0	133,200
621	OFFICE SUPPLIES	0	2,800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	28,270
624	MINOR EQUIPMENT AND TOOLS	0	200
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	2,278
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$** 0	**$** 298,916
	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	**$** 0	**$** 613,275

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Specialist II	0	0	0	2**	43,910	9,135	53,045
Microfilm Supervisor	0	0	0	1*	18,374	4,496	22,870
Microfilm Operator	0	0	0	7*	89,302	22,550	111,852
Office Asst. 1	0	0	0	2*	18,625	5,137	23,762
Office Asst. 2	0	0	0	4**	44,494	10,557	55,051
Office Asst. 3	0	0	0	1***	12,253	2,703	14,956
Program Manager I	0	0	0	1***	27,355	5,468	32,823
FULL TIME Total	0	0	0	18	254,313	60,046	314,359
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 254,313	$ 60,046	$ 314,359

NOTES

* Transferred from Records.
** Transferred from Records, Telecommunications and Public Information.
*** Transferred from Telecommunications.
**** Transferred from Public Information and Records.

611 Professional Services $13,300
$7,300 for a graphics exhibit (to include sight and sound); $3,000 for graphics consultation on County internal reports and documents; $2,200 for photo processing; $800 for Business Card ads.

620 Postage $133,200
County-wide postage costs, transferred from Support Services.

ADMINISTRATIVE SERVICES
EMERGENCY COMMUNICATIONS

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	480,605
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 480,605

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	480,605
Total	$ 480,605

611 Professional Services $480,605
This represents the amount of expenditures anticipated for the 911 emergency communications system in Fiscal Year 1980-81. A more detailed budget will be developed jointly with the City of Portland during the spring and summer of 1980.

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	480,605
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		**$** 0	**$** 480,605
	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		**$** 0	**$** 480,605

ADMINISTRATIVE SERVICES
ELECTIONS
MANAGER: BILL RADAKOVICH

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	477,615	0	0	0	477,615
Materials & Services	859,909	0	0	0	859,909
Capital Outlay	1,420	0	0	0	1,420
Total	$ 1,338,944	$ 0	$ 0	$ 0	$ 1,338,944

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Election Cost Reimb.	374,653				374,653
Registrar Filing & Sale	12,090				12,090
General Revenues	952,201				952,201
Total	$ 1,338,944	$ 0	$ 0	$ 0	$ 1,338,944

PURPOSE STATEMENT

The Elections Division 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-serve registration forms at 650 locations; 2) maintaining file of about 300,000 registered voters, including checking and purging the file every other year, 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 724 precincts; 5) compile ballot information on offices, candidates and measures from state, county, cities and districts; 6) establishing polling places for each election, and recruit and train 2,800 election board members to staff polling places; 7) test ballot configurations and printing runs for accuracy; and 8) count ballots on election day.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Annual district election will be held in March 1981 for Board of Directors for all districts, e.g., schools, community colleges, E.S.D. and Fire and Water districts.

Due to reapportionment of legislative districts in 1980, the Elections Office must plan a precinct mapping system in FY 1980-81. The mapping system plan would be on regular mylar base maps. By doing this, boundaries may be changed without redrawing new precinct maps. No money has been budgeted for this project in FY 1980-81. The majority of the costs will be in FY 1981-82 budget.

MAJOR CHANGES FROM LAST YEAR

1. Due to the County-wide special election that occurs every two years, the Elections budget is being increased by approximately $115,000. These costs are 100% reimburseable from the districts.

2. The other major election of the 1980-81 fiscal year will be the general election of November 1980.

ADMINISTRATIVE SERVICES
ELECTIONS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	369,139	426,257	434,644	477,615
Materials & Services	685,345	830,924	798,250	859,909
Capital Outlay	520	595	1,620	1,420
Total	$ 1,055,004	$ 1,257,776	$ 1,234,514	$ 1,338,944

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Election Cost Reimbursements	374,653
Registrar Filing and Sales	12,090
General Revenues	973,201
Total	$ 1,338,944

ADMINISTRATIVE SERVICES
ELECTIONS

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	264,882	266,066
520	PART TIME	69,685	96,797
540	OVERTIME	29,174	35,963
550	PREMIUM	0	0
570	FRINGE	70,903	78,789
Total Salaries, Wages, and Fringe Benefits		$ 434,644	$ 477,615
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	217,991	218,173
612	PRINTING AND REPRODUCTION	258,848	346,175
613	UTILITIES	0	0
614	COMMUNICATIONS	5,715	6,799
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,945	745
620	POSTAGE	25,489	27,555
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	2,587	2,587
633	LOCAL TRAVEL AND MILEAGE	750	750
651	SPACE RENTALS	15,055	12,083
659	MISCELLANEOUS	83,665	84,574
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	165,669	138,187
960	MOTOR POOL SERVICES	747	2,492
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 798,250	$ 859,909
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,620	1,420
Total Capital Outlay		$ 1,620	$ 1,420
TOTAL REQUIREMENT		$ 1,234,514	$ 1,338,944

ADMINISTRATIVE SERVICES
ELECTIONS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. II	2	2	2	2	52,660	10,630	63,290
Elections Coord/Supv.	2	2	2	2	34,254	8,295	42,549
Office Asst. 2	5	6	6	7	79,674	20,032	99,706
Office Asst. 3	2	2	3	3	40,147	10,599	50,746
Chief Warehouse Worker	1	1	1	1	15,117	3,982	19,099
Warehouse Worker	1	1	1	1	12,810	3,618	16,428
Program Manager II	1	1	1	1	31,404	6,218	37,622
Office Asst. 1	1	1	1	0			
Computer Operator 1	1	1	0	0			
Boards Rental Clerk	1	0	0	0			
FULL TIME Total	17	17	17	17	266,066	63,374	329,440
PART TIME					96,797	11,099	107,896
OVERTIME					35,963	4,316	40,279
PREMIUM PAY							
Total					$ 398,826	$ 78,789	$ 477,615

NOTES

521 Part Time $96,797
For 375 part time personnel to support permanent staff during the November 1980 General Election and the March 1981 Special District Election.

540 Over Time $35,963
For full time staff and some part time staff who work the 21-hour election day work schedule of the two major elections.

611 Professional Services $218,173
For payment of election boards for all elections. Increases in costs are being offset by decreases in hours worked by board members.

612 Printing and Reproduction $346,175
For maps, ballots, sample ballots and photocopy machine expenses. Cost increases due to printing associated with the two major elections.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
MANAGER: JIM WILCOX

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	3,477,635	69,456	0	0	3,547,091
Materials & Services	1,130,681	46,838	0	0	1,177,519
Capital Outlay	34,612	0	0	0	34,612
Total	$ 4,642,928	$ 116,294	$ 0	$ 0	$ 4,759,222

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue:					
Marriage License Fees	126,000				126,000
Assessor's Fees and Sales	51,000				51,000
Passport Appl. Fees	18,000				18,000
Records Revenue	700,000				700,000
Other Licenses	6,500				6,500
General Revenues:	3,741,428				3,741,428
State Tax Plan Revenues:		116,294			116,294
Total	$ 4,642,928	$ 116,294	$ 0	$ 0	$ 4,759,222

PURPOSE STATEMENT

The Division of Assessment and Taxation appraises all taxable property in Multnomah County and collects all property taxes for 75 taxing districts within the boundaries of the County. More specifically, ORS 305-312 and Chapter 321 mandate the following functions, subject to the supervisory authority of the Oregon Dept. of Revenue: 1) Provide valuations for all assessible property in the County that result in equitable distribution of the tax burden; 2) Maintain ownership records for all assessible property in the County and administer tax exemption provisions in order to identify taxpayers; 3) Calculate, bill and collect taxes, distributing collections to the various tax levying organizations.

Other mandated responsibilities include: recording of documents by the "County Clerk"; issuance of marriage licenses and maintenance of related records; issuance of dog licenses; issuance of retail firearm sales licenses; collection of the County Transient Lodging tax; collection of the County "911" tax.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. Continue to assess real and personal property, maintain property ownership records and collect property taxes in accord with state law.
2. Continue to issue licenses as required by state law and county ordinance.
3. Continue to collect Car Rental, Transient Lodging and "911" tax as required by county ordinance.
4. Address mandated tax relief plan by establishing a permanent staff of five to receive and approve or deny tax relief applications, cancel relief for properties losing eligibility and notifying new property owners of application requirements. Establish audit controls.
5. Complete the development of the new assessment and taxation computer system. Turn system maintenance over to DPA.
6. Prepare to meet challenge of expanding gap between county revenue and county expenditure needs. Specifically:
   a. Explore alternatives to tax payment processing that result in greater investment opportunities increasing interest income while reducing internal processing costs.
   b. Implement an enhanced computer assisted appraisal system that decreases appraisal costs.
   c. Continue to press for state funding of tax relief administrative costs.
   d. Establish an appraisal field office to increase productivity of current appraisal staff and possibly reducing local travel costs.
7. Explore the solution to upgrading and replacing mapping system.

MAJOR CHANGES FROM LAST YEAR

The number of property tax relief applications processed will drop from 130,000 in FY 79-80 (the first year of the program) to 30,000 in FY 80-81.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	2,996,672	3,094,993	3,468,008	3,477,635
Materials & Services	964,238	1,097,238	1,260,044	1,124,666
Capital Outlay	14,848	56,462	28,850	34,612
Total	$ 3,975,758	$ 4,248,693	$ 4,756,902	$ 4,636,913

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues:	
Marriage License Fees	126,000
Assessors Fees and Sales	51,000
Passport Application Fees	18,000
Records Revenue	700,000
Other Licenses and Fees	6,500
General Revenues:	3,735,413
Total	$ 4,636,913

Administration	265,078
Technical Support	933,752
Recording	153,873
Records Management	450,235
Appraisal	1,948,153
Tax Collection	819,679
Exemptions	66,143
TOTAL	4,636,913

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	2,752,551	2,772,170
520	PART TIME	78,222	41,335
540	OVERTIME	1,200	4,000
550	PREMIUM	0	4,800
570	FRINGE	636,035	655,330
Total Salaries, Wages, and Fringe Benefits		$ 3,468,008	$ 3,477,635
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	269,646	174,111
612	PRINTING AND REPRODUCTION	67,034	71,264
613	UTILITIES	0	0
614	COMMUNICATIONS	22,159	29,044
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	18,256
618	REPAIRS AND MAINTENANCE	3,864	6,286
620	POSTAGE	106,650	98,572
621	OFFICE SUPPLIES	9,205	10,285
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	3,000	2,000
624	MINOR EQUIPMENT AND TOOLS	426	480
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	9,750	9,545
633	LOCAL TRAVEL AND MILEAGE	77,240	82,340
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	10,300	20,130
660	WORK STUDY	500	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	679,852	600,883
960	MOTOR POOL SERVICES	418	1,470
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 1,260,044	$ 1,124,666
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	28,850	34,612
Total Capital Outlay		$ 28,850	$ 34,612
TOTAL REQUIREMENT		$ 4,756,902	$ 4,636,913

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Assistant	0	1	1	1	17,330	4,331	21,661
Administrative Spec. I	4	3	3	3	58,861	12,758	71,619
Administrative Spec. II	1	3	2	2	47,272	9,828	57,100
Drafter	4	4	4	4	74,353	17,059	91,412
Financial Spec. I	1	1	1	1	19,758	4,714	24,472
Financial Spec. Supervisor	1	1	1	1	21,708	4,669	26,377
Financial Technician	2	3	3	4	62,098	14,367	76,465
Management Assistant	0	0	1	1	27,499	5,426	32,925
Office Asst. 1	20	18	17	17	155,377	39,941	195,318
Office Asst. 2	35	42	50	49	578,458	148,994	727,452
Office Asst. 3	11	12	10	9	124,318	31,808	156,126
Office Asst. 4	1	2	2	5	75,042	18,058	93,100
Operations Supervisor I	0	1	5	5	88,489	20,531	109,020
Personal Prop. Tax Collec.	3	3	3	3	41,779	10,049	51,828
Program Manager I	2	2	3	3	81,807	17,052	98,859
Program Manager II	2	2	1	1	28,188	5,550	33,738
Program Manager III	1	1	1	1	33,492	6,417	39,909
Program Staff Asst.	0	1	1	1	23,490	5,017	28,507
Property Appraiser	57	58	53	50	901,312	205,456	1,106,768
Property Appraiser Supv.	10	10	11	10	224,331	48,484	272,815
Property Appraiser Chief	0	4	3	3	74,208	15,773	89,981
Asst. Chief Appraiser	4	0	0	0			
Chief Tax Cashier	1	1	0	0			
Deferral Account Clerk	1	0	0	0			
Deputy Tax Coll. Supv.	1	0	0	0			
Document Verification Supv.	1	0	0	0			
Excise Tax Auditor	1	0	0	0			
Exemption Supv.	1	1	0	0			
Office Machine Operator 1	1	1	0	0			
Operations Supv. II	1	0	0	0			
Programmer Analyst 2	1	2	0	0			
Project Officer II	1	0	0	0			
Public Info Supv.	1	0	0	0			
Public Service Coordinator	0	1	0	0			
Records Supv.	1	1	0	0			
Staff Assistant 1	1	0	0	0			
Supv. Invent. Apprais. Acct.	1	0	0	0			
Tax Clerk	6	0	0	0			
Drafter, Chief	1	1	1	0			
Regular Part-Time							
Property Appraiser	0	0	0	2	13,000	3,332	16,332
FULL TIME Total	180	180	177	176	2,772,170	649,614	3,421,784
PART TIME					41,335	4,732	46,067
OVERTIME					4,000	480	4,480
PREMIUM PAY					4,800	504	5,304
Total					$2,822,305	$ 655,330	$ 3,477,635

NOTES

510 Full Time $2,788,868
Reflects a net reduction of one position.

611 Professional Services $184,111
Includes $114,704 for services related to the completion of the computer conversion process, $14,407 for the state industrial appraisal contract, $5,000 in consulting for analysis of excise tax collection procedures, and $50,000 in One-Time-Only money for design of a new mapping system.

