

## SECTION H - NONDEPARTMENTAL APPROPRIATIONS

SUMMARY OF DEPARTMENTAL REQUIREMENTS	H-2
OFFICE OF THE COUNTY EXECUTIVE - Summary	H-3
General Fund	H-5
BOARD OF COUNTY COMMISSIONERS - Summary	H-8
General Fund	H-10
COUNTY AUDITOR - Summary	H-13
General Fund	H-15
TAX SUPERVISING - Summary	H-18
General Fund	H-20
BOARD OF EQUALIZATION - Summary	H-23
General Fund	H-25
METROPOLITAN YOUTH COMMISSION - Summary	H-28
General Fund	H-30
EXTERNAL ORGANIZATIONS - General Fund	H-33
COUNTYWIDE APPROPRIATIONS - General Fund	H-36
SPECIAL APPROPRIATIONS - General Fund	H-38
CONSTRUCTION PROJECTS - Summary	H-40
General Fund	H-42
MULTNOMAH-WASHINGTON CETA CONSORTIUM - Summary	H-47
Federal/State Program Fund	H-49
COUNTY SCHOOL FUND	H-52
INSURANCE FUND	H-54
Liability - Insurance Fund	H-56
Workers' Compensation - Insurance Fund	H-58
Medical-Dental - Insurance Fund	H-58
CAPITAL RESERVE FUND - Summary	H-60
Capital Reserve Fund	H-62
HISTORY ONLY	
Merit System Civil Service Council	H-65
East County Urban Area Study	H-68
Community Development Agency	H-70
Library Serial Levy Fund	H-72
Countercyclical Projects	H-74

NONDEPARTMENTAL  
SUMMARY OF DEPARTMENT REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS
<b>GENERAL FUND</b>					
Office of the County Executive	9	289,669	34,2011	820	324,700
Board of County Commissioners	22	704,597	76,470	5,666	786,733
County Auditor	7	216,959	7,979	0	224,938
Tax Supervising & Conservation	4	108,635	21,165	200	130,000
Board of Equalization	3	46,453	26,197	1,095	73,745
Metropolitan Youth Commission	2	38,317	18,683	0	57,000
External Organizations	0	0	6,831,196	0	6,831,196
County-wide Appropriations	0	0	1,936,933	0	1,936,933
Special Appropriations	0	0	1,305,721	0	1,305,721
Construction Projects	1	29,623	205,400	3,922,672	4,157,695
<b>SUBTOTAL</b>	<b>48</b>	<b>1,434,253</b>	<b>10,463,955</b>	<b>3,930,453</b>	<b>15,828,661</b>
<b>FEDERAL/STATE PROGRAM FUND</b>					
CETA Consortium	0	0	7,530,597	32,000	7,562,597
<b>COUNTY SCHOOL FUND</b>					
Expenditures	0	0	1,530,900	0	1,530,900
<b>INSURANCE FUND</b>					
Expenditures	0	0	3,398,000	0	3,398,000
<b>CAPITAL RESERVE FUND</b>					
Expenditures	1	44,357	19,503	5,000,000	5,063,860
<b>DEPARTMENTAL TOTAL</b>	<b>49</b>	<b>1,478,610</b>	<b>22,942,955</b>	<b>8,962,453</b>	<b>33,384,018</b>

**VISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	289,669	0	0	0	289,669
Materials & Services	34,211	0	0	0	34,211
Capital Outlay	820	0	0	0	820
<b>Total</b>	<b>\$ 324,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 324,700</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	324,700	0	0	0	324,700
<b>Total</b>	<b>\$ 324,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 324,700</b>

**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."

NONDEPARTMENTAL  
OFFICE OF THE COUNTY EXECUTIVE

DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

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

- Monitors the performance of County programs;
- Makes proposals to the Board regarding the adoption of policies;
- Prepares 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	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	245,253	212,966	258,969	289,669
Materials and Services	24,987	20,440	29,973	34,211
Capital Outlay	343	2,380	0	820
<b>Total</b>	<b>\$ 270,583</b>	<b>\$ 235,786</b>	<b>\$ 288,942</b>	<b>\$324,700</b>

## RESOURCE SUMMARY

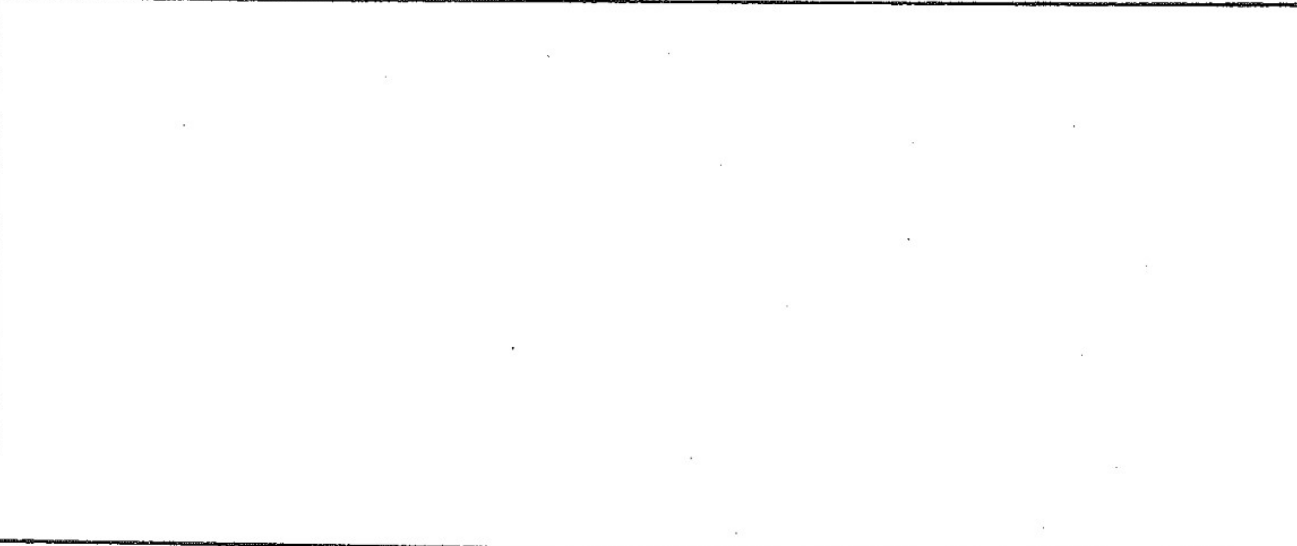
Resource Description	1981-82 BUDGET
General Revenue	324,700
<b>Total</b>	<b>\$324,700</b>

NON-DEPARTMENTAL  
OFFICE OF THE EXECUTIVE  
GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	203,235	237,368
520	PART TIME	0	0
540	OVERTIME	0	0
550	FRINGE	13,617	3,575
570	FRINGE	41,917	48,726
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 258,969	\$ 289,669
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,500	1,500
612	PRINTING AND REPRODUCTION	4,500	4,500
613	UTILITIES	0	0
614	COMMUNICATIONS	6,831	6,831
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,700	3,700
618	REPAIRS AND MAINTENANCE	250	250
620	POSTAGE	2,500	3,633
621	OFFICE SUPPLIES	1,000	3,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	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	4,000	4,000
633	LOCAL TRAVEL AND MILEAGE	0	1,450
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,700	1,700
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,992	2,647
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 29,973	\$ 34,211
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	820
TOTAL CAPITAL OUTLAY		\$ 0	\$ 820
TOTAL REQUIREMENT		\$ 288,942	\$ 324,700

## PERSONNEL DETAIL

## NOTES



NONDEPARTMENTAL  
BOARD OF COUNTY COMMISSIONERS

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	704,5997	0	0	0	704,5997
Materials & Services	76,4700	0	0	0	76,4700
Capital Outlay	5,6666	0	0	0	5,6666
Total	\$ 786,7833	\$ 0	\$ 0	\$ 0	\$ 786,7833

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	786,7833	0	0	0	786,7833
Total	\$ 786,7833	\$ 0	\$ 0	\$ 0	\$ 786,7833

PURPOSE STATEMENT

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

"2.10 General Grant of Powers

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

"2.20 Where Powers Vested.

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

NONDEPARTMENTAL  
BOARD OF COUNTY COMMISSIONERS  
DIVISION SUMMARY

WORK PLAN DESCRIPTION

1

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 the Executive Budget, holds hearings and adopts the final County Budget.
- Creates such boards and commissions as it deems necessary for advising on matters of interest to County, recruits and proposes citizens to serve on same, and confirms appointments by the County Executive to boards and commissions.
- Acts as the liaison to County departments and advisory boards and commissions.
- Monitors the activities of the Clerk of the Board and Assistant as official recorders of Board activities and repository for Board files.
- Consults with the labor negotiator for the County and adopts final labor agreements.
- May exercise bonding authority as prescribed by Charter and State law.
- May establish County Service Districts as prescribed by Charter.
- Conducts official business and adopts budgets of established service districts.
- Is empowered to make changes in County administrative departments.
- Fills vacancies in elective County offices.
- Responds to citizen complaints.

NONDEPARTMENTAL  
BOARD OF COUNTY COMMISSIONERS

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	454,812	528,651	639,295	704,597
Materials and Services	68,782	47,647	70,516	76,470
Capital Outlay	773	496	0	5,666
<b>Total</b>	<b>\$ 524,367</b>	<b>\$ 576,794</b>	<b>\$ 709,811</b>	<b>\$ 786,733</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Revenue	\$ 786,733
<b>Total</b>	<b>\$ 786,733</b>

NON-DEPARTMENTAL  
BOARD OF COUNTY COMMISSIONERS  
GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-881 BUDGET	1981-882 BUDGET
PERSONAL SERVICES			
510	FULL TIME	507,884	558,883
520	PART TIME	0	8,113
540	OVERTIME	0	0
550	PREMIUM	24,280	9,153
570	FRINGE	107,181	128,448
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 639,295	\$ 704,597
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	15,000	15,290
612	PRINTING AND REPRODUCTION	8,295	4,837
613	UTILITIES	0	0
614	COMMUNICATIONS	14,090	14,420
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	1,000
618	REPAIRS AND MAINTENANCE	0	400
620	POSTAGE	4,500	5,913
621	OFFICE SUPPLIES	5,125	5,374
622	LABORATORY SUPPLIES	0	0
623	OPERATING SUPPLIES	800	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	9,880
633	LOCAL TRAVEL AND MILEAGE	1,000	3,688
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,300	2,380
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	10,406	12,538
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 70,516	\$ 76,470
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	5,666
TOTAL CAPITAL OUTLAY		\$ 0	\$ 5,666
TOTAL REQUIREMENT		\$ 709,811	\$ 786,733

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
County Commissioner	4	5	5	5	\$ 176,4855	\$ 34,9664	\$ 211,3999
Ass't Clerk of the Board	1	1	1	1	15,7441	4,5000	20,2441
Clerk of the Board	1	1	1	1	19,4009	5,0888	24,4977
Legis/Admin. Secretary	4	3	5	5	77,7855	19,6488	97,4033
Staff Assistant	8	10	10	11	269,121	61,934	330,155
Executive Assistant	1	0	0	0			
<b>FULL TIME Total</b>	<b>19</b>	<b>20</b>	<b>22</b>	<b>23</b>	<b>\$ 558,4661</b>	<b>\$ 125,2334</b>	<b>\$ 683,6955</b>
<b>PART TIME</b>					<b>18,3688</b>	<b>2,5334</b>	<b>20,9022</b>
<b>OVERTIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>PREMIUM PAY</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>					<b>\$ 576,8299</b>	<b>\$ 127,7668</b>	<b>\$ 704,5977</b>

NOTES



### DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	216,9599	a	a	a	216,9599
Materials & Services	7,9779	a	a	a	7,9779
Capital Outlay	a	a	a	a	a
<b>Total</b>	<b>\$ 224,9388</b>	<b>\$ a</b>	<b>\$ a</b>	<b>\$ a</b>	<b>\$ 224,9388</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	224,9388	a	a	a	224,9388
<b>Total</b>	<b>\$ 224,9388</b>	<b>\$ a</b>	<b>\$ a</b>	<b>\$ a</b>	<b>\$ 224,9388</b>

### 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 8.100(3) with:

- maintain a continuous audit of the financial affairs of the County,
- maintain a continuous internal audit of each administrative office and department of the County,
- report to the Board of County Commissioners all irregularities that s/he finds in the financial affairs of the County, and
- 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.

NONDEPARTMENTAL  
COUNTY AUDITOR

DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

The County Auditor's office strives to issue five internal Audit Reports of major scope annually. Occasionally, as in the case of the Community Corrections audit in 1980, one large audit takes the place of two or more scheduled audits.

Tentative 1981-82 schedule for Major Audits

ALL	Inventory of Trust and Outside Bank Accounts
DAS	Fleet Management
DES	Road Maintenance
DHS	Detox Center
DJS	Public Safety
OCM	Finance (Grants and Cost Accounting) / or Personnel

Also in 1981, a reapportionment plan for redrawing commission district boundaries in accordance with 1980 federal census results is to be prepared by the County Auditor.