617 Equipment Rental $18,256
Photo copy expenses associated with the Courthouse "self-serve" recording activities.

659 Miscellaneous $20,130
For advertising expenses.

740 Equipment $34,132
$24,664 for two microfilm reader-printers with search capability, $2,000 for a security camera in Tax Collection, $2,817 for other replacement equipment in Tax Collection, $2,584 for replacement equipment in Appraisal, $1,540 for a cash register for the Courthouse recording unit, and $1,007 for other replacement equipment.

990 Data Processing $600,883
Decrease is due to a reduction of system conversion costs, since the conversion will be completed in November of 1980.

ADMINISTRATIVE SERVICES

ASSESSMENT AND TAXATION - TAX PLAN IMPLEMENTATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	69,456
Materials & Services	0	0	0	46,838
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 116,294

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenue	
State Tax Plan Implementation Grant	116,294
Total	$ 116,294

This unit will administer the tax plan passed by the State Legislature in 1979. The unit is supervised by the Director of Assessment and Taxation.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	54,328
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	15,128
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 69,456
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	14,750
612	PRINTING AND REPRODUCTION	0	820
613	UTILITIES	0	0
614	COMMUNICATIONS	0	1,215
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	400
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	7,500
621	OFFICE SUPPLIES	0	1,400
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	5,556
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	15,197
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	$ 46,838
	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	$ 116,294

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION - TAX PLAN IMPLEMENTATION

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Office Asst. 2	0	0	0	4	40,840	11,688	52,528
Office Asst. 4	0	0	0	1	13,488	3,440	16,928
FULL TIME Total	0	0	0	5	54,328	15,128	69,456
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					$ 54,328	$ 15,128	$ 69,456

NOTES

520 Full Time $54,328
Creates 5 new positions to process tax relief applications.

611 Professional Services $14,750
The portion of the computer project that is directly related to the tax plan.

940 Indirect Costs $15,197
The charge levied against the grant for all administrative costs not otherwise specifically identified in other line items.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	50,883	59,521	230,481	0
Materials & Services	205,184	147,806	163,553	0
Capital Outlay	0	0	0	0
Total	$ 256,067	$ 207,327	$ 394,034	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	0
Total	$ 0

Support Services has been dissolved and its functions and staff transferred to Facilities Management and the new Property Management Division.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	189,265	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	41,216	0
Total Salaries, Wages, and Fringe Benefits		$ 230,481	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	10,000	0
612	PRINTING AND REPRODUCTION	2,550	0
613	UTILITIES	0	0
614	COMMUNICATIONS	11,000	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	4,000	0
618	REPAIRS AND MAINTENANCE	200	0
620	POSTAGE	132,000	0
621	OFFICE SUPPLIES	3,535	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	268	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 163,553	$ 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		$ 394,034	$ 0

ADMINISTRATIVE SERVICES
SUPPORT SERVICES A & P

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Manager II	1	1	1	0			
Office Assistant 2	2	0	3	0			
Administrative Spec. I	0	0	3	0			
Administrative Technician	0	0	2	0			
Administrative Spec. II	0	0	1	0			
Warehouse Worker	0	0	1	0			
FULL TIME Total	3	1	11	0	0	0	0
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 0	$ 0	$ 0

NOTES

This reflects the transfer of seven positions to the Facilities Management and the Property Asset and Management Divisions. It also reflects the deletion of four positions.

ADMINISTRATIVE SERVICES
TELECOMMUNICATIONS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	65,613	66,630	0
Materials & Services	0	19,520	37,643	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 85,133	$ 104,273	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

This Division has been merged with the Records Division and the Public Information Division to form the Communications Division.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	54,880	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	11,750	0
Total Salaries, Wages, and Fringe Benefits		**$** 66,630	**$** 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	2,500	0
613	UTILITIES	0	0
614	COMMUNICATIONS	34,243	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	200	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	300	0
633	LOCAL TRAVEL AND MILEAGE	400	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		**$** 37,643	**$** 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	**$** 104,273	**$** 0

ADMINISTRATIVE SERVICES
TELECOMMUNICATIONS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. II	0	1	1	0			
Office Assistant 2	0	2	3	0			
FULL TIME Total	0	3	4	0	0	0	0
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
			Total		$ 0	$ 0	$ 0

NOTES

This reflects the transfer of four positions to the new Communications Division.

ADMINISTRATIVE SERVICES
RECORDS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	222,449	231,156	204,587	0
Materials & Services	54,221	69,068	35,021	0
Capital Outlay	913	3,563	0	0
Total	$ 277,583	$ 303,787	$ 239,608	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

The Records Division is being merged with the Telecommunications and Public Information Divisions to form the Communications Division.

ADMINISTRATIVE SERVICES
RECORDS

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	157,010	0
520	PART TIME	7,886	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	39,691	0
Total Salaries, Wages, and Fringe Benefits		$ 204,587	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	8,625	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,000	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,500	0
620	POSTAGE	528	0
621	OFFICE SUPPLIES	1,800	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	19,284	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	284	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 35,021	$ 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	$ 239,608	$ 0

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. II	1	1	1	0			
Microfilm Supv.	1	1	1	0			
Microfilm Operator	5	6	7	0			
Office Assistant 2	0	0	1	0			
Office Assistant 1	0	0	2	0			
Keytape Operator	2	2	0	0			
Microfilm Librarian	3	3	0	0			
Photocopy Operator 2	1	0	0	0			
Cashier 2	1	1	0	0			
Asst. Supervisor, Records	1	1	0	0			
FULL TIME Total	15	15	12	0	0	0	0
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 0	$ 0	$ 0

NOTES

This reflects the transfer of 12 positions to the new Communications Division.

ADMINISTRATIVE SERVICES
PUBLIC INFORMATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	36,335	0
Materials & Services	0	0	24,891	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 61,226	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

This division has been merged with the Telecommunications and Records Divisions to form the Communications Division.

ADMINISTRATIVE SERVICES
PUBLIC INFORMATION

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	29,680	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	6,655	0
Total Salaries, Wages, and Fringe Benefits		**$** 36,335	**$** 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,125	0
612	PRINTING AND REPRODUCTION	17,366	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	200	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	500	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,500	0
624	MINOR EQUIPMENT AND TOOLS	200	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		**$** 24,891	**$** 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	**$** 61,226	**$** 0

ADMINISTRATIVE SERVICES
PUBLIC INFORMATION

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. II	0	0	1	0			
Office Assistant 2	0	0	1	0			
FULL TIME Total	0	0	2	0	0	0	0
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 0	$ 0	$ 0

NOTES

This reflects the transfer of two positions to the new Communications Division.

ADMINISTRATIVE SERVICES
BUILDING MANAGEMENT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	977,991			
Materials & Services	1,086,383			
Capital Outlay	3,448			
Total	$ 2,067,722*	$	$	$

PROPERTY MANAGEMENT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	42,467			
Materials & Services	58,149			
Capital Outlay	0			
Total	$ 100,616	$	$	$

*Budgeted as Building Management Fund, not a General Fund Agency.

ADMINISTRATIVE SERVICES
DEBT FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services Materials & Services Capital Outlay	ABOLISHED			
Total	$	$	$	$

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$

ADMINISTRATIVE SERVICES
COUNTERCYCLICAL PROJECTS

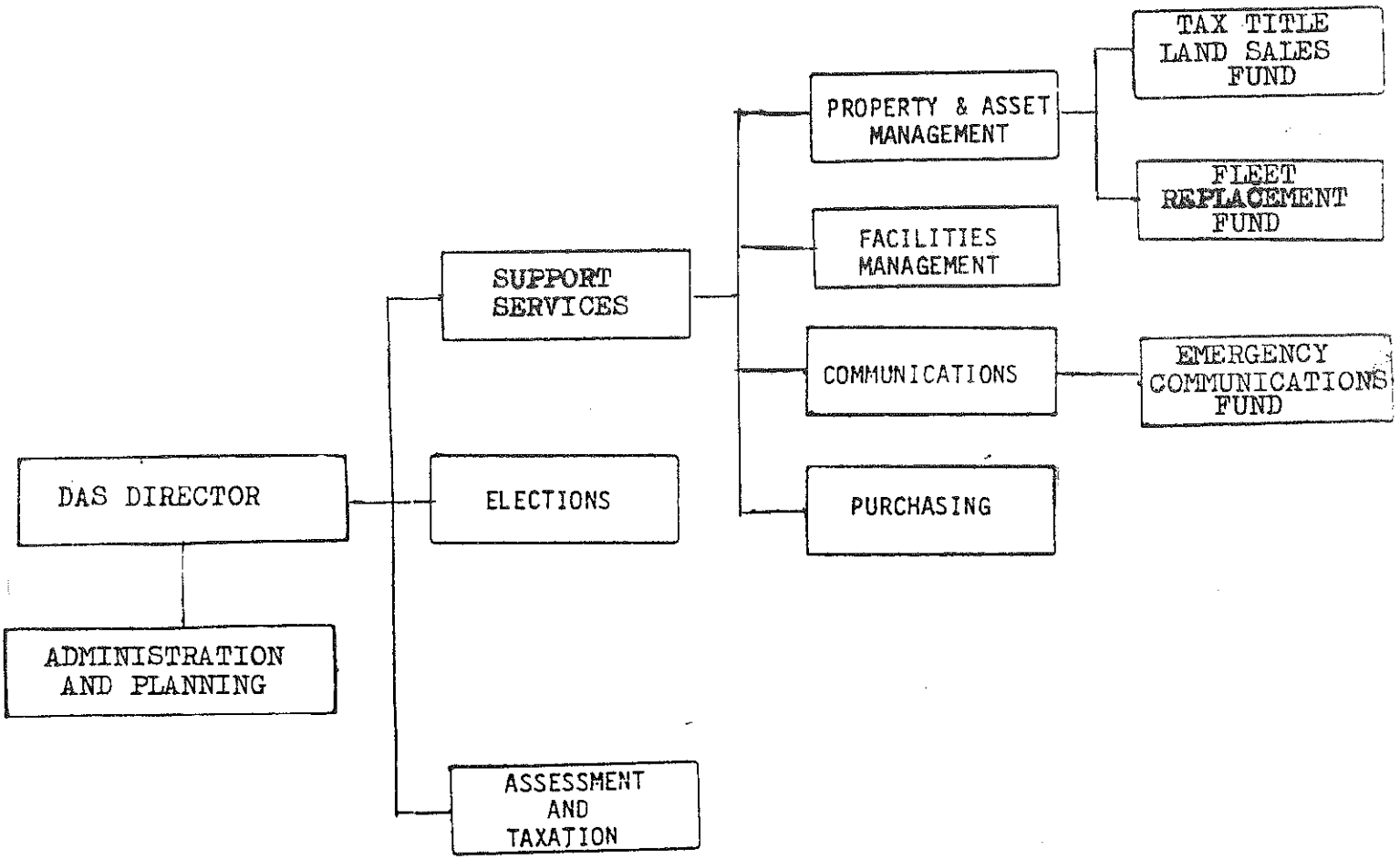
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	74,777	0	0	0
Materials & Services	8,863	0	0	0
Capital Outlay	5,044	0	0	0
Total	$ 88,684	$ 0	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	0
Total	$ 0

ADMINISTRATIVE SERVICES



SECTION G - OFFICE OF COUNTY MANAGEMENT

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OFFICE OF COUNTY MANAGEMENT
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Director	5	242,193	109,000	8,920	360,113	48,083	312,030
Finance	30	603,926	451,714	0	1,055,640	309,459	746,181
Budget	9	221,205	78,869	0	300,074	3,778	296,296
Personnel	18	365,285	60,090	0	425,375	286	425,089
Labor Relations	4	104,629	21,207	0	125,836	4,837	120,999
County Counsel	10	264,727	27,299	0	292,026	447	291,579
TOTAL	76	1,801,965	748,179	8,920	2,559,064	366,890	2,192,174
DATA PROCESSING FUND							
Expenditures	77	1,831,304	1,518,226	28,377	3,377,907	67,450	3,310,457
DEPARTMENTAL TOTAL	153	3,633,269	2,266,405	37,297	5,936,971	434,340	5,502,631

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR
MANAGER: BRUCE LAWSON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	297,071	0	0	0	297,071
Materials & Services	62,023	0	0	0	62,023
Capital Outlay	9,705	0	0	0	9,705
Total	$ 368,799	$ 0	$ 0	$ 0	$ 368,799

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	358,799	0	0	0	368,799
Total	$ 368,799	$ 0	$ 0	$ 0	$ 368,799

PURPOSE STATEMENT

The Office of County Management recommends executive actions and legislative policies that ensure the most effective utilization of the County's fiscal and human resources and establishes, coordinates, and refines the central management systems that result.

The Director is responsible for allocating and managing the department's own resources to further this purpose at minimum cost and maximum benefit to the County as a whole.