MAJOR CHANGES FROM LAST YEAR

Internal Audit Reports Issued During 1980-81

#1-80	DJS	Community Corrections Act
#2-80	DHS	Medical Access Clinics of Community Health Services
#1-81	DJS	Indigent Defense Expenditures of Circuit Court
#2-81	DJS	Private Foundation Grants of Circuit Court
In process	DAS	Construction Projects/Facilities Management
In process	Board	Plan for Redistricting County's five Commission Districts in accordance with 1980 decennial census

Reports to Management Issued During 1980-81

#A-80	ALL	County Cash Funds Maintained on General Ledger
#B-80	DAS	Internal Control Systems, Assessment & Taxation
#C-80	DJS	Civil Process
In process	-	1978 Charter Committee Review of Multnomah County Auditor's Function

NONDEPARTMENTAL  
COUNTY AUDITOR

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	172,564	182,604	203,503	216,959
Materials and Services	24,472	15,289	13,697	7,979
Capital Outlay	595	951	1,000	0
<b>Total</b>	<b>\$ 197,631</b>	<b>\$ 198,844</b>	<b>\$ 218,200</b>	<b>\$ 224,938</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Resources	224,938
<b>Total</b>	<b>\$ 224,938</b>

NON-DEPARTMENTAL  
COUNTY AUDITOR

N-D GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	159,837	178,814
520	PART TIME	4,275	1,000
540	OVERTIME	0	0
550	PREMIUM	1,084	0
570	FRINGE	32,307	37,145
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 203,503	\$ 216,959
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,500	200
612	PRINTING AND REPRODUCTION	1,600	1,400
613	UTILITIES	0	0
614	COMMUNICATIONS	1,680	2,750
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	135
620	POSTAGE	500	500
621	OFFICE SUPPLIES	1,900	1,250
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	2,140	500
633	LOCAL TRAVEL AND MILEAGE	0	1,015
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	277	229
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 13,697	\$ 7,979
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,000	0
TOTAL CAPITAL OUTLAY		\$ 1,000	\$ 0
TOTAL REQUIREMENT		\$ 218,200	\$ 224,938

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
County Auditor	1	1	1	1	35,277	7,034	42,311
Legislative/Admin. Secretary	1	1	1	1	16,038	3,466	19,504
Operational Auditor II	3	3	3	3	73,966	14,472	88,438
Operational Auditor III	2	2	2	2	53,533	12,076	65,609
FULL TIME Total					178,814	37,048	215,862
PART TIME					1,000	97	1,097
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$179,814	\$ 37,145	\$ 216,959

611 Professional Services \$ 200  
Provides graphics and art work.

633 Local travel and mileage \$1100.65  
This covers Tri-Met bus passes for exempt employees.

NONDEPARTMENTAL  
TAX SUPERVISING AND CONSERVATION COMMISSION  
MANAGER: Gil Guttjahr

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	108,635	0	0	0	108,635
Materials & Services	21,165	0	0	0	21,165
Capital Outlay	200	0	0	0	200
<b>Total</b>	<b>\$ 130,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,000</b>

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

**PURPOSE STATEMENT**

The Commission reviews, coordinates and supervises budgeting and taxing activities of 51 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.

NONDEPARTMENTAL

TAX SUPERVISING AND CONSERVATION COMMISSION

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Commission anticipates no significant change in its work plan for 1981-82 as compared to 1980-81. 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 1981-82:

	Actual		Estimates	
	1978-79	1979-80	1980-81	1981-82
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	29	26	25
TOTAL	56	54	51	50
Review of Financial Plans:				
Annual & Supplemental Budgets	62	65	65	60
Special Levy & Bond Issues	30	40	45	40
Audits & Pre-Audits	100	82	102	100
Objections & Recommendations Filed	150	158	165	170

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

MAJOR CHANGES FROM LAST YEAR

No major changes are anticipated.

## NONDEPARTMENTAL

## TAX SUPERVISING AND CONSERVATION COMMISSION

## GENERAL FUND

## EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	72,0066	94,3855	104,5011	108,6655
Materials and Services	7,2600	7,9499	25,2999	21,1655
Capital Outlay	0	0	200	200
<b>Total</b>	<b>\$ 79,2766</b>	<b>\$ 102,3352</b>	<b>\$ 130,0000</b>	<b>\$ 130,0000</b>

## RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	130,0000
<b>Total</b>	<b>\$ 130,0000</b>



## NON-DEPARTMENTAL

## TAX SUPERVISING AND CONSERVATION COMMITTEE

## GENERAL FUND

## REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
<b>PERSONAL SERVICES</b>			
510	FULL TIME	80,660	89,992
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	6,886	0
570	FRINGE	16,985	18,643
<b>TOTAL SALARIES WAGES &amp; FRINGE BENEFITS</b>		<b>104,501 \$</b>	<b>108,635</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	12,699	8,642
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	2,100	2,100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,400	1,400
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	NOTOR POOL SERVICES	100	23
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
<b>TOTAL MATERIALS AND SERVICES</b>		<b>\$ 25,299 \$</b>	<b>21,165</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	200	200
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 200 \$</b>	<b>200</b>
<b>TOTAL REQUIREMENT</b>		<b>\$ 130,000 \$</b>	<b>130,000</b>

## PERSONNEL DETAIL

PERSONNEL DETAIL							
Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Officer	1	1	1	1	42,1988	7,2007	49,4055
Budget Analyst	1	1	1	1	18,9917	4,2922	23,2099
Budget Clerk	1	1	1	1	15,4009	4,1766	19,5885
Secretary	1	1	1	1	13,4688	2,9688	16,4366
<b>FULL TIME Total</b>					<b>89,9922</b>	<b>18,6643</b>	<b>108,6635</b>
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM PAY</b>					0	0	0
<b>Total</b>					<b>\$ 89,9922</b>	<b>\$ 18,6643</b>	<b>\$ 108,6635</b>

## NOTES

[illegible]

NON-DEPARTMENTAL  
BOARD OF EQUALIZATION

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	46,453	0	0	0	\$ 46,453
Materials & Services	26,197	0	0	0	26,197
Capital Outlay	1,095	0	0	0	1,095
<b>Total</b>	<b>\$ 73,745</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 73,745</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 73,745	0	0	0	\$ 73,745
<b>Total</b>	<b>\$ 73,745</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 73,745</b>

**PURPOSE STATEMENT**

The Board of Equalization in its present form was created by the Oregon State Legislature in the 1953 Legislative Assembly to consider taxpayers' complaints and to review 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)

NON-DEPARTMENTAL  
BOARD OF EQUALIZATION  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

The Board conducts hearings on appeals in January through March, in May through September and in November through December.