The Board of County Commissioners has designated the Director of OCM as responsible for developing a new departmental management structure. This structure will integrate the following divisions transferred to OCM from DAS: Property and Asset Management, Elections, Assessment and Taxation, Purchasing, and Communications.

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR
DIVISION SUMMARY

WORK PLAN DESCRIPTION

In addition to its ongoing responsibilities, the Director's office plans to take the lead in at least these major program areas in 1980-81:

- Affirmative Action
  The Director's Office will assume the lead responsibility toward meeting the department's hiring goals for women and minorities. Although OCM has matched or exceeded the overall County targets of 50% women and 10% minorities, underutilization still exists in three federal job classifications - professionals; technicians; and managers and administrators.

- Implement Changes in the Personnel System
  The Director's Office will take the lead in implementing modifications in the County's personnel system based on the recommendations made by a consultant and citizens' task force during 1979-80. These modifications are likely to involve a new personnel ordinance and possible revisions to the County Charter.

MAJOR CHANGES FROM LAST YEAR

In 1979-80, the Director's Office was staffed by a Finance Specialist II position which had responsibility for identifying data processing applications within the department and also provided support to the Data Processing Steering Committee. The functions of the Committee have been realigned and the position has been transferred to the Data Processing Authority.

In 1980-81 a management training program is planned to be conducted out of this office. This program will continue the effort begun in 1979-80 to provide supervisory training to the County's line managers and supervisors. The program is intended to provide 60 days of training - some of which will affect up to 210 employees. However, the other County agencies will have to provide $20,000 for consultants before the training program can be implemented.

The divisions of Property and Asset Management, Elections, Assessment and Taxation, Purchasing and Communications have been transferred to OCM from the Department of Administrative Services.

The Energy Management function has been assigned to the Director's Office, to develop and coordinate implementation of energy policies that help the County and its citizens address energy-related concerns and issues.

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	62,060	52,315	198,120	242,193
Materials & Services	28,403	19,673	148,044	109,000
Capital Outlay	16,664	1,382	940	8,920
Total	$ 107,127	$ 73,370	$ 347,104	$ 360,113

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	360,113
Total	$ 360,113

OFFICE OF THE DIRECTOR

The major differences between the 1979-80 budget and the 1980-81 budget are a result of these changes:

1. One position included here in 1979-80 is now located in the Data Processing Authority budget,

2. The 1979-80 appropriation included $100,000 for management improvement studies on a one-time-only basis.

3. A management training program is included here for 1980-81 at a total cost of $30,000.

4. An energy management program is included here for 1980-81 at a total cost of $39,118.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	100,229	126,571
520	PART TIME	1,335	1,000
540	OVERTIME	0	0
550	PREMIUM	76,480	87,792
570	FRINGE	20,076	26,830
Total Salaries, Wages, and Fringe Benefits		**$** 198,120	**$** 242,193
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	130,165	4,700
612	PRINTING AND REPRODUCTION	1,000	8,475
613	UTILITIES	0	0
614	COMMUNICATIONS	1,276	2,074
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	20,165
617	EQUIPMENT RENTAL	0	1,180
618	REPAIRS AND MAINTENANCE	1,653	1,600
620	POSTAGE	0	0
621	OFFICE SUPPLIES	500	1,300
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	13,200	19,940
633	LOCAL TRAVEL AND MILEAGE	0	175
651	SPACE RENTALS	0	1,180
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	0	128
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	48,083
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	250	0
Total Materials and Services		**$** 148,044	**$** 109,000
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	1,100
740	EQUIPMENT	940	7,820
Total Capital Outlay		**$** 940	**$** 8,920
TOTAL REQUIREMENT		**$** 347,104	**$** 360,113

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. I	0	0	0	1	20,671	4,794	25,465
Executive Program Director	1	1	1	1	39,000	7,008	46,008
Management Assistant	0	0	1	1	28,000	5,886	33,886
Office Assistant 3	0	0	1	1	12,800	3,604	16,404
Program Management Spec.	0	0	0	1	26,100	5,418	31,518
Administrative Secretary	1	0	0	0			
Financial Spec. II	0	0	1*	0			
Staff Assistant I	1	0	0	0			
Steno Clerk 2	0	1	0	0			
* Transferred to the Data Processing Authority.							
FULL TIME Total	3	3	4	5	126,571	26,710	153,281
PART TIME					1,000	120	1,120
OVERTIME					0	0	0
PREMIUM PAY					87,792	0	87,792
Total					$ 215,363	$ 26,830	$ 242,193

NOTES

510 Full Time
This appropriation shows the addition of one Program Management Specialist to management the County's Energy Program.

611 Professional Services $4,700
This appropriation is for management improvement studies ($4,000) and for training consultants ($700).

612 Printing and Reproduction
Included in this appropriation are the costs of duplication associated with regular office work ($1,000) the estimated costs of printing for the training program ($1,475), and the estimated costs of printing energy management documents.

(continued on next page)

NOTES

617 Equipment Rental $1,180
This is the estimated cost of renting projectors, overhead projectors, tape recorders, etc., for training seminars.

631 Education and Travel $19,940
This appropriation covers travel and training costs for the entire department, except the Data Processing Authority.

651 Space Rentals $1,180
This is intended to cover rental of conference rooms for training seminars.

730 Other Improvements $1,100
This will pay for electroplating the desks in the Personnel Division.

740 Equipment $7,820
This appropriation covers equipment purchases for the entire department except the Data Processing Authority. The increase reflects the purchase of word processing equipment for County Counsel ($4,800) and miscellaneous equipment replacement for other divisions.

616 External Data Processing $20,165
This is One-Time-Only money allocated for beginning the overhaul of the Personnel-Payroll system.

950 Data Processing Services $48,083
This service reimbursement to DPA represents the cost of providing MIS services and computerized energy consumption information.

OFFICE OF COUNTY MANAGEMENT
FINANCE
MANAGER: ANDREW THALER

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	603,926	0	0	0	603,926
Materials & Services	451,714	0	0	0	451,714
Capital Outlay	0	0	0	0	0
Total	$ 1,055,640	$ 0	$ 0	$ 0	$ 1,055,640

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	1,055,640	0	0	0	1,055,640
Total	$ 1,055,640	$ 0	$ 0	$ 0	$ 1,055,640

PURPOSE STATEMENT

The Finance Division develops, maintains and improves legally and administratively required systems to receive, disburse, and account for all County funds. It is also responsible for prudently investing the available cash balance to maximize revenue. It also serves upon request as bonding agent for other county jurisdictions; acts as liaison for county business income tax collected by the State Department of Revenue; and monitors and makes recommendations for improving the automated financial systems.

OFFICE OF COUNTY MANAGEMENT
FINANCE

DIVISION SUMMARY

WORK PLAN DESCRIPTION

In addition to the ongoing processes assigned to the Finance Division, the division anticipates performing the following project-oriented tasks:

- Assuming clerical tasks to maintain a deferred compensation plan;
- Setting up direct deposit payroll;
- Being involved in the design and implementation of a new automated payroll/ personnel system;
- Automating accounts receivable.

MAJOR CHANGES FROM LAST YEAR

In addition to the tasks listed above, the Division will be assuming from the Department of Administrative Services the clerical processing of workers' compensation claims and payments from the self-insurance fund.

Other possible changes are:

- There is a possibility that the County will have new independent auditors, depending on the outcome of the proposal process. The impact of a new auditor is unknown at this time.
- Administrative Services plans to implement an automated purchasing/ inventory system. This will have a direct impact on the accounts payable system.
- Assessment and Taxation plans to install a new cash receipting system. This will affect how we process work in the Treasury Section.

OFFICE OF COUNTY MANAGEMENT
FINANCE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	528,655	547,217	595,485	603,926
Materials & Services	674,712	450,800	421,487	451,687
Capital Outlay	0	0	0	0
Total	$ 1,203,367	$ 998,017	$ 1,016,972	$ 1,055,640

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	1,055,640
Total	$ 1,055,640

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	481,316	486,296
520	PART TIME	4,775	3,231
540	OVERTIME	2,214	3,009
550	PREMIUM	0	0
570	FRINGE	107,180	111,390
Total Salaries, Wages, and Fringe Benefits		$ 595,485	$ 603,926
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	79,500	85,232
612	PRINTING AND REPRODUCTION	18,150	16,642
613	UTILITIES	0	0
614	COMMUNICATIONS	9,325	7,228
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	12,000	12,000
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,095	2,095
620	POSTAGE	13,166	13,166
621	OFFICE SUPPLIES	5,000	5,000
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	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES & SUBSCRIPTIONS	852	892
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	281,393	309,432
960	MOTOR POOL SERVICES	6	27
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 421,487	$ 451,714
	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		$ 1,016,972	$ 1,055,640

OFFICE OF COUNTY MANAGEMENT
FINANCE

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Finance Spec. I	3	3	3	4	77,799	16,626	94,425
Finance Spec. II	1	2	1	1	25,494	5,619	31,113
Finance Spec. Supv.	1	1	1	1	21,548	4,357	25,905
Finance Tech.	3	2	2	2	31,163	7,403	38,566
Office Asst. 2	10	11	15	13	149,702	36,260	185,962
Office Asst. 3	1	2	2	4	54,955	13,938	68,893
Operations Supv. I	0	0	1	1	19,377	4,242	23,619
Payroll Spec.	1	1	1	1	18,374	4,496	22,870
Program Manager I	2	2	2	2	54,392	11,635	66,027
Program Manager II	1	1	1	1	33,492	6,065	39,557
Administrative Spec. I	1	0	1	0			
Accounts Payable Supv.	1	1	0	0			
Office Machine Operator 3	0	1	0	0			
Project Officer I	0	1	0	0			
Cashier	2	0	0	0			
Finance System Spec.	1	0	0	0			
Personnel Secretary	1	0	0	0			
Asst. Account Clerk	3	3	0	0			
FULL TIME Total	32	31	30	30	486,296	110,641	596,937
PART TIME					3,231	388	3,619
OVERTIME					3,009	361	3,370
PREMIUM PAY					0	0	0
			Total		$ 492,536	$ 111,390	$ 603,926

NOTES

611 Professional Services $85,232
This includes the cost of the annual audit ($76,032), contractual clerical help ($2,600), maintenance support for computerized investment services ($2,400), armored car services ($2,200), and bank charges ($2,000).

616 External Data Processing $12,000
This is the contractual cost for Moneymax, a computerized investment information system.

OFFICE OF COUNTY MANAGEMENT
BUDGET AND MANAGEMENT ANALYSIS
MANAGER: FELICIA TRADER

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	221,205	0	0	0	221,205
Materials & Services	78,869	0	0	0	78,869
Capital Outlay	0	0	0	0	0
Total	$ 300,074	$ 0	$ 0	$ 0	$ 300,074

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	300,074	0	0	0	300,074
Total	$ 300,074	$ 0	$ 0	$ 0	$ 300,074

PURPOSE STATEMENT

The Division of Budget and Management Analysis is responsible for protecting and enhancing the County's fiscal and managerial stability by establishing principles and processes for sound budgetary and administrative practices.

To do this, the Division:

- Produces and coordinates the preparation of the County budget;
- Monitors the adopted budget;
- Prepares reports and recommendations on the administrative practices of the County including management studies and fiscal projections and updates for the Executive, the Board and Department Directors.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Budget and Management Analysis Division will continue to produce and coordinate the preparation of the required County budgets. The "Adopted Budget" will be monitored and appropriate action taken on matters relating to budget modification. The County's fees and charges will be updated as necessary and the "Revenue Manual" (FPR #14) will be amended.

In addition, the following special projects will be completed in FY 1980-81:

- An "Organization and Functions Handbook" will be produced. This will be the County's first effort to illustrate the organization of the County in one report, identify positions with organizational detail, and describe the services provided by the organizational units.

- An update of FPR #7 (Long Range Revenue and Expenditure Constraint through FY 80-81) will be completed.

MAJOR CHANGES FROM LAST YEAR

The efforts of a consultant will be solicited to prepare an "action plan" which makes recommendations as to the most appropriate course the County should steer to get through the fiscal complexities of the 80's.

OFFICE OF COUNTY MANAGEMENT
BUDGET AND MANAGEMENT ANALYSIS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	193,507	184,391	200,682	221,205
Materials & Services	33,033	18,151	29,234	78,869
Capital Outlay	0	0	0	0
Total	$ 226,540	$ 202,542	$ 229,916	$ 300,074

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	300,074
Total	$ 300,074

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	167,110	183,305
520	PART TIME	0	0
540	OVERTIME	750	0
550	PREMIUM	0	0
570	FRINGE	32,822	37,900
Total Salaries, Wages, and Fringe Benefits		**$ 200,682**	**$ 221,205**
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	3,475	52,500
612	PRINTING AND REPRODUCTION	15,742	16,000
613	UTILITIES	0	0
614	COMMUNICATIONS	3,950	3,318
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,399	1,773
621	OFFICE SUPPLIES	2,700	1,500
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	1,953	3,555
960	MOTOR POOL SERVICES	15	223
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$ 29,234**	**$ 78,869**
	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		**$ 229,916**	**$ 300,074**

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. 1	0	4	4	4	74,583	15,480	90,063
Administrative Tech.	2	2	1	1	16,349	4,239	20,588
Finance Spec. II	2	2	2	2	46,020	9,278	55,298
Office Asst. 3	0	0	0	1	12,360	3,264	15,624
Program Manager II	1	1	1	1	33,993	5,639	39,632
Office Asst. 2	1	1	1	0			
Budget Analyst	4	0	0	0			
FULL TIME Total	10	10	9	9	183,305	37,900	221,205
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 183,305	$ 37,900	$ 221,205

NOTES

611 Professional Services $52,500
This will cover costs of retaining consultants for special expenditure and/or revenue related studies. The appropriation includes a one-time-only amount ($50,000) to hire a consultant to prepare a financial action plan for Multnomah County for the 80's.