**MAJOR CHANGES FROM LAST YEAR**

The Board of Equalization will attempt to carry out all of its functions set by law. With this budget, this will only be possible if petitions are reduced substantially from 1980-81, when 3,565 petitions were received and 67 meetings were held.

NON-DEPARTMENTAL  
BOARD OF EQUALIZATION  
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	23,670	29,958	30,027	46,453
Materials & Services	11,650	12,945	19,001	26,197
Capital Outlay	0	0	0	1,095
<b>Total</b>	<b>\$ 35,320</b>	<b>\$ 42,903</b>	<b>\$ 49,028</b>	<b>\$ 73,745</b>

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	\$ 73,745
<b>Total</b>	<b>\$ 73,745</b>

NON-DEPARTMENTAL  
BOARD OF EQUALIZATION

GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
<b>PERSONAL SERVICES</b>			
510	FULL TIME	15,680	38,711
520	PART TIME	7,920	0
540	OVERTIME	461	0
550	PREMIUM	1,331	0
570	FRINGE	4,665	7,742
<b>TOTAL SALARIES WAGES &amp; FRINGE BENEFITS</b>		<b>30,027</b>	<b>46,453</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	12,600	15,000
612	PRINTING AND REPRODUCTION	1,500	1,848
613	UTILITIES	0	0
614	COMMUNICATIONS	796	778
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,212	954
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	5,000
621	OFFICE SUPPLIES	500	900
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	150	748
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	145
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	312
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,183	92
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
<b>TOTAL MATERIALS AND SERVICES</b>		<b>19,001</b>	<b>26,197</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,095
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>1,095</b>
<b>TOTAL REQUIREMENT</b>		<b>49,028</b>	<b>73,745</b>

NON-DEPARTMENTAL  
BOARD OF EQUALIZATION  
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Legislative/Admin. Secretary	0	0	0	1	12,528	2,901	15,429
Staff Assistant 1	1	1	1	1	19,919	4,090	24,009
<u>REGULAR PART TIME</u>							
Legislative/Admin. Secretary	0	0	0	1	6,264	751	7,015
<b>FULL TIME Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>38,711</b>	<b>7,742</b>	<b>46,453</b>
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM PAY</b>					0	0	0
<b>Total</b>					<b>\$ 38,711</b>	<b>\$ 7,742</b>	<b>\$ 46,453</b>

NOTES

- 611 Professional Services \$153,660  
This includes payments to Board members (\$13,360), and to an appraiser to give technical assistance to the Board (\$2,000).
- 623 Operating supplies \$ 748  
Provides film for photographs used in Board hearings.
- 633 Local travel and mileage \$ 145  
Covers one TriMet bus pass for an exempt employee
- 659 Miscellaneous \$ 312  
Covers the cost of dinners for Board members.

NON-DEPARTMENTAL,  
METROPOLITAN YOUTH COMMISSION  
MANAGER: Alice Simpson

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	38,317	0	0	0	\$ 38,317
Materials & Services	18,683	0	0	0	18,683
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 57,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 57,000</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues City of Portland	\$ 50,000	0	0	0	\$ 50,000
General Revenues	\$ 7,000	0	0	0	\$ 7,000
<b>Total</b>	<b>\$ 57,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 57,000</b>

**PURPOSE STATEMENT**

This organization is jointly funded by Multnomah County and the City of Portland.

1. To provide 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.
2. To gather, analyze and interpret information relevant to youth, adults and agencies regarding available youth programs and services; and to identify service gaps and initiate program coordination in an effort to eliminate unnecessary duplication of services.
3. To identify and analyze critical issues facing youth and to recommend where needed, changes in goals, policies and practices in those institutions affecting youth; to recommend needed changes in existing laws and to recommend new legislation.
4. To encourage innovative channels for youth involvement by:
  - maintaining the Youth Advisory Council
  - facilitating youth appointments to various committees and boards
  - facilitating youth participation in political processes
  - assisting youth service agencies establish youth advisory boards



NON-DEPARTMENTAL

METROPOLITAN YOUTH COMMISSION  
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Metropolitan Youth Commission will focus its activities in two areas: the completion of a comprehensive youth policy, begun in 1980-81, and the Youth Advisory Council.

Authorized by County and City resolutions, work on the youth policy is being accomplished through the efforts of a steering committee and sub-committees on the areas of education, health, employment, recreation, justice services and families. MYC Board members, professionals, citizens and youth serve on each of the sub-committees. The proposed document will go through two (2) rounds of public discussions and, when completed, the formal policy will be presented to both the Board of County Commissioners and the Portland City Council for joint adoption.

The '80-'81 Youth Advisory Council plans to continue its involvement in the development of the Youth Policy and to sponsor Youth Forums on the Public Discussion Drafts this spring. Other future plans include assisting the Urban League of Portland establish its youth participation component, researching strategies to oppose the proposed Federal sub-minimum youth wage bill and continuing communications with local school communities on MYC activities and issues of concern to youth.

MAJOR CHANGES FROM LAST YEAR

This budget will allow the Metropolitan Youth Commission to operate for 7½ months in 1981-82. One position -- Staff Assistant 1 -- has been eliminated, and the other Staff Assistant 1 position has been reduced to 80% time. The Program Manager 11 position continues at fulltime, and \$4,702 has been provided for part-time clerical and student staff.

NON-DEPARTMENTAL  
METROPOLITAN YOUTH COMMISSION  
**EXPENDITURE SUMMARY**

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	56,520	63,057	66,854	38,317
Materials & Services	15,785	11,418	19,312	18,683
Capital Outlay	Q	Q	Q	0
<b>Total</b>	<b>\$ 72,305</b>	<b>\$ 74,475</b>	<b>\$ 86,166</b>	<b>\$ 57,000</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
Operational Revenues City of Portland	\$ 50,000
General Revenues	7,000
<b>Total</b>	<b>\$ 57,000</b>

NON-DEPARTMENTAL  
METRO YOUTH COMMISSION

GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-881 BUDGET	1981-882 BUDGET
PERSONAL SERVICES			
510	FULL TIME	52,158	26,967
520	PART TIME	0	4,235
540	OVERTIME	0	0
550	PREMIUM	3,280	0
570	FRINGE	11,416	7,115
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		66,854 \$	38,317
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	4,952	8,600
612	PRINTING AND REPRODUCTION	5,180	3,148
613	UTILITIES	0	0
614	COMMUNICATIONS	1,831	1,599
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	1,786
622	LABORATORY 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	380
633	LOCAL TRAVEL AND MILEAGE	1,934	500
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,206	768
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		19,312 \$	18,683
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 \$		86,166 \$	57,000

## GENERAL FUND

## NOTES

**This will provide funds to hire researchers/writers to work on development of the Comprehensive Youth Policy.**

NON-DEPARTMENTAL  
EXTERNAL ORGANIZATIONS

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	1,116,641	6,041,088	6,561,033	6,831,196
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 1,116,641</b>	<b>\$ 6,041,088</b>	<b>\$ 6,561,033</b>	<b>\$ 6,831,196</b>

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	\$ 6,831,196
<b>Total</b>	<b>\$ 6,831,196</b>

This budget contains \$1,380,000 that depend on passage of the serial levy June 30, 1981.