OFFICE OF COUNTY MANAGEMENT
PERSONNEL
MANAGER: ROBERT HILSMANN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	365,285	0	0	0	365,785
Materials & Services	60,090	0	0	0	60,090
Capital Outlay	0	0	0	0	0
Total	$ 425,375	$ 0	$ 0	$ 0	$ 425,375

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
	0				
General Revenues	425,375	0			425,375
Total	$ 425,375	$ 0	$ 0	$ 0	$ 425,375

PURPOSE STATEMENT

The Personnel Division is responsible for personnel administration of all County agencies. It administers the County's merit system of personnel recruitment, selection, classification and compensation including the development of rules, policies, and procedures for effective management of the County workforce and maintenance of a central file of employee records. It also develops and assists County departments in implementing a plan to achieve established affirmative action goals; responds to applicant or employee discrimination complaints; and ensures compliance with equal employment laws.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The primary task for the Division in 1980-81 will continue to be the recruitment, testing and placement of employees. Since the County turnover rate continues to be in the 20% range, it is expected that over 500 positions will be vacated during the year. In 1979-80, 624 positions were filled from 177 examinations and little change is anticipated in the year ahead.

Although several ordinance changes must be made before the Division can adopt most of the changes to the personnel system recommended by a consultant and a citizen's task force, those modifications which can effect cost reductions in advertising and recruitment will be pursued, e.g., multiple job announcements, increased open continuous exams, coordination with other jurisdictions.

MAJOR CHANGES FROM LAST YEAR

With the $5,000 in professional services, the Affirmative Action Officer (AAO) will be able to initiate outreach recruiting efforts to supplement the current 13% recruitment rate and 10% hiring rate for minorities. They now account for 8.5% of the total County workforce -- 1.5% short of the 10% goal.

OFFICE OF COUNTY MANAGEMENT
PERSONNEL

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	210,077	313,322	349,872	365,285
Materials & Services	57,269	62,865	47,243	60,090
Capital Outlay	444	0	0	0
Total	$ 269,790	$ 376,187	$ 397,115	$ 425,375

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	415,375
General Revenue - OTO	10,000
Total	$ 425,375

PERSONNEL

This organization is responsible for personnel administration of all County agencies. This includes recruitment of, testing, and hiring new employees, determining job classifications and rates of pay, and maintaining personnel records.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	285,913	297,284
520	PART TIME	0	0
540	OVERTIME	259	354
550	PREMIUM	0	373
570	FRINGE	63,700	67,274
Total Salaries, Wages, and Fringe Benefits		**$** 349,872	**$** 365,285
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	17,468	28,161
612	PRINTING AND REPRODUCTION	5,450	6,450
613	UTILITIES	0	0
614	COMMUNICATIONS	7,100	8,115
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	2,000	0
617	EQUIPMENT RENTAL	5,112	5,112
618	REPAIRS AND MAINTENANCE	1,920	1,920
620	POSTAGE	2,000	2,942
621	OFFICE SUPPLIES	4,000	5,084
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
661	DUES & SUBSCRIPTIONS	2,136	2,020
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	57	286
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$** 47,243	**$** 60,090
	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		**$** 397,115	**$** 425,375

OFFICE OF COUNTY MANAGEMENT
PERSONNEL

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. I	7	6	6	4	72,203	17,170	89,373
Administrative Spec. II*	0	1	2	3	70,031	15,175	85,206
Administrative Tech.	3	3	2	3	43,245	10,211	53,456
Office Asst. 2	7	5	6	6	63,530	14,566	78,096
Operations Supv.	0	0	1	1	16,266	3,809	20,075
Program Manager II	0	1	1	1	32,009	6,255	38,264 **
Clerk Typist 1	0	2	0	0			
Employment Officer	1	0	0	0			
Program Manager I	1	0	0	0			
FULL TIME Total	19	18	18	18	297,284	67,186	364,470
PART TIME					354	43	397
OVERTIME					0	0	0
PREMIUM PAY					373	45	418
Total					$ 298,011	$ 69,274	$ 365,285

* Includes one position that is the County Affirmative Action Officer.

** $10,000 of the $38,264 is One-Time-Only monies.

NOTES

611 Professional Services $28,161
This appropriation is for job advertising ($13,920), compensation of oral board members ($1,125), service pins, ($6,000), a contract to recruit Hispanic-Americans ($5,000), work study contracts ($1,816), and purchase of examinations ($300).

OFFICE OF COUNTY MANAGEMENT
PERSONNEL - REGION ASSESSMENT CENTER GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	3,256	7,476	0
Materials & Services	0	7,744	5,007	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 11,000	$ 12,483	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$ 0

History only.

OFFICE OF COUNTY MANAGEMENT
PERSONNEL - REGION ASSESSMENT CENTER GRANT

FEDERAL-STATE FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	6,128	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	1,348	0
Total Salaries, Wages, and Fringe Benefits		**$** 7,476	**$** 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,500	0
612	PRINTING AND REPRODUCTION	250	0
613	UTILITIES	0	0
614	COMMUNICATIONS	200	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	1,000	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	200	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	1,557	0
651	SPACE RENTALS	300	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		**$** 5,007	**$** 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		**$** 12,483	**$** 0

OFFICE OF COUNTY MANAGEMENT
PERSONNEL - REGION/ASSESSMENT CENTER GRANT

FEDERAL-STATE FUND

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Tech.	0	0	1	0	0	0	0
FULL TIME Total	0	0	1	0	0	0	0
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 0	$ 0	$ 0

NOTES

OFFICE OF COUNTY MANAGEMENT
LABOR RELATIONS
MANAGER: STEVEN TELFER

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	104,629	0	0	0	104,629
Materials & Services	21,207	0	0	0	21,207
Capital Outlay	0	0	0	0	0
Total	$ 125,836	$ 0	$ 0	$ 0	$ 125,836

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	125,836	0	0	0	125,836
Total	$ 125,836	$ 0	$ 0	$ 0	$ 125,836

PURPOSE STATEMENT

This organization performs planning and negotiations in matters involving employee compensation and work rules.

It negotiates labor contracts with the County's ten bargaining units within the parameters established by the Board of Commissioners and the Executive and in consultation with affected departments. It provides service to County departments in contract administration and coordinates grievance proceedings in accordance with collective bargaining agreements. It also administers the County's medical, dental and other contractual benefits and coordinates activities of the County's two retirement boards.

OFFICE OF COUNTY MANAGEMENT
LABOR RELATIONS

DIVISION SUMMARY

WORK PLAN DESCRIPTION

In 1980-81 Labor Relations will be involved in these activities:

Negotiations
- Deputy Sheriffs Association
- Corrections Officers

Contract Administration
- Distribution and Information Tracking
- Implementation of new contract mandated provisions
- Supervisory Counseling
- Grievance Handling
- Arbitration Hearings

Labor/Management Committees
- Continuing training and rapport building with each Local.

Legal Proceedings
- Administrative Hearings, e.g. Merit System Council
- Unfair Labor Practice Hearings
- Injunctive Proceedings

Fringe Program Administration
- Develop comprehensive administrative plan with assistance of Finance Division.

Policy Development
- Troubled Employees Program

MAJOR CHANGES FROM LAST YEAR

The emphasis of the division will be on contract administration and training. Contract negotiations are in the low part of the cycle with only two contracts expiring.

The "Troubled Employees Program" is designed to identify and assist those employees who, as a result of their need for help, are causing significant loss of productivity.

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	88,034	100,846	99,275	104,629
Materials & Services	33,896	28,680	21,637	21,207
Capital Outlay	2,268	0	0	0
Total	$ 124,198	$ 129,526	$ 120,912	$ 125,836

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	125,836
Total	$ 125,836

LABOR RELATIONS

This organization represents the County in negotiations and other proceedings involving employee bargaining units.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	80,031	87,936
520	PART TIME	2,300	0
540	OVERTIME	520	0
550	PREMIUM	0	0
570	FRINGE	16,424	16,693
Total Salaries, Wages, and Fringe Benefits		**$** 99,275	**$** 104,629
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	10,000	9,500
612	PRINTING AND REPRODUCTION	2,245	2,200
613	UTILITIES	0	0
614	COMMUNICATIONS	2,000	1,670
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	552	600
620	POSTAGE	700	300
621	OFFICE SUPPLIES	1,282	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	246	150
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
661	DUES & SUBSCRIPTIONS	1,555	950
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	3,042	4,721
960	MOTOR POOL SERVICES	15	116
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$** 21,637	**$** 21,207
	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	**$** 120,912	**$** 125,836

OFFICE OF COUNTY MANAGEMENT
LABOR RELATIONS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. II	0	0	0	1	24,993	5,106	30,099
Administrative Tech.	0	0	0	1	14,814	3,341	18,155
Office Asst. 3	1	1	1	1	14,136	2,488	16,624
Program Manager II	0	0	0	1	33,993	5,758	39,751
Administrative Spec. I	2	2	2	0			
Labor Relations Spec.	1	1	1	0			
FULL TIME Total	4	4	4	4	87,936	16,693	104,629
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 87,936	$ 16,693	$ 104,629

NOTES

611 Professional Services $9,500
This will cover arbitration and factfinder services ($6,600) and consultants for costing accident, health insurance, and retirement benefits ($2,900)

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL
MANAGER: JOHN LEAHY

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	264,727	0	0	0	264,727
Materials & Services	27,299	0	0	0	27,299
Capital Outlay	0	0	0	0	0
Total	$ 292,026	$ 0	$ 0	$ 0	$ 292,026

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Resources	292,026	0	0	0	292,026
Total	$ 292,026	$ 0	$ 0	$ 0	$ 292,026

PURPOSE STATEMENT

County Counsel and his staff are responsible for providing legal service of the highest professional quality to the County Executive, the Board of Commissioners, and the County's departments. This office:

1. Represents Multnomah County in all federal and state courts and before administrative agencies in matters such as contract disputes; alleged civil rights violations; workers compensation claims; casualty defense; and zoning code enforcement.
2. Provides legal advice on a wide range of issues involving County retirement policies; ad valorem taxation questions; land use; and public contracting.
3. Processes all tort claims under the County's self-insurance program and litigates them when necessary.
4. Analyzes proposed legislation and drafts bills for introduction by the County at the state legislature.
5. Drafts County's ordinances and updates the County Code.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

This division will:

- Continue to litigate tort claims brought against Multnomah County; and to provide other litigation services to all county departments, most notably Labor Relations (PERS suit), DES (Savage vs. Multnomah County; Multnomah County vs. Columbia Sand and Gravel; LCDC petitions), Division of Assessment and Taxation, Department of Justice Services;

- Continue to provide advice and counsel to County Executive, Board of County Commissioners, all county departments concerning all municipal law matters;

- Continue to provide legal advice to retirement boards.

MAJOR CHANGES FROM LAST YEAR

There are no major changes from fiscal year 1979-80.

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	244,165	215,185	247,885	264,727
Materials & Services	21,846	35,257	29,375	27,299
Capital Outlay	2,102	0	0	0
Total	$ 268,113	$ 250,442	$ 277,260	$ 292,026

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Resources	292,026
Total	$ 292,026

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	207,004	219,720
520	PART TIME	0	0
540	OVERTIME	300	0
550	PREMIUM	0	0
570	FRINGE	40,581	45,007
Total Salaries, Wages, and Fringe Benefits		$ 247,885	$ 264,727
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	10,763	11,460
612	PRINTING AND REPRODUCTION	3,580	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	2,196	2,706
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	7,168	4,236
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,402	800
621	OFFICE SUPPLIES	2,120	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	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES & SUBSCRIPTIONS	2,120	3,200
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	26	447
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 29,375	$ 27,299
	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	$ 277,260	$ 292,026

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
County Counsel	1	1	1	1	42,804	6,964	49,768
Deputy County Counsel I	2	2	2	2	33,930	7,624	41,554
Deputy County Counsel II	3	3	3	3	76,629	16,484	93,113
Deputy County Counsel III	1	1	1	1	29,754	5,704	35,458
Office Asst. 2	2	2	2	2	23,699	4,951	28,650
Office Asst. 3	1	1	1	1	12,904	3,280	16,184
FULL TIME Total	10	10	10	10	219,720	45,007	264,727
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 219,720	$ 45,007	$ 264,727

NOTES

611 Professional Services $11,460
This appropriation is for hiring specialized outside counsel, expert witnesses, contractual clerical help (for overflow periods), and work study contracts with law clerks.

661 Dues and Subscriptions $3,200
This includes subscriptions to the Oregon Supreme Court and Court of Appeals reports, the Supreme Court Reporter, textbook supplements, and miscellaneous publications.

617 Equipment Rental $4,236
This reduction reflects the purchase of word processing equipment shown in the Office of the Director budget.