This budget shows the Multnomah County contribution to various independent agencies. Major changes are:

- Carryover of \$50,000 in the 1980-81 One-Time-Only allocation for the Area Agency on Aging to be used for a Senior Center.
- The merger of the budgets of the Area Association on Aging and the City-County Commission on Aging.
- Transfers to the East County Cities and the Greater Portland Convention and Visitors Association are accounted for in trust funds.

NON-DEPARTMENTAL  
EXTERNAL ORGANIZATIONS

GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-881 BUDGET	1981-882 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	6,550,433	6,831,196
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	10,600	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 6,561,033	\$ 6,831,196
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 6,561,033	\$ 6,831,196

NON-DEPARTMENTAL  
EXTERNAL ORGANIZATIONS

GENERAL FUND

NOTES

AGENCY	1980-81 BUDGET	1981-82 BUDGET
Aging Services (Area Agency on Aging/ City-County Comm. on Aging)	\$ 310,5833	\$ 372,0440
One-Time-Only	50,0000	50,0000
Association of O & C Counties	1,1800	1,2866
Association of Oregon Counties	43,8822	40,0000
Burnside Consortium	0	10,0000
East County Soil & Water Conservation District	0	575
East County Youth Service Center	0	25,0000
Emergency Fuel Clearing Bureau	10,6000	10,5544
Extension Service	104,6633	84,0833
Metropolitan Arts Commission	163,8833	206,6777
Metropolitan Human Relations Commission	64,2444	91,5700
One-Time-Only Allocation	12,3811	0
Metropolitan Service District	72,8310	72,2000
Multnomah County Library	5,086,2000	5,809,4400
Multnomah County Parks Commission	0	10,0000
National Association of Counties	6,7055	7,3099
Northwest Ex-Offender Association	0	2,0000
Northwest Oregon Health Systems	13,4833	12,6966
Oregon Historical Society		
Ongoing Support	14,8440	14,1766
One-Time-Only Carryover	40,8000	0
PSU Urban Fellowship	5,6118	6,0000
Watermaster Districts 1 and 16	5,1600	5,5800
City-County Commission on Aging OTO	43,6113	0
Day Care Center One-Time-Only Seed Money	5,0000	0
East County Cities	386,2500 *	0
Greater Portland Convention and Visitors Association	135,0000 *	0
Portland Area Metropolitan Boundary Commission	4,4118	0
Urban Indian Council OTO	10,0000	0
TOTAL	\$ 6,561,0033	\$ 6,831,1966

\*Accounted for in trust accounts in 1981-82

NON-DEPARTMENTAL  
COUNTY-WIDE APPROPRIATIONS  
**EXPENDITURE SUMMARY**

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	1,476,131	1,501,792	1,862,148	1,986,933
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 1,476,131</b>	<b>\$ 1,501,792</b>	<b>\$ 1,862,148</b>	<b>\$ 1,986,933</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Revenues	\$1,986,933
<b>Total</b>	<b>\$ 1,986,933</b>

615 - Insurance \$ 300,000

Reimbursement to the State of Oregon for actual unemployment benefits paid to former County employees; 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 \$1,236,933

The County General Fund discretionary contribution to the County retirement funds.



NON-DEPARTMENTAL  
COUNTY-WIDE APPROPRIATIONS  
GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	275,000	300,000
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	1,187,148	1,236,933
652	INTEREST EXPENCE	400,000	400,000
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,862,148	\$ 1,936,933
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		\$ 1,862,148	\$ 1,936,933

NON-DEPARTMENTAL  
SPECIAL APPROPRIATIONS  
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	24,505	21,500	420,729	1,305,721
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 24,505</b>	<b>\$ 21,500</b>	<b>\$ 420,729</b>	<b>\$ 1,305,721</b>

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	\$ 1,305,721
<b>Total</b>	<b>\$ 1,305,721</b>

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' budgets to pay for new systems.

659 Miscellaneous \$ 423,000

This is used to pay for additional materials and equipment costs required by new systems. \$223,000 has been carried over from 1980-81 to be used for the Payroll/Personnel System.

950 Data Processing Services \$882,721

This represents the cost of computer time and programming time at DPA for new development.

## NON-DEPARTMENTAL

## SPECIAL APPROPRIATIONS

## GENERAL FUND

## REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	30,000	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	230,000	423,000
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	160,729	882,721
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 420,729	\$ 1,305,721
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		\$ 420,729	\$ 1,305,721

NON-DEPARTMENTAL

CONSTRUCTION PROJECTS

MANAGER: Wayne George (DAS, Facilities and Property Management Division)

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	29,623	0	0	0	29,623
Materials & Services	205,400	0	0	0	205,400
Capital Outlay	3,922,672	0	0	0	3,922,672
<b>Total</b>	<b>\$ 4,157,695</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,157,695</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$4,157,695	0	0	0	\$4,157,695
<b>Total</b>	<b>\$ 4,157,695</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,157,695</b>

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 and Property Management Division.

NON-DEPARTMENTAL  
CONSTRUCTION PROJECTS  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

The work plan for 1981-82 will include:

- completion of architectural barrier removal in nearly all County facilities
- completion of the Courthouse window replacement project
- construction of a computer room in the Courthouse basement
- re-roofing the Animal Shelter
- continuation of Phase 2 of the Medical Examiner's office remodeling
- implementation of major energy retrofit project for several County buildings
- enhancement of MCCF security
- continuation of Courthouse HVAC modernization
- preparation for relocation to City/County Public Service Building

**MAJOR CHANGES FROM LAST YEAR**

This year, the Facilities and Property Management Division has budgeted one full time position -- Administrative Specialist 2 -- who will have responsibility for management of construction projects.