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY
MANAGER: EDWARD PRICHARD

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER DP FUND	TOTAL
Personal Services	0	0	0	1,831,304	1,831,304
Materials & Services	0	0	0	1,518,226	1,518,226
Capital Outlay	0	0	0	28,377	28,377
Total	$ 0	$ 0	$ 0	$ 3,377,907	$ 3,377,907

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Service Reimbursements				1,717,828	1,717,828
Operational Revenue				1,660,079	1,660,079
Total	$ 0	$ 0	$ 0	$ 3,377,907	$ 3,377,907

PURPOSE STATEMENT

The purpose of this organization is to provide complete data processing services for Multnomah County, the City of Portland, and other government agencies in the geographical area. This involves:

- Systems development and maintenance - installing new systems for users inside and outside the County.
- Computer operations - 24 hours per day operation of computer hardware to serve 220 online terminals and provide hard copy reports.
- Technical support - analysis of equipment and software to determine the most effective capacity management recommendations.

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The 1980-81 work plan for DPA includes the completion of projects begun in 1979-80, plus the initiation of several new projects. Approximately $100,000 worth of ongoing development work for the Public Safety RAIN project has been targeted for FY 1980-81. The project to replace the County's Payroll/Personnel System begun in the last half of FY 1979-80 will be a significant part of the new development effort in FY 1980-81. Another ongoing project scheduled for completion in FY 1980-81 is the Statistical Reporting System for the Division of Direct Health. The replacement of the Project Health MMIS System begun this year will be completed in 1980-81.

Other planned activities areas include consolidation and extension of existing efforts within Technical Support area. This involves improving the resource-based accounting system, as well as the generating of a long-range capacity plan including a work load forecast (in conjunction with the long-range plan for development) and an equipment plan.

BUDGET NOTE:
DPA has been directed by the Board of Commissioners to examine the ramifications of including data processing costs as direct expenditures.

MAJOR CHANGES FROM LAST YEAR

A new unit within DPA, User Services, is being established in FY 1980-81 with the primary objective of finding ways to provide a higher level of service to DPA users.

Full utilization of the new Amdahl System requires conversion to a new operating system, MVS. This conversion will require additional training of people.

Another major effort for DPA will be the training necessary for use to assume the support of the operating systems on the Digital Equipment Corporation (DEC) equipment being installed for the RAIN system. This represents a new area of responsibility and may be the initial step towards offering support to other DEC systems among DPA users.

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,132,014	1,325,662	1,657,365	1,831,304
Materials & Services	1,577,855	1,804,655	1,552,696	1,518,226
Capital Outlay	214,250	69,910	77,265	28,377
Total	$ 2,924,119	$ 3,200,227	$ 3,287,326	$ 3,377,907

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Service Reimbursement from	
General Fund	1,711,440
Animal Control Fund	6,388
Operational Revenue	1,660,079
Total	$ 3,377,907

Administration	$ 453,312	Systems Software	364,746
Applications Development	324,251	User Services	60,146
Maintenance	279,299	MIS Analysis	90,751
Operations	1,805,402	TOTAL	$3,377,907

This budget includes six new full time positions:

1 Administrative Specialist I assigned to the Finance and Administrative Support area,
1 Senior System Analyst to support systems developed during 1979-80,
1 Computer Operator I for the graveyard shift,
and the new Users Services Section - 1 Systems Software Manager, 1 Administrative Specialist 2 and 1 Program Development Technician.

The organization has absorbed an Administrative Specialist II position (previously included in the OCM Director's budget) to help staff the Data Processing Steering Committee.

This budget also shows a half-time Software Systems Manager previously budgeted as Part Time.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,260,221	1,419,096
520	PART TIME	14,695	0
540	OVERTIME	34,620	41,270
550	PREMIUM	71,821	54,246
570	FRINGE	276,008	316,692
Total Salaries, Wages, and Fringe Benefits		$ 1,657,365	$ 1,831,304
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	132,152	64,800
612	PRINTING AND REPRODUCTION	8,400	8,700
613	UTILITIES	0	0
614	COMMUNICATIONS	90,197	102,965
615	INSURANCE	13,000	13,000
616	EXTERNAL DATA PROCESSING	138,082	138,200
617	EQUIPMENT RENTAL	707,908	669,774
618	REPAIRS AND MAINTENANCE	219,599	219,871
620	POSTAGE	5,750	2,735
621	OFFICE SUPPLIES	7,200	8,400
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	115,400	174,000
624	MINOR EQUIPMENT AND TOOLS	900	1,755
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	1,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	33,534	27,310
633	LOCAL TRAVEL AND MILEAGE	925	950
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	14,750	17,316
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	699	3,250
970	BUILDING MANAGEMENT SERVICES	64,200	64,200
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 1,552,696	$ 1,518,226
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	77,265	28,377
Total Capital Outlay		$ 77,265	$ 28,377
TOTAL REQUIREMENT		$ 3,287,326	$ 3,377,907

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Assistant	0	1	1	1	16,662	3,387	20,049
Administrative Spec. I	1	1	2	3	58,796	13,052	71,848
Administrative Spec. II	0	1	2	4	88,998	19,153	108,151
Computer Operator 1	4	5	4	4	52,428	12,861	65,289
Computer Operator 2	5	5	5	5	84,062	19,238	103,300
Data Processing Specialist	0	0	0	2	37,960	7,181	45,141
Financial Specialist II	1	1	1	1	26,204	5,694	31,898
Office Assistant 1	0	1	1	1	9,605	2,472	12,077
Office Assistant 2	10	10	11	12	134,285	34,827	169,112
Office Assistant 3	3	4	5	5	67,426	15,392	82,818
Office Assistant 4	0	0	0	1	12,904	3,632	16,536
Operations Supervisor II	1	3	3	3	68,028	14,798	82,826
Program Development Tech.	0	0	0	1	7,116	1,500	8,616
Program Manager I	3	3	3	3	93,167	17,702	110,869
Program Manager III	1	1	1	1	33,993	6,112	40,105
Programmer	1	1	1	3	44,992	10,149	55,141
Programmer Analyst	5	7	8	7	130,499	28,703	159,202
Senior Programmer	2	2	2	3	63,831	14,224	78,055
Senior Systems Analyst	3	5	6	6	130,637	28,396	159,033
Software Systems Manager	0	0	3	4	105,298	22,799	128,097
Software Systems Spec. 1	0	1	2	2	42,041	8,382	50,423
Software Systems Spec. 2	6	5	3	3	70,052	13,574	83,626
Systems Manager	0	0	1	1	26,852	5,776	32,628
Administrative Technician	3	1	1	0			
Computer Specialist III	7	6	0	0			
Data Processing Technician	2	2	2	0			
Operations Supervisor I	2	0	0	0			
Programmer Trainee	4	1	0	0			
Programmer II	1	2	2	0			
Librarian I	1	0	0	0			
REGULAR PART TIME							
Software Systems Mgr (½ time)	0	0	0	1	13,260	2,735	15,995
FULL TIME Total	66	69	70	77	1,419,096	311,739	1,730,835
PART TIME					0	0	0
OVERTIME					41,270	4,953	46,223
PREMIUM PAY					54,246	0	54,246
Total					$ 1,514,612	$ 316,692	$ 1,831,304

NOTES

540 Overtime $41,270
This appropriation reflects a $9,100 increase in anticipated overtime associated with problems in keeping projects on schedule in the Applications Development section and offsetting decreases in the planned overtime usage in other sections.

520 Part Time
The apparent reduction from 1979-80 results from the addition of a 1/2 time Software Systems Manager - a full time temporary position - in place of miscellaneous part time.

611 Professional Services $64,800
This appropriation includes $25,000 for consultation and implementation of a new system development planning and tracking project and for developing internal management systems. It also covers the costs of capacity planning and reliability monitoring ($10,000), contracted programming services ($25,000), and County membership in the Institute for Software Engineering ($4,800).

615 Insurance $13,000
This covers insurance premiums for property owned and leased by the County at the Data Processing Authority.

616 External Data Processing $138,200
This includes keypunching services ($24,300), microfiche services ($46,000), recurring maintenance on software products ($40,862), and purchase of new software products ($27,038).

617 Equipment Rental $669,774
This appropriation includes $564,614 for rental of existing data processing equipment at DPA (part of this being the lease payment for the new Amdahl central processing unit - $244,234), $104,000 for planned equipment, and $1,160 for miscellaneous office equipment.

623 Operating Supplies $174,000
This appropriation is for paper and magnetic data storage (tapes and disks). The increase reflects both inflation and greater consumption resulting from new systems.

659 Miscellaneous $17,316
This appropriation includes freight charges for data processing equipment ($10,000), advertising and recruiting costs ($3,000), and the costs of reference manuals and subscriptions ($4,500).

NOTES

DPA MULTNOMAH COUNTY SERVICE REIMBURSEMENTS AND REVENUES

Department of Human Services		
Sanitation	$ 15,477	
Direct Health	52,200	
DHS Administration	43,769	
Project Health	102,105	
Department Total		$213,551
Department of Justice Services		
Public Safety	$282,602	
Corrections	101,009	
District Attorney (Includes Civil Processing)	76,312	
Circuit Court	195,415	
District Court	129,941	
Medical Examiner	106	
DJS Administration	44,526	
Department Total		$829,911
Department of Environmental Services		
Animal Control Fund	$ 6,388	
Department Total		$ 6,388
Department of Administrative Services		
Elections	$107,772	
Assessment & Taxation	600,883	
Department Total		$708,655
Office of County Management		
Director	$ 43,769	
Finance	309,432	
Budget	3,555	
Labor Relations	4,721	
Energy Management	4,314	
Department Total		$365,791
Nondepartmental		
Special Appropriations (New Develop.)	$160,729	
Department Total		$160,729
MULTNOMAH COUNTY SERVICE REIMBURSEMENT TOTAL		$2,285,025

OFFICE OF COUNTY MANAGEMENT
COUNTERCYCLICAL PROJECTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	98,425	0	0	0
Materials & Services	9,448	0	0	0
Capital Outlay	0	0	0	0
Total	$ 107,873	$ 0	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$

OFFICE OF COUNTY MANAGEMENT
PERSONNEL - WIN CONTRACT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	8,000	0
Materials & Services	0	0	0	0
Capital Outlay	0	0	8,000	0
Total	$ 0	$ 0	$ 8,000	$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	$

This was grant funding for four months to assist Personnel in Affirmative Action related tasks.

OFFICE OF COUNTY MANAGEMENT
PERSONNEL - WIN CONTRACT

FEDERAL-STATE FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	6,780	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	1,220	0
Total Salaries, Wages, and Fringe Benefits		**$** 8,000	**$** 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	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		**$** 0	**$** 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	**$** 8,000	**$** 0

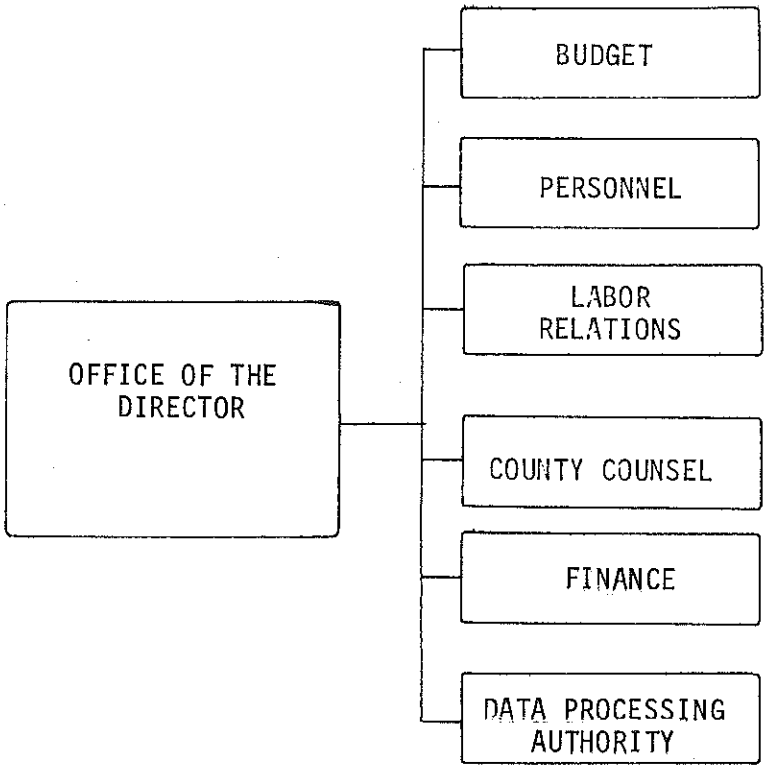
OFFICE OF COUNTY MANAGEMENT
PERSONNEL - WIN CONTRACT

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Technician	0	0	1	0			
FULL TIME Total	0	0	1	0			
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					$	$	$

NOTES

OFFICE OF COUNTY MANAGEMENT



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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		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 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		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

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.

NONDEPARTMENTAL
OFFICE OF THE COUNTY EXECUTIVE

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."

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

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.

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	
	1977-78	1978-70	1979-80	1980-81
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.	31	31	27	26
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

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

TAX SUPERVISING AND CONSERVATION COMMISSION

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-'81	Base	Fringe	1980-81 Total
Administrative Officer	1	1	1	1	38,357	6,534	44,891
Budget Analyst	1	1	1	1	16,495	3,893	20,388
Budget Clerk	1	1	1	1	13,781	3,417	17,198
Secretary	1	1	1	1	12,027	3,141	15,168
FULL TIME Total	4	4	4	4	80,660	16,985	97,645
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					6,856	0	6,856
Total					$ 87,516	$ 16,985	$ 104,501

NOTES

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

NONDEPARTMENTAL
BOARD OF EQUALIZATION

REQUIREMENT DETAIL

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.

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

NONDEPARTMENTAL
CIVIL SERVICE

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
Opreational 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.

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

Agency	1979-80 Budget	1980-81 Budget
Area Agency on Aging (AAA)	293,003	310,583
AAA One-Time-Only Allocation	0	50,000
Association of O & 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
	$5,924,950	$6,561,033

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

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.

	Mult. Co. Employees			
	Road Fund	General Fund	Public Safety	Total
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.

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	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.

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

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

NOTES

CONSTRUCTION PROJECTS
1980-81

COUNTYWIDE	
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
ANIMAL CONTROL	
Rebuild Incinerator	6,000
Replace Roof	35,760
Repair Animal Runs	6,000
COURTHOUSE	
Implement Security Recommendations	127,980
DONALD E. LONG	
Install Sprinkler System	245,120
Courtroom Complex	100,000
EDGEFIELD MANOR	
Restore Roof	23,155
Rebuild Gutters & Downspouts	25,954
ASSESSMENT AND TAXATION	
Install Field Office	73,710
ELECTIONS CENTER	
Restore Roof	21,000
EXPO CENTER	
Replace Roof	133,266
HANSEN BUILDING	
Fireproof Doors	3,960
Ventilate Restrooms	1,584
Repair Broken Porch	4,200

NOTES

LIBRARY-MAIN BRANCH	
General Repairs	$ 107,000
MCCF	
Security Lights and Cameras	27,600
OXBOW PARK	
Reroof House	3,000
ROCKY BUTTE JAIL	
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
VECTOR CONTROL	
Restore Roof, Office	3,300
Replace Roof, Garage	8,050
TOTAL	$1,483,827

PROJECTS IN PROGRESS - CARRY OVER

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

NOTES

FORESTRY BUILDING	
Storm Windows	10,000
GRESHAM DISTRICT COURT	77,553
ROCKY BUTTE JAIL	
Plumbing	25,000
Psychiatric Unit	25,000
MCCF	
Storm Windows/CCA	10,000
GILL BUILDING	
Departmental Relocation	70,000
COUNTY WIDE	
HVAC	28,400
Roofing	156,000
Relocation	33,000
Architectural Barriers	659,500
Parking	30,000
TOTAL	$2,802,466
TOTAL CONSTRUCTION PROJECT BUDGET	$4,286,293
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	9,640,003	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.

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

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

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

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

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

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**

NONDEPARTMENTAL
SPECIAL CONSTRUCTION - CAPITAL RESERVE FUND

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	0	0	2	1	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

SECTION I

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

SUMMARY OF DEPARTMENTAL REQUIREMENTS I-2

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS - Summary I-3
General Fund I-5
WIN/AOC Grants I-8

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Intergovernmental Rel. TOTAL	8	163,933	29,243	0	193,146	884	192,262
FEDERAL/STATE FUND							
WIN/AOC Grants TOTAL	5	81,954	0	0	81,954	0	81,954
DEPARTMENTAL TOTAL	13	245,887	29,243	0	275,130	884	274,246

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	163,933	81,954	0	0	245,887
Materials & Services	29,243	0	0	0	29,243
Capital Outlay	0	0	0	0	0
Total	$ 193,176	$ 81,954	$ 0	$ 0	$ 275,130

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	193,176	18,342	0	0	211,518
Dedicated Revenues WIN Contract	0	45,470	0	0	45,470
Association of Oregon Counties and other Counties		18,142			18,142
Total	$ 193,176	$ 81,954	$ 0	$ 0	$ 275,130

PURPOSE STATEMENT

The Department of Intergovernmental Relations and Community Affairs (IGR/CA) serves as the County liaison with the public at large and the public agencies and officials with which the County deals.

It is responsible for ensuring informed citizen counsel in the administration of County programs and policies; facilitating public access to and awareness of County services; and interpreting established County concerns and advocating on behalf of established County priorities at the local, state, regional and federal levels.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Department, in conjunction with elected and appointed County officials, will prepare the County's legislative program for the 1981 Legislative Session and will coordinate the County's lobbying activities in Salem during the Legislature.

The Department will continue efforts begun this year to develop and maintain contact with the Oregon congressional delegation and federal agencies on legislation and grants of concern to the County.

The Intergovernmental Relations staff will develop and maintain in contact with other local governments and public agencies such as the City of Portland, Metro, the Port of Portland and East County communities.

Community Affairs will focus on improving citizen access to County and community services by facilitating citizen input in the decision-making process through citizen advisory boards.

The Department will also work to implement the recommendations of the Task Force on Citizen Involvement, which is currently reviewing citizen participation throughout the County.

MAJOR CHANGES FROM LAST YEAR

The Intergovernmental Relations staff will spend approximately 90% of their time coordinating the County's legislative program in Salem during the 1981 Legislative Session.

The Department will assist in implementing recommendations submitted by the Task Force on Citizen Involvement.

The four community coordinator positions were funded for only six months, pending a study of their duties.

The Department was created by removing the IGR/CA Division from the Office of County Management.

One Management Assistant position has been funded with One-Time-Only monies to assist lobbying efforts on Justice-related legislation.

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	174,324	203,720	201,121	163,933
Materials & Services	16,844	24,142	22,065	29,243
Capital Outlay	0	0	0	0
Total	$ 191,168	$ 227,862	$ 223,186	$ 193,176

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	193,176
Total	$ 193,176

The anticipated costs of representing the County at the 1981 Oregon Legislature are:

Part Time	8,696
Fringe Benefits	1,310
Professional Services	1,500
Utilities	1,000
Communications	1,500
Local Travel/Mileage	300
Space Rentals	1,400
TOTAL	15,706

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	167,823	128,909
520	PART TIME	0	8,696
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	33,298	26,328
Total Salaries, Wages, and Fringe Benefits		**$** 201,121	**$** 163,933
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,950	1,315
612	PRINTING AND REPRODUCTION	1,300	1,250
613	UTILITIES	0	1,000
614	COMMUNICATIONS	4,500	4,980
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	350	0
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	1,050	1,000
621	OFFICE SUPPLIES	1,000	990
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	6,150
633	LOCAL TRAVEL AND MILEAGE	3,530	3,660
651	SPACE RENTALS	5,244	6,650
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	0	1,264
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	41	884
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$** 22,065	**$** 29,243
	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		**$** 223,186	**$** 193,176

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Community Coordinator *	0	4	4	4	43,656	6,731	50,387
Office Assistant 2	1	1	1	1	10,210	2,610	12,820
Program Management Spec.	0	0	0	2	52,200	10,836	63,036
Staff Asst. II	6	2	1	1	22,843	4,841	27,684
Program Manager II	0	1	1	0			
Administrative Spec. II	0	0	1	0			
Staff Assistant III	1	0	0	0			
* Funded for 6 months only.							
FULL TIME Total	8	8	8	8	128,909	25,018	153,927
PART TIME					8,696	1,310	10,006
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 137,605	$ 26,328	$ 163,933

NOTES

520 Part Time $8,696
This is to hire clerical support staff for the 1981 legislative session.

611 Professional Services $1,315
This appropriation is for research projects during the legislative session.

631 Education and Travel $6,150
These costs are associated with trips to Washington DC and Federal Region X offices in Seattle ($4,650), conferences and conventions ($1,000), and course work ($ 500).

661 Dues and Subscriptions $1,264
This covers legislative and federal publications including the Federal Register, ORS Revisions, and the Congressional Quarterly.

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS - WIN/AOC GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	81,954
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 81,954

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenue	
WIN Grant	45,470
Association of Oregon County and Other Counties	18,142
General Revenues	18,342
Total	$ 81,954

WIN GRANT

This proposed grant will provide clerical assistance to the Community Coordinators who staff neighborhood offices in southeast, northwest, northeast Portland, and in East County.

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS - WIN/AOC GRANTS

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	62,244
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	5,657
570	FRINGE	0	14,053
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 81,954
	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	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	$ 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	$ 0	$ 81,954

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS - WIN/AOC GRANTS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Office Assistant 1	0	0	0	4	34,244	8,456	42,700
Management Assistant	0	0	0	1	28,000	5,597	33,597
FULL TIME Total	0	0	0	5	62,244	14,053	76,297
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					5,657	0	5,657
Total					$ 67,901	$ 14,053	$ 81,954

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GLOSSARY OF TERMS AND ABBREVIATIONS

A & P - Administration and Planning

Accrual Basis of Accounting - The system of accounting under which revenues are recorded when earned and expenditures are recorded as soon as they result in liabilities for benefits received.

Ad Valorem Taxes - Taxes levied in amounts proportional to the value of the objects of the tax. In Oregon this is largely a tax upon the true cash value of real property.

Appropriation - An authorization from the Board of County Commissioners to spend money for specific purposes - limited to a single fiscal year.

Assessed Valuation - A valuation set upon real estate or other property as a basis for levying taxes.

Beginning Working Capital - The original cash or asset advance appropriated to a fund in order to continue that fund.

Capital Outlay - Expenditures which result in the acquisition of or addition to fixed assets; land, buildings, improvements, and equipment valued at more than $100 and having a life expectancy greater than one year.

Cash Transfer - Any transfer of resources from one fund to another.

C.C.A. - Community Corrections Act (State of Oregon)

C.E.T.A. - Comprehensive Employment and Training Act.

C.H.P.A. - Comprehensive Health Planning Agency.

Contingency - Resources set aside to provide for unforeseen expenditures or for anticipated expenditures or uncertain amount.

CRISS - Columbia Regional Information Sharing System.

Dedicated Resources - Resources stipulated before the commencement of the fiscal year for the operation of an organization without regard for varying quantities of service provided by the agency during the fiscal year. These include grant matches from outside the County.

Detox - Detoxification, an alcoholic recovery program.

D.M.V. - Department of Motor Vehicles.

D.P.A. - Data Processing Authority

D.U.I.I. - Driving Under the Influence of Intoxicants.

Enterprise Fund - Is established to finance and account for services and commodities furnished by a governmental unit to other governmental units and the general public. Amounts expended from the fund are restored to it by billing the users for the services provided. Enterprise funds differ from working capital funds largely in that the latter provide services only to subdivisions of the Data Processing Fund and the Recreation Facilities Fund.

Federal Sources - A contribution from the federal government to Multnomah County. The contribution is usually made to support a specified function or program, but it may also be provided for general purposes.

Fines and Forfeitures - A sum of money imposed as a penalty for an offense; mainly traffic and parking fines.

Fiscal Year - ORS 294.311 prescribes for any municipal corporation with the power to levy taxes a fiscal year commencing on July 1 and closing on June 30.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, resources and equities which are segregated for the purpose of carrying on specific activities.

General Fund - Is used to account for resources not allocated to specific purposes by law or contractual agreement; that is, any activity not financed from other funds is automatically financed from the General Fund.

General Revenues - Revenues not pegged to the operation of a specific agency, although they may be derived from the operation of several organizations comprising a system. These are taxes, fines, interest and miscellaneous revenues not attached to the operation of a specific organization.

H.C.D.S. - Health Care Delivery System.

History Only Fund - A fund which is no longer used; carried for reference purposes only.

I.D. - Identification.

Levy Outside 6% Limitation/Not Subject to Limitation - As provided in Article XI, Section 11, subsection (3) of the Oregon Constitution, "that portion of any tax levied with is specifically voted outside the tax base and the portion of any tax levied which is for the payment of bonded indebtedness and interest thereon is not subject to the 6% tax limitation."

Levy Within the 6% Limitation - Article XI, Section 11, subsection (1) of the Oregon Constitution lays down the basic rule that no taxing district shall levy a tax in excess of its tax base. (See definition of Tax Base). Note: This means that no district can levy tax amounting to more than 106% of the revenue received the previous year without a vote of the people to either increase the tax base or authorize a levy outside the 6% limitation.

Licensing Permits - Charges made in return for legal permission to carry out specified activities; primarily business licenses and building permits.

Local Government Sources - Revenues received from other local governments in Multnomah County; consists primarily of local costs-sharing contributions (e.g., Health Contract with the City of Portland).

Materials and Services - Contractual and other services, materials and supplies, travel, building management, etc.

MCCAA - Multnomah County Community Action Agency.

Modified Accrual Basis of Accounting - The system of accounting under which revenues and expenditures are generally on an accrual basis; but under which modifications are made such as: revenues are recorded when received in cash except for those readily available and susceptible to accrual, encumbrances are an admissable accrual, and vacation pay is recorded as expense when paid.

Modified Cash Basis of Accounting - The system of accounting under which revenues and expenditures are generally on a cash basis; but under which limited modifications are made such as: the accrual of federal and state program receivables or payroll payables. (The Audit Guide for State and Local Government Units lists admissable modifications.)

Nondepartmental Expenditures - Appropriations for organizations and expenditures that do not fall logically under control of one of the five departments of Multnomah County government.

O.C.M. - Office of County Management

O.E.O. - Office of Economic Opportunity.

Operational Resources - Resources which are dependent on the quantity of service provided by the organization, i.e., fees, sales, recoveries, rentals, reimbursements, etc.

O.R.S. - Oregon Revised Statutes.

Personal Services - Wages, salaries, fringe benefits, part time, overtime and special premium.

P.R.C. - Police Records Clerk.

Property Taxes - Ad valorem taxes levied primarily on the true cash value of real property; the major source of local government tax revenue.

Service Charges and Fees - Payments for professional or special service; includes public utility charges, health care charges, judicial fees, etc.

Service Reimbursements - Payments made by an organization to a fund for services and/or commodities received therefrom; e.g., payments from most organizations to Fleet Management Fund or Data Processing Fund.