The budget proposes expenditures under repairs and maintenance. Its purpose is to provide an identifiable source of funding for the small projects that arise during the course of the year that can not legitimately be characterized as emergencies yet need to be undertaken to preserve and prolong the benefits from the major maintenance dollars already spent.

The budget reflects a reduction in the amount of dollars expected to be necessary to complete the County's ongoing program to make its facilities accessible to the handicapped and comply with federal regulations. A portion of the dollars freed up as a result are, in turn, earmarked for energy retrofitting of County buildings. County-wide retrofitting is budgeted at \$648,710.

Relocation dollars are set aside to cover expenses expected to be incurred in 1981-82 in preparation for the move to the Public Service Building in 1982-83 -- primarily design fees and a small supplement to the carpeting and drapery allowance the building's tenants receive.

NON-DEPARTMENTAL  
CONSTRUCTION PROJECTS  
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	616	0	0	29,623
Materials & Services	41,523	44,813	70,744	205,400
Capital Outlay	1,197,402	1,822,655	4,215,549	3,922,622
<b>Total</b>	<b>\$ 1,239,541</b>	<b>\$ 1,867,468</b>	<b>\$ 4,286,293</b>	<b>\$ 4,157,695</b>

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	\$41,576,955
<b>Total</b>	<b>\$ 4,157,695</b>

NON-DEPARTMENTAL  
CONSTRUCTION PROJECTS

GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	24,334.66
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	5,227.77
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	29,623
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	35,000.00
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	70,744	170,400.00
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	LABORATORY SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		70,744 \$	205,400
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	4,215,549.9	3,922,632.2
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY \$		4,215,549.9 \$	3,922,632.2
TOTAL REQUIREMENT \$		4,286,293 \$	4,157,635

NOTES

CONSTRUCTION PROJECTS 1981-82

Countywide

Painting	\$ 75,0000
Draper	15,000
Carpetts	20,0000
Sprinkler	15,0000
Emergency	70,0000
Design 82-833	25,0000
Plumbing	10,0000
1% Art Allocation	10,0000
Architectural Barrier Removal	250,0000
Maintenance & Repair	82,0000

Claine Argow

Claine Argow Visitor Area	30,0000
---------------------------	---------

MCCF

MCCF Security	30,0000
Auxiliary Power Supply	20,0000

Courthouse

Remodel Rooms 110 & 106	58,0000
Remodel for Courthouse Computers	66,0000
Courthouse HVAC	131,0000
Probate Court Office	3,4000

Animal Control

Re-roof Animal Control	40,0000
------------------------	---------

Expo Center

Renovate Expo Exhibit Hall	25,0000
----------------------------	---------

Medical Examiner

Morgue Remodel	72,2755
----------------	---------



NOTES

CONSTRUCTION PROJECTS 1981-82

<u>Motor Pool</u>	
Relocation	\$ 50,000

<u>Energy Retrofit</u>	
Courthouse	\$346,659
Ford	106,233
Morrison	33,353
Hansen	69,452
Elections	20,555
Kelly	38,458
Detox	34,000

<u>Relocation (Preparation Costs)</u>	
To City/County Building	<u>33,000</u>

SUB-TOTAL NEW PROJECTS	\$ 1,779,385
------------------------	--------------

PROJECTS IN PROGRESS - CARRYOVER

<u>Countywide</u>	
Emergency	24,605
Design 81-82	10,000
1% Art Allocation	8,800
Architectural Barrier Removal	465,137
Plumbing	5,969
Sprinklers	33,548
Carpet	4,155
Weatherization	7,490
Painting	19,764
Ionization	10,000

<u>Edgemoor - Roof &amp; gutter repair</u>	65,475
<u>Rocky Butte Jail</u>	146,091

<u>Gresham Neighborhood Center</u>	
Structural Repair & Office Expansion	462,124

<u>Courthouse</u>	
Security HVAC	90,316
Rest Rooms	79,681
Exterior Renovation	34,818
Window Project	162,624

<u>JDH</u>	
Sprinkler system	459,485
Kitchen	28,400
Roof repair & damp-proofing	59,100

NONDEPARTMENTAL

CONSTRUCTION PROJECTS (Cam'ty)

GENERAL FUND

Hansen Building - Repairs	\$ 9,7444
Vector - Roofs	11,3500
Animal Control - Animal Runs	32,8882
MCCF - Lights/areas	33,4837
Elections - roof	20,9887
Expo Center - roof	2,5200
Oxbow - roof	3,0000
Relocation	13,1362
Interim Space	2,4777
Medical Examiner	27,2880
JANIS Complex Repair	9,2700
Gresham District Court	4,7336
Sub-total carryover	\$2,348,6887
<b>TOTAL CONSTRUCTION</b>	<b>\$4,028,0722</b>

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	fringe	1981-82 Total
Administrative Specialist 2	0	0	0	1	24,3446	5,2777	29,6223
<b>FULL TIME Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>24,3446</b>	<b>5,2777</b>	<b>29,6223</b>
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM PAY</b>					0	0	0
<b>Total</b>					<b>\$ 24,3446</b>	<b>\$ 5,2777</b>	<b>\$ 29,6223</b>

NON-DEPARTMENTAL

MULTNOMAH-WASHINGTON CETA CONSORTIUM

MANAGER: Maureen Fries

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	7,530,5997	0	0	7,530,5997
Capital Outlay	0	32,000	0	0	32,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 7,562,5997</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,562,5997</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues	0	\$ 7,562,5997	0	0	\$ 7,562,5997
<b>Total</b>	<b>\$ 0</b>	<b>\$ 7,562,5997</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,562,5997</b>

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.

NON-DEPARTMENTAL  
MULTNOMAH-WASHINGTON CETA CONSORTIUM  
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Work plans for Fiscal Year 1981-82 for the Multnomah-Washington CETA Consortium revolve around the Federal fiscal year and the Federal budget process. Annual planning for the fiscal year beginning October 1, 1981 will be completed during the summer. Due to the uncertainty of the 1981-82 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 \$ 2,108,088 due to a planned phaseout of public service employment by the Federal government.