Source of Funds - The origin of monies appropriated to each Operating Unit.

Special Revenue Fund - A fund used to account for revenues from specific taxes or other earmarked revenue sources which by law are designated to finance particular functions or activities of government (e.g. Federal/State Program Fund, Road Fund, Alcohol-Narcotic Enforcement Fund).

State Sources - A contribution from the State of Oregon to Multnomah County. The contribution comes in either the form of shared revenue (e.g., cigarette tax revenues) or partial support cost sharing of a specific program (e.g., Medicaid Demonstration Project).

Tax Base - 1) Article XI, Section 11, subsection (2) of the Oregon Constitution defines the tax base as either a) the amount of tax levied in any one of the last three years plus 6% thereof or b) the amount approved as a new tax base by a majority of the legal voters of the taxing district. (Both of these definitions refer to the dollar amount of tax revenue which can be lawfully levied).

2) The tax base is also defined, for purposes of the tax levy computation, as the total assessed valuation of all the taxable property within the tax levying jurisdictions.

Tax Levy - The total amount of taxes imposed by a governmental unit.

Tax Rate - The amount of tax stated in terms of a unit of the tax base; for example, 25 mills per dollar of assessed valuation of taxable property.

Total Cash, Revenue - The dollar amount of actual revenues received from any source for any given fund.

Total Requirements - Total cash plus service reimbursements and cash transfers.

Trust Fund - Is used to account for assets held by a governmental unit as trustee or agent, acting in a fiduciary capacity for other individuals, private organizations or governmental units, having no equity of ownership over such funds.

Unfunded Liability - An actuarial term describing a situation where projected commitments to expend money exceed the projected resources that will be available to make the payment.

Vector Control - A program to keep down the population of disease-carrying organisms, especially rats and mosquitoes.

Working Capital Fund - Is established to finance and account for services and commodities furnished by one department to another within a single governmental unit. Amounts expended from the fund are restored to it by service reimbursements from organizations in other funds. Working capital funds differ from enterprise funds in that the latter provide services to the general public and outside organizations as well as to subdivisions of the government.

EXPLANATION OF REQUIREMENT DETAIL

Code	Object Title	Definition

PERSONAL SERVICES

510 Full Time - Salaries and wages for straight time for the standard work week for positions intended to exist at least the full fiscal year.

520 Part-Time - Salaries and wages for straight time for positions for less than the standard work week or positions for the standard work week to exist less than the full fiscal year.

540 Overtime - Amounts paid for hours worked in excess of the standard number of hours per day or per week (depending upon union jurisdiction).

550 Premium Pay - Amounts paid in excess of normal hourly rates for shift differential, work out of class, equipment operations, hazardous duty, and holiday work.

570 Fringe Benefits - Amount contributed by the County for employee benefits, including social security, workman's compensation, pensions, and insurance.

MATERIALS AND SERVICES

External Materials and Services - Materials and services provided by organizations that are not part of the County government.

611 Professional Services - Services obtained under agreement from companies and individuals external to the County. Such services include engineering, legal, accounting, medical, janitorial, work study, etc.

612 Printing and Reproduction - Rental of reproduction equipment, purchase of reproduction paper, printing, binding, blueprinting, and other reproduction services including services provided by City-County duplicating.

613 Utilities - Electricity, water, natural gas, fuel, oil, and garbage service.

614 Communications - Telephone and telegraph charges.

620 Postage - Inter-office mail and U.S. postage provided by City-County Distribution.

615 Insurance - Liability insurance, fire insurance, employees bonding, and other insurance. See 570-Fringe Benefits for personnel insurance.

616 External Data Processing - Charges for data processing services when done by contract with private or non-County organizations.

617 Equipment Rental - Rental of equipment from companies or individuals outside the County.

618 Repairs and Maintenance - Payments to companies or individuals for repairs and maintenance of buildings, machinery, equipment, etc.

Code	Object Title	Definition
621	Office Supplies	Stationary, envelopes, forms, maps, and other consumable office supplies.
622	Janitorial Supplies	Cleaning and sanitation supplies.
623	Operating Supplies	Fuel, oil, parts, and other motor vehicle repair and maintenance items; plumbing and electrical supplies, chemicals, drugs, and other items consumed in the normal course of operations.
624	Minor Equipment and Tools	Tools and equipment with a unit cost of $100 or less.
625	Clothing and Uniforms	Clothing and uniforms provided by the County.
626	Maintenance Supplies	Lumber, paint, gravel, asphalt, pipe, concrete, and other supplies used in repair and maintenance activities.
627	Food	Costs of food provided by the County.
631	Education and Travel	Classes, seminars, etc., and approved travel to such activities.
633	Local Travel and Mileage	Public transit and mileage pay.
651	Space Rentals	Rent of land, buildings, offices, storage, etc.
659	Miscellaneous	Items that cannot be classified in the above object titles.
	Internal Service Reimbursements	Services provided by County organizations.
960	Motor Pool Services	For use of County vehicles.
970	Building Management Services	For services provided by Facilities Management Division.
950	Data Processing Services	For services provided by Data Processing Authority.
940	Indirect Costs-Grants	For services provided by the County to grant-funded programs.
990	Other Internal Services	For services provided to organizations in one fund by an organization in another fund.

CAPITAL OUTLAY

710	Land	For purchase of land.
720	Buildings	For purchase, construction, or betterment of buildings owned by the County.
730	Other Improvements	For the purchase, construction, or betterment of of structures other than buildings (such as roads, sewers, etc.)
740	Equipment	For the purchase of equipment with a unit cost of $100 or more and a lifespan of more than one year.

REVENUE CLASSIFICATIONS

An attempt has been made to roughly classify resources, especially in the the General Fund, in order to distinguish between revenue tied to a particular agency, and that available for general purposes. The classifications are as follows:

a) Dedicated Resources
Resources which are pre-designated for the operation of an organization or program. They include federal and state revenues designated to the operation of specific services, federal and state grant matches, and transfers from funds dedicated to certain purposes.

b) Operational Resources
Fees and revenues deriving from the operation of county services. These are the "charges and recoveries" assigned to each department in the General Fund.

c) General Resources
Resources which are independent of the operation of particular agencies or which derive from the operation of several agencies which comprise a system. General resources include tax receipts, interest on investments, fines, and interfund transfers of a general nature. In the Federal-State Fund, general revenues include all local matches to grants and other organizations in the fund.

BASIS OF ACCOUNTING - ALL FUNDS

FUND	BASIS OF ACCOUNTING
General Fund	Modified Accrual
Road Fund	Modified Accrual
Federal-State Program Fund	Accrual
Animal Control Fund	Modified Accrual
Alcohol-Narcotic Law Enforcement Fund	Modified Accrual
Assessment District Bond Sinking Fund	Modified Accrual
Assessment District Bond Operating Fund	Accrual
Assessment District Improvement Fund	Accrual
Bicycle Path Construction Fund	Accrual
Capital Reserve Fund	Accrual
County School Fund	Modified Accrual
Data Processing Fund	Accrual
Debt Fund	Modified Accrual
Inverness Fund	Accrual
Insurance Fund	Accrual
Library Serial Levy Fund	Modified Accrual
Motor Pool Fund	Accrual
Recreational Facilities Fund	Modified Accrual
Revenue Sharing Fund	Accrual
Sewage Facilities Fund	Accrual
Tax Title Land Sales Trust Fund	Modified Accrual
Emergency Communications Fund	Modified Accrual
Urban Renewal Fund	Modified Accrual

DETAIL OF CASH TRANSFERS

From Revenue Sharing to General Fund, $8,800,000.

Library	$5,056,200
Public Safety	1,845,976
Health Services	1,340,736
Aging Programs - AAA	310,583
MCCAA	102,562
Public Guardian	93,521
Food Stamps	50,422

From Sewage Facilities Fund to General Fund, $165,150.
The General Fund provided the financing for the initial transactions of the Sewage Facilities Fund, and all current receipts are transferred back to the General Fund.

From Tax Title Land Sales Fund to General Fund, $18,000.
This transfer is to reimburse the General Fund for administrative overhead costs.

From General Fund to Urban Renewal Fund, $95,214.
From Federal-State Program Fund to Urban Renewal Fund, $50,000.
This transfer is a planning reimbursement from the HUD Community Development BLOC Grant to the Community Development Agency.

From Road Fund to Bicycle Path Fund, $65,960.
ORS 366.514 designates a special fund in which 1% of State Highway monies received by the County are held to be used for footpaths and bicycle paths.

From General Fund to County School Fund, $1,334,700
ORS 328.005 designates a County School Fund. $10 per child between the ages of 4 and 20 is budgeted for support to county school districts.

From General Fund to Federal-State Program Fund, $3,583,506

Human Services	2,998,337
Justice Services	566,827
Intergovernmental Relations	18,342

From General Fund to Insurance Fund, $732,550
From Road Fund to Insurance Fund, $72,450.
A special fund has been established for insurance. This fund pays premiums, insurance management, claims and retains contributions toward a catastrophic liability reserve.

From General Fund to Animal Control Fund, $455,879
General Fund support is required to make up the difference between Animal Control Revenues and expenditures.

From General Fund to Road Fund, $1,200,000.
This transfer is for the cost of betterments at the new Vance Pit Shop.

From Recreation Facilities Fund to Road Fund, $194,000.
Profits from the operation of Glendoveer Golf Course are transferred to the Road Fund to support parks.

From Assessment District Improvement Fund to Road Fund, $100,000.
Recovery of money "front-ended" by the Road Fund for petition street improvements.

From Road Fund to Federal-State Program Fund, $288,570.

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR

MULTNOMAH COUNTY, OREGON

In the Matter of the Adoption of the 1980-81 Budget for Multnomah County, Oregon, for the Fiscal Year July 1, 1980 to June 30, 1981, and Making the Appropriations thereunder, Pursuant to ORS 294.435.

The above-entitled matter is before the Board to consider the adoption of the budget for Multnomah County for the fiscal year July 1, 1980 to June 30, 1981; and

It appearing to the Board that the Multnomah County budget as prepared by the duly appointed Budget Officer has been duly considered and approved by the Board; that a public hearing was held before the Multnomah County Tax Supervising and Conservation Commission on the 24th day of June, 1980, and that said budget was duly certified by the said Tax Supervising and Conservation Commission without objection or recommendation; and

It further appearing to the Board that said budget as certified is on file in the Office of County Management of Multnomah County; and that the Board being fully advised in the premises; therefore

The budget, a copy of which is appended hereto, and which is on file in the Office of County Management, and as amended herein, is hereby adopted as the budget of Multnomah County, Oregon for the fiscal year July 1, 1980, to June 30, 1981; and

Funds are hereby appropriated as follows:

GENERAL FUND

EXPENDITURES

DEPARTMENT OF HUMAN SERVICES		
Personal Services	$ 5,919,052	
Materials and Services	6,242,610	
Capital Outlay	30,521	
		$12,192,183
DEPARTMENT OF JUSTICE SERVICES		
Personal Services	$23,099,437	
Materials and Services	9,415,851	
Capital Outlay	184,671	
		$32,699,959

DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 3,120,633	
Materials and Services	1,089,954	
Capital Outlay	125,870	
		$ 4,336,457
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	$ 5,799,247	
Materials and Services	4,420,338	
Capital Outlay	39,102	
		$10,258,687
OFFICE OF COUNTY MANAGEMENT		
Personal Services	$ 1,801,965	
Materials and Services	748,179	
Capital Outlay	8,920	
		$ 2,559,064
NONDEPARTMENTAL APPROPRIATIONS		
Personal Services	$ 1,327,955	
Materials and Services	9,128,452	
Capital Outlay	4,216,749	
		$14,673,156
DEPARTMENT OF INTERGOVERNMENTAL RELATIONS		
Personal Services	$ 163,933	
Materials and Services	29,243	
Capital Outlay	0	
		$ 193,176
TOTAL EXPENDITURES		$76,912,682
CASH TRANSFERS TO		
Road Fund	$ 1,200,000	
Federal-State Program Fund	3,583,506	
County School Fund	1,334,700	
Insurance Fund	732,550	
Animal Control Fund	455,879	
Urban Renewal Fund	95,214	
		$ 7,401,849
OPERATING CONTINGENCY		$ 3,913,822
ENDING WORKING CAPITAL		$ 300,000
TOTAL REQUIREMENTS: GENERAL FUND		$88,528,353

ROAD FUND

EXPENDITURES

DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 5,717,732	
Materials and Services	2,710,082	
Capital Outlay	10,190,250	
		$18,618,064
CASH TRANSFERS TO		
Federal-State Program Fund	$ 288,570	
Insurance Fund	72,450	
Bicycle Path Construction Fund	65,960	
		$ 426,980
OPERATING CONTINGENCY		$ 421,368
TOTAL REQUIREMENTS: ROAD FUND		$19,466,412

FEDERAL-STATE PROGRAM FUND

EXPENDITURES

DEPARTMENT OF HUMAN SERVICES		
Personal Services	$ 7,940,747	
Materials and Services	13,586,328	
Capital Outlay	265,535	
		$21,792,610
DEPARTMENT OF JUSTICE SERVICES		
Personal Services	$ 2,589,957	
Materials and Services	2,168,495	
Capital Outlay	32,951	
		$ 4,791,403
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 0	
Materials and Services	38,880	
Capital Outlay	593,770	
		$ 632,650
DEPT. OF ADMINISTRATIVE SVCS.		
Personal Services	$ 69,456	
Materials and Services	46,838	
Capital Outlay	0	
		$ 116,294
NONDEPARTMENTAL APPROPRIATIONS		
Personal Services	$ 0	
Materials and Services	9,640,003	
Capital Outlay	30,612	
		$ 9,670,615

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS		
Personal Services	$ 81,954	
Materials and Services	0	
Capital Outlay	0	
		$ 81,954
TOTAL EXPENDITURES		$37,085,526
CASH TRANSFER TO		
Urban Renewal Fund		$ 50,000
TOTAL REQUIREMENTS: FEDERAL-STATE FUND		$37,135,526

ANIMAL CONTROL FUND

EXPENDITURES		
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 638,400	
Materials and Services	212,306	
Capital Outlay	6,700	
		$ 857,406
OPERATING CONTINGENCY		173
TOTAL REQUIREMENT: ANIMAL CONTROL FUND		$ 857,579

ASSESSMENT DISTRICT BOND SINKING FUND

EXPENDITURES		
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 0	
Materials and Services	438,050	
Capital Outlay	0	
		$ 438,050
TOTAL REQUIREMENTS: ASSESSMENT DISTRICT BOND SINKING FUND		$ 438,050

ASSESSMENT DISTRICT IMPROVEMENT FUND

CASH TRANSFER TO	
Road Fund	$ 100,000
OPERATING CONTINGENCY	$ 113,900
TOTAL REQUIREMENTS: ASSESSMENT DISTRICT IMPROVEMENT FUND	$ 213,900

ASSESSMENT DISTRICT OPERATING FUND

EXPENDITURES

DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 0	
Materials and Services	2,220,200	
Capital Outlay	1,139,900	
		$ 3,360,100
TOTAL REQUIREMENTS: ASSESSMENT DISTRICT OPERATING FUND		$ 3,360,100

BICYCLE PATHS CONSTRUCTION FUND

EXPENDITURES

DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 0	
Materials and Services	15,000	
Capital Outlay	150,000	
		$ 165,000
OPERATING CONTINGENCY		$ 250,960
TOTAL REQUIREMENTS: BICYCLE PATHS CONSTRUCTION FUND		$ 415,960

CAPITAL RESERVE FUND

EXPENDITURES

NONDEPARTMENTAL APPROPRIATIONS		
Personal Services	$ 50,355	
Materials and Services	57,575	
Capital Outlay	500	
		$ 108,430
OPERATING CONTINGENCY		$ 5,554,704
TOTAL REQUIREMENTS: CAPITAL RESERVE FUND		$ 5,663,134

COUNTY SCHOOL FUND

EXPENDITURES

NONDEPARTMENTAL APPROPRIATIONS		
Materials and Services	$ 1,536,131	
TOTAL REQUIREMENTS: COUNTY SCHOOL FUND		$ 1,536,131

DATA PROCESSING FUND

EXPENDITURES

OFFICE OF COUNTY MANAGEMENT		
Personal Services	$ 1,831,304	
Materials and Services	1,518,226	
Capital Outlay	28,377	
		$ 3,377,907
OPERATING CONTINGENCY		$ 559,596
TOTAL REQUIREMENTS: DATA PROCESSING FUND		$ 3,937,503

EMERGENCY COMMUNICATIONS FUND

EXPENDITURES

DEPT. OF ADMINISTRATIVE SVCS.		
Materials and Services	$ 480,605	
		$ 480,605
OPERATING CONTINGENCY		$ 179,395
TOTAL REQUIREMENTS: EMERGENCY COMMUNICATIONS FUND		$ 660,000

FLEET MANAGEMENT FUND

EXPENDITURES

DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	$ 53,047	
Materials and Services	825,845	
Capital Outlay	411,044	
		$ 1,289,936
OPERATING CONTINGENCY		$ 369,828
TOTAL REQUIREMENTS: FLEET MANAGEMENT FUND		$ 1,659,764

INSURANCE FUND

EXPENDITURES

NONDEPARTMENTAL APPROPRIATIONS		
Materials and Services	$ 3,179,000	
		$ 3,179,000

OPERATING CONTINGENCY		$ 2,320,443
TOTAL REQUIREMENTS: INSURANCE FUND		$ 5,499,443

INVERNESS FUND

EXPENDITURES		
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 178,142	
Materials and Services	287,060	
Capital Outlay	102,000	
		$ 567,202
OPERATING CONTINGENCY		$ 768,288
TOTAL REQUIREMENTS: INVERNESS FUND		$ 1,335,490

LIBRARY SERIAL LEVY FUND

EXPENDITURES		
NONDEPARTMENTAL APPROPRIATIONS		
Materials and Services	$ 46,200	
TOTAL REQUIREMENTS: LIBRARY SERIAL LEVY FUND		$ 46,200

RECREATIONAL FACILITIES FUND

EXPENDITURES		
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Materials and Services	$ 3,000	
		$ 3,000
CASH TRANSFER TO		
Road Fund		$ 194,000
TOTAL REQUIREMENTS: RECREATIONAL FACILITIES FUND		$ 197,000

REVENUE SHARING FUND

CASH TRANSFER TO	
General Fund	$ 8,800,000
OPERATING CONTINGENCY	$ 6,654,645
TOTAL REQUIREMENTS: REVENUE SHARING FUND	$15,454,645

SEWAGE FACILITIES FUND

CASH TRANSFER TO General Fund		$ 165,150
TOTAL REQUIREMENTS: SEWAGE FACILITIES FUND		$ 165,150

TAX TITLE LAND SALES TRUST FUND

EXPENDITURES

DEPT. OF ADMINISTRATIVE SVCS. Materials and Services	$ 65,500	$ 65,500
CASH TRANSFER TO General Fund		$ 18,000
OPERATING CONTINGENCY		$ 36,000
TOTAL REQUIREMENTS: TAX TITLE LAND SALES TRUST FUND		$ 119,500

URBAN RENEWAL FUND

EXPENDITURES

NONDEPARTMENTAL APPROPRIATIONS Materials and Services	$ 145,214	
TOTAL REQUIREMENTS: URBAN RENEWAL FUND		$ 145,214

June 26, 1980

BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

By Dennis Buchanan (BA)
Presiding Officer

APPROVED AS TO FORM:

JOHN B. LEAHY
County Counsel for
Multnomah County, Oregon

John B Leahy

FORM LB-50

NOTICE OF PROPERTY TAX LEVY

To the Assessor of Multnomah County

INFORMATION AND INSTRUCTIONS ON REVERSE SIDE

Part I: TOTAL PROPERTY TAX LEVY

On 26 June, 19 80, the Board of County Commissioners (Governing Body)

of Multnomah County (Municipal Corporation), Multnomah County, Oregon, levied a tax as follows:

	Funded Partially By State of Oregon	Funded Totally By Local Taxpayers
1. Levy within the tax base (no larger than the amount of Part II, Line 11)	1 42,673,110	
2. Special levies to be partially funded by the State of Oregon (Cannot exceed Form LB-60, Line 17, minus Line 1 above) Itemize these levies in Part IV—reverse side of this form.	2	
3. Special levies to be totally funded by local taxpayers (Cannot exceed Form LB-60, Line 17, minus Line 4 below) Itemize these levies in Part IV—reverse side of this form.		3
4. The amount levied for payment of bonded indebtedness		4
5. The amount of money to be raised by taxation (Total Lines 1, 2, 3 and 4)	5 42,673,110	5

Part II: TAX BASE WORKSHEET

ATTENTION: Action by the 1979 Legislature requires that a new tax base be voted on at the next General or Primary Election if the taxing unit has levied outside its tax base. School districts who levied taxes outside their tax bases for general operations in 1978-79 must vote on a new tax base. All other districts who have, in any three of the last four fiscal years, submitted the question to the voters, received approval to levy and levied outside its tax base for general operation, must also vote on a new tax base.

6. VOTED TAX BASE, IF ANY—On 18 May, 19 56, a majority of the voters approved a tax base in the amount of 6 11,985,000

CONSTITUTIONAL LIMITATION

Tax Base Portion of Preceding Three Levies

7-1-19 77	7-1-19 78	7-1-19 79
35,829,116	37,978,916	40,257,651

7. Largest of above: 7a 40,257,651 multiplied by 1.06 = ... 7b 42,673,110

ADJUSTMENT FOR ANNEXATION INCREASES DURING PRECEDING FISCAL YEAR

8. True Cash Value of area annexed on _____, 19____ (attach list of annexation dates and valuations) ... 8

9. Tax Base Rate per $1,000 True Cash Value of annexing entity 9

10. Annexation Increase: (line 8 times line 9) = 10a multiplied by 1.06 = ... 10b

ADJUSTED TAX BASE

11. Largest of (Line 7b plus Line 10b) or (Line 6 plus Line 10b) 11 42,673,110

Part III: LIMITATIONS PER OREGON REVISED STATUTES
(Does Not Apply To All Municipal Corporations)

12. The TOTAL amount of Line 5 levied within the statutory limitation 12 42,673,110

13. The TOTAL amount of Line 5 levied outside the statutory limitation ..... 13 ---

By: Donald E. Clark (Signature of Authorized Official) J-24 — Title County Executive Bus. Phone: 248-3308

Date: 14 June, 19 80

County Form 504-050

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR

MULTNOMAH COUNTY, OREGON

In the Matter of LEVYING TAXES for MULTNOMAH COUNTY, OREGON, upon the 1980-81 County Tax and Assessment Roll to Meet Budget Appropriations for the Multnomah County Budget for the Fiscal Year July 1, 1980 to and including June 30, 1981.

The above-entitled matter is before the Board to consider the amount of taxes to be levied on the Multnomah County Tax and Assessment Roll for the year 1980-81 as required by the budget of Multnomah County, Oregon, heretofore approved and adopted by the Board for the fiscal year July 1, 1980 to and including June 30, 1981; and

It appearing that the Multnomah County Tax Supervising and Conservation Commission has held a public hearing on the budget of Multnomah County at the time and in the manner prescribed by law and has duly approved said budget, and that Multnomah County through its Board of Commissioners did duly appropriate the monies as specified in said budget as amended, and did by order this date adopt said budget as the budget of Multnomah County, Oregon, for the fiscal year 1980-81 as it appears on file in the Department of Administrative Services; and

It further appearing to the Board that it is necessary to make a levy upon real and personal taxable property in Multnomah County, Oregon, to provide the necessary funds to meet the said budget appropriations; and the Board being fully advised in the premises; and

It further appearing to the Board that the total amount of funds required to be raised by a levy of taxes under said budget sum of $42,673, 110; therefore

There is hereby levied by Multnomah County, Oregon, upon all taxable property in Multnomah County, Oregon, on January 1, 1980 the sum of $42,673,110 for Multnomah County in accordance with said budget; and

The Director of the Department of Administrative Services shall certify to the Director of the Division of Assessment and Taxation of Multnomah County, Oregon, and the Department of Revenue of the

State of Oregon, at its office in Salem, Oregon, the tax levy made by this action and file with them a copy of the budget as finally adopted.

BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

By Dennis Buchanan (84)
Presiding Officer

APPROVED AS TO FORM:

JOHN B. LEAHY
County Counsel for
Multnomah County, Oregon

By John B. Leahy

TAX SUPERVISING & CONSERVATION COMMISSION
MULTNOMAH COUNTY

1429 Lloyd Building 700 N.E. Multnomah Street Portland, Oregon 97232 (503) 248-3054

June 24, 1980

Board of County Commissioners
Multnomah County
606 County Courthouse
Portland, Oregon 97204

Gentlemen:

The Tax Supervising and Conservation Commission has reviewed, given careful consideration to and on June 24th conducted a meeting to discuss and hold a public hearing on the 1980-81 budget for Multnomah County. The budget is hereby certified without objection or recommendation.

This certification, made pursuant to ORS 294.645, is based on the following budget estimates and tax levy.

Budget Estimates:

General Fund	$ 87,986,909
Road Fund	18,963,877
Federal-State Program Fund	36,365,140
Animal Control Fund	853,879
Assessment District Bond Sinking Fund	723,890
Unappropriated Balance	(285,840)
Assessment District Improvement Fund	213,900
Assessment District Operating Fund	3,360,100
Bicycle Paths Construction Fund	415,960
Capital Reserve Fund	5,629,134
County School Fund	1,401,431
Data Processing	3,937,503
Emergency Communications Fund	660,000
Fleet Management Working Capital Fund	1,484,720
Insurance Fund	5,499,443
Inverness Fund	1,335,490
Library Serial Levy Fund	46,200

Budget Estimates - Continued:

Recreational Facilities Fund	197,000	
Revenue Sharing Fund	15,454,645	
Sewage Facilities Fund	165,150	
Tax Title Land Sales Fund	119,500	
Urban Renewal Fund	145,214	
Total Budget Estimates		$184,959,085
Total Unappropriated Balance		(285,840)

Tax Levy:
General Fund - Tax Base $ 42,673,110

Yours very truly,

TAX SUPERVISING & CONSERVATION COMMISSION

Oliver I. Norville, Chairman

Richard A. Rocci, Commissioner

Cynthia L. Barrett, Commissioner

Thomas K. Hatfield, Commissioner

Chet McRobert, Jr., Commissioner

1980-81 Budget prepared under the direction of:

Donald E. Clark - County Executive

Bruce Lawson - Director, Office of County Management

Felicia Trader - County Budget Officer

David Warren

Mike Ballou

Kathy Innes

John Rist

John Holmes

Tom Feely

Karen Wilson

Shaun Coldwell

July 1980