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	Q	Q	a	a
Materials & Services	12,501,511	8,290,122	9,640,003	7,530,597
Capital Outlay	75,547	a	30,612	32,000
<b>Total</b>	<b>\$ 12,587,058</b>	<b>\$ 8,290,122</b>	<b>\$ 9,670,615</b>	<b>\$ 7,562,597</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
Dedicated Revenue Federal Grant Contribution	\$ 7,562,597
<b>Total</b>	<b>\$ 7,562,597</b>

--

NON-DEPARTMENTAL  
 MULTNOMAH-WASHINGTON CITY CONSORTIUM  
 FEDERAL/STATE PROGRAM FUND  
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,119,379	2,047,340
612	PRINTING AND REPRODUCTION	0	25,000
613	UTILITIES	0	29,588
614	COMMUNICATIONS	29,588	0
615	INSURANCE	0	99,241
616	EXTERNAL DATA PROCESSING	99,241	0
617	EQUIPMENT RENTAL	0	8,000
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	22,000
621	OFFICE SUPPLIES	341,417	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	41,384	41,384
633	LOCAL TRAVEL AND MILEAGE	5,129	5,129
651	SPACE RENTALS	94,763	180,000
659	MISCELLANEOUS	1,102,944	5,033,915
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	92,702	30,000
950	DATA PROCESSING SERVICES	0	0
960	NOTION POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	20,456	9,000
TOTAL MATERIALS AND SERVICES		\$ 9,640,083	\$ 7,530,597
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	10,612	32,000
TOTAL CAPITAL OUTLAY		\$ 30,612	\$ 32,000
TOTAL REQUIREMENT		\$ 9,670,695	\$ 7,562,597

NOTES

- 611 - Professional Services \$ 2,047,379  
This reflects the cost of staff (\$1,778,000), 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 integrated Management Information System.
- 618 - Space Rentals \$180,000  
Rent charges for field and administrative offices.
- 631 - Education and Travel \$ 41,384  
Ongoing training and education, plus Federal regional training sessions and professional dues and subscriptions.
- 659 - Miscellaneous \$ 5,033,915  
Cost of funding training, educational, and job placement programs in two county area.
- 740 - Equipment \$ 32,000  
Equipment for participants and staff.
- 940 - Indirect Costs \$ 30,000  
Reimbursements to government and community organizations for administrative overhead.
- 990 - Other Internal Services \$ 9,000  
Reimbursement to Multnomah County for administrative overhead costs.

NON-DEPARTMENTAL  
COUNTY SCHOOL FUND  
**EXPENDITURE SUMMARY**

COUNTY SCHOOL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	Q	Q	0	0
Materials & Services	1,418,999	1,317,400	1,536,131	1,530,900
Capital Outlay	Q	Q	0	0
<b>Total</b>	<b>\$ 1,418,999</b>	<b>\$ 1,317,400</b>	<b>\$ 1,536,131</b>	<b>\$ 1,530,900</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
Dedicated Revenue Forest Reserve Yield	\$ 200,000
General Revenues - Transfer from General Fund	1,244,900
Carry-over of prior years' receipts	86,000
<b>Total</b>	<b>\$ 1,530,900</b>

Oregon Law requires the County to maintain a School Fund to provide the Educational Service District (ESD) with ten dollars of General Fund revenues for each child within Multnomah County between the ages of 4 and 20, and with 25 percent of the money received from the sale of timber cut on federal forest reserves.



NON-DEPARTMENTAL  
COUNTY SCHOOL FUND

SCHOOL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,536,131	1,530,900
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,536,131	\$ 1,530,900
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		\$ 1,536,131	\$ 1,530,900

NON-DEPARTMENTAL  
INSURANCE-LIABILITY  
EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	507,997	377,093	805,000	805,000
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 507,997</b>	<b>\$ 377,093</b>	<b>\$ 805,000</b>	<b>\$ 805,000</b>

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Cash Transfers from General Fund Road Fund	
<b>Total</b>	<b>\$ 805,000</b>

615 Insurance \$ 805,000

This appropriation includes insurance premiums (\$350,000), estimated costs of insurance management and claims adjustments (\$50,000), an operating reserve (\$200,000) to cover normal claims against the County, and a contribution of \$ 205,000 towards a \$ 5,000,000 catastrophic liability reserve.

NON-DEPARTMENTAL  
INSURANCE FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	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
652	INTEREST EXPENCE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 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

NON-DEPARTMENTAL  
INSURANCE-WORKERS COMPENSATION  
**EXPENDITURE SUMMARY**

INSURANCE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	297,163	415,363	590,000	675,000
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 297,163</b>	<b>\$ 415,363</b>	<b>\$ 590,000</b>	<b>\$ 675,000</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
Service Reimbursements from other funds	\$ 675,000
<b>Total</b>	<b>\$ 675,000</b>

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

611 Professional Services \$ 50,000

This appropriation is for claims adjustment and consulting fees.

615 Insurance \$ 550,000

Anticipated costs of claims in 1981-82.

659 Miscellaneous \$ 75,000

This is for bonding costs and claims investigation costs.

**NON-DEPARTMENTAL  
INSURANCE FUND**

**REQUIREMENT DETAIL**

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
<b>PERSONAL SERVICES</b>			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
<b>TOTAL SALARIES WAGES &amp; FRINGE BENEFITS \$</b>		<b>0 \$</b>	<b>0</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	30,000	50,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	490,000	550,000
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	LABORATORY 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	75,000
		0	0
		0	0
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			
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
<b>TOTAL MATERIALS AND SERVICES \$</b>		<b>590,000 \$</b>	<b>675,000</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
<b>TOTAL CAPITAL OUTLAY \$</b>		<b>0 \$</b>	<b>0</b>
<b>TOTAL REQUIREMENT \$</b>		<b>590,000 \$</b>	<b>675,000</b>

NON-DEPARTMENTAL  
INSURANCE-MEDICAL/DENTAL  
EXPENDITURE SUMMARY

INSURANCE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	1,398,837	1,643,881	1,784,000	1,918,000
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 1,398,837</b>	<b>\$ 1,643,881</b>	<b>\$ 1,784,000</b>	<b>\$ 1,918,000</b>

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Service Reimbursements from:	
General Fund	\$ 1,215,288
Road Fund	180,180
Federal-State Fund	427,518
Animal Control Fund	26,208
Data Processing Fund	59,787
Fleet Management Fund	2,457
Inverness Fund	6,552
<b>Total</b>	<b>\$ 1,918,000</b>

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

615 Insurance \$1,788,000  
Payment of claims.

659 Miscellaneous \$180,000  
Cost of claims administration.



NON-DEPARTMENTAL  
INSURANCE FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	1,784,000	1,788,000
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	LABORATORY 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	130,000
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	NOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,784,000	\$ 1,918,000
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		\$ 1,784,000	\$ 1,918,000

Nondepartmental  
Special Construction -- Capital Reserve Fund  
MANAGER: J. Chapman

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	44,357	44,357
Materials & Services	0	0	0	19,503	19,503
Capital Outlay	0	0	0	5,000,000	5,000,000
Total	\$ 0	\$ 0	\$ 0	\$ 5,063,860	\$ 5,063,860

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
State of Oregon - ODOT Highway Division	0	0	0	\$ 5,063,860	\$ 5,063,860
Total	\$ 0	\$ 0	\$ 0	\$ 5,063,860	\$ 5,063,860

**PURPOSE STATEMENT**

Under contract with the State Department of Transportation, Highway Division, the County is reimbursed for the project coordinator's time.

The project coordinator is responsible for all aspects of the design and construction of the Downtown Detention Center.



IN-DEPARTMENTAL  
SPECIAL CONSTRUCTION CAPITAL RESERVE FUND  
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Downtown Detention Center is under construction between Southwest Main and Madison Streets, Second and Third Avenues. The building will house: a new Multnomah County Detention Facility, four courts, corrections services, Portland Police Bureau and State Crime Laboratory.

Estimated completion date: December 31, 1983:

MAJOR CHANGES FROM LAST YEAR

There are no major changes from last year. Modifications and adjustments to the original plan have been made to accommodate requirements for recreation, privacy and access for handicapped persons.

NON-DEPARTMENTAL  
SPECIAL CONSTRUCTION CAPITAL RESERVE FUND  
EXPENDITURE SUMMARY

CAPITAL RESERVE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	26,268	42,998	50,355	44,357
Materials & Services	45,400	51,852	23,575	19,503
Capital Outlay	49	431	500	5,000,000
<b>Total</b>	<b>\$ 71,717</b>	<b>\$ 95,281</b>	<b>\$ 74,430</b>	<b>\$ 5,063,860</b>

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
State of Oregon - Oregon Department of Transportation/Highway Division	\$5,063,860
<b>Total</b>	<b>\$5,063,860</b>

NON-DEPARTMENTAL  
CAPITAL RESERVE FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-811 BUDGET	1981-822 BUDGET
PERSONAL SERVICES			
510	FULL TIME	31,0000	18,5600
520	PART TIME	9,0533	3,3488
540	OVERTIME	0	0
550	PREMIUM	2,6355	0
570	FRINGE	7,6667	7,8099
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		50,3555 \$	44,1577
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	49,0000	5,0000
612	PRINTING AND REPRODUCTION	1,200	0
613	UTILITIES	0	0
614	COMMUNICATIONS	600	500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	600	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	250	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	2,4000	3,0000
633	LOCAL TRAVEL AND MILEAGE	600	2,0000
651	SPACE RENTALS	2,9225	2,6640
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	5,9633
950	DATA PROCESSING SERVICES	0	0
960	WATER POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 57,5755 \$	19,503
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	5,000,0000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	500	0
TOTAL CAPITAL OUTLAY		\$ 500 \$	5,000,0000
TOTAL REQUIREMENT		\$ 108,4810 \$	5,063,8600

**SPECIAL CONSTRUCTION-CAPITAL RESERVE FUND**

### PERSONNEL DETAIL

## NOTES

- ## H-64

NON-DEPARTMENTAL  
MERIT SYSTEM CIVIL SERVICE COUNCIL  
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	22,2588	24,0088	24,8066	0
Materials & Services	1,3227	2,7774	10,0000	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 23,5855</b>	<b>\$ 26,7922</b>	<b>\$ 34,8066</b>	<b>\$ 0</b>

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
<b>Total</b>	<b>\$</b>

The Merit System Civil Service Council has been abolished as a separate division. The functions remaining after the charter amendment in 1980 have been assumed by the Division of Employee Relations.

NON-DEPARTMENTAL  
CIVIL SERVICE MERIT COUNCIL  
N-D GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	19,192	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	7,631	0
570	FRINGE	3,983	0
TOTAL SALARIES WAGES & FRINGE BENEFITS		24,806 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	8,500	0
612	PRINTING AND REPRODUCTION	200	0
613	UTILITIES	0	0
614	COMMUNICATIONS	350	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	750	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	200	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 10,000 \$	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		\$ 34,806 \$	0


**NON-DEPARTMENTAL**

## MERIT SYSTEM CIVIL SERVICE COUNCIL

### PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Staff Assistant	1	1	1	0			
<b>FULL TIME Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERTIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>PREMIUM PAY</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>					<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## NOTES



NON-DEPARTMENTAL  
EAST COUNTY URBAN AREA STUDY  
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	26,000	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 26,000	\$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	\$

--



NON-DEPARTMENTAL  
EAST COUNTY STUDY

GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	26,000	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	0	0
652	INTEREST EXPENCE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 26,000 \$	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		\$ 26,000 \$	0

NON-DEPARTMENTAL  
COMMUNITY DEVELOPMENT AGENCY  
EXPENDITURE SUMMARY

URBAN RENEWAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	145,214	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 145,214</b>	<b>\$ 0</b>

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
<b>Total</b>	<b>\$</b>

The Community Development Agency was instituted in 1980-81 to assist in urban renewal efforts in unincorporated Multnomah County. There are no plans for its continuation in 1981-82.

NON-DEPARTMENTAL  
COMMUNITY DEVELOPMENT AGENCY  
URBAN RENEWAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	145,214	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	LABORATORY SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 145,214 \$	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		\$ 145,214 \$	0

NON-DEPARTMENTAL  
LIBRARY SERIAL LEVY FUND  
EXPENDITURE SUMMARY

LIBRARY SERIAL  
LEVY FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	ABOLISHED
Materials & Services	4,210,677	0	46,200	
Capital Outlay	0	0	0	
Total	\$ 4,202,677	\$ 0	\$ 46,200	\$

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	\$

This fund is abolished in 1981-82. The fund accounted for a 3 year serial levy for library services beginning in 1976-77. Unpaid taxes levied in 1976-77, 1977-78, 1978-79 totalling approximately \$ 35,000 will remain uncollected as of June 30, 1981. In the future, those delinquent taxes will be received in the General Fund and transferred to the Multnomah County Library as they are collected. Collections for 1981-82 are expected to be \$ 9,450. That amount is included in the transfer to the Library budgeted in External Organizations (\$4,002,450).

NON-DEPARTMENTAL  
LIBRARY SERIAL LEVY FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	46,200	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
652	INTEREST EXPENCE	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 46,200 \$	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		\$ 46,200 \$	0

NON-DEPARTMENTAL  
COUNTERCYCLICAL PROJECTS  
EXPENDITURE SUMMARY

HISTORY ONLY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	26,271	0	a	0
Materials & Services	39,765	0	a	0
Capital Outlay	0	0	a	0
Total	\$ 66,036	\$ 0	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	\$

--