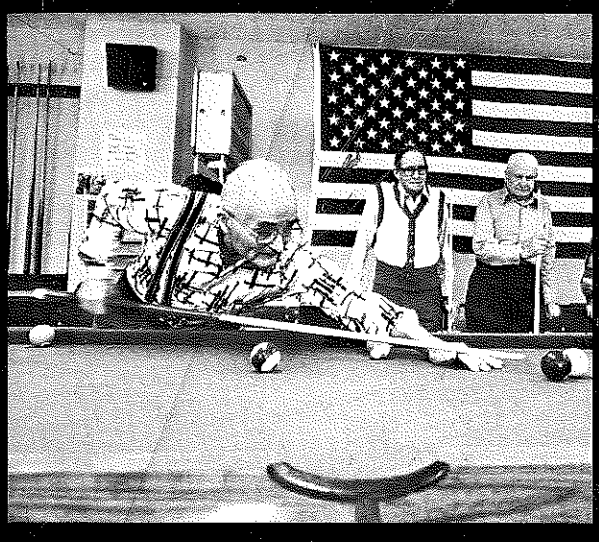
MULTNOMAH COUNTY OREGON

ADOPTED BUDGET

1981-82



The cover photographs for this budget document focus on some of the services provided by Multnomah County government:

Front cover (clockwise)—A sheriff's deputy and his police-dog puppet instruct children on bicycle and pedestrian safety; a County community coordinator contacts senior citizens to inform them about special services for them; retired citizens enjoy recreational opportunities at a senior center where health and nutritional services also are available; nurses provide health care for children and adults.

Spine—A river patrol officer tosses a rope from one of the patrol boats which help enforce river traffic regulations and provide safety and rescue services.

Back cover—The Multnomah County Library Central (pictured here) and its 16 branches serve citizens throughout the County; bridge maintenance keeps Willamette River and other County bridges operating safely; data processing services provide continuing operating efficiences for the County and other local governments, too; County road crews maintain 920 miles of roads year-round; the hazardous materials response unit is jointly operated by the County and Fire District 10 to handle spillage and other accidents involving toxic and explosive materials; the County's vector control program includes stocking mosquito-breeding ponds with fish which eat the insect larvae. (Photographs by David Falconer, Allan J. de Lay, and Marguerite Wright)

MULTNOMAH COUNTY

ADOPTED BUDGET

1981-82

DONALD E. CLARK, COUNTY EXECUTIVE

BUDGET COMMITTEE

DENNIS BUCHANAN, DISTRICT 1
GLADYS MCCOY, DISTRICT 2
CAROLINE MILLER, DISTRICT 3
EARL BLUMENAUER, DISTRICT 4
GORDON SHADBURNE, DISTRICT 5

SECTION A - INTRODUCTION

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MULTNOMAH COUNTY OREGON

OFFICE OF COUNTY MANAGEMENT
BUDGET AND MANAGEMENT ANALYSIS DIVISION
COUNTY COURTHOUSE, ROOM 710
PORTLAND, OR 97204
(503) 248-3883

DONALD E. CLARK
COUNTY EXECUTIVE

BUDGET OFFICER'S MESSAGE

In order to budget for 1981-82 without violating its fiscal planning principles, Multnomah County was forced to either severely reduce its current level of services or generate new revenue to continue their support.

The Board of County Commissioners opted to approve a budget that will provide the County with two years of fiscal stability without the addition of new revenue. This decision will result in more than a $6-million reduction in programs now supported by the County's general operating funds.

However, in order to restore the majority of these services, the Board of County Commissioners simultaneously agreed to ask the voters for new resources in the form of a three-year $5-million annual serial levy scheduled to be on the ballot at the June 30, 1981 County-wide election.

If the levy is approved, the County will request a Supplemental Budget hearing from the Tax Supervising and Conservation Commission according to established timelines.

The new revenue generated if the levy is approved will be allocated as follows:

AN EQUAL OPPORTUNITY EMPLOYER

ALLOCATION OF JUNE 30 SERIAL LEVY

	"A" Ballot	"B" Ballot
Department of Human Services		
Community Health Services	$ 650,000	$ 200,000
Other Health Services (Project Health)	0	600,000
Mental Health	0	200,000
MCCAA	0	25,000
sub-total	$ 650,000	$1,025,000
Department of Justice Services		
Public Safety	$ 650,000	0
Corrections	0	600,000
Courts - District	0	100,000
- Circuit	0	160,000
Juvenile Services - G.F.	0	75,000
- Juvenile Svcs. Comm.	150,000	0
District Attorney	33,655	70,000
sub-total	$ 833,655	$1,005,000
Department of Environmental Services		
Parks	0	$ 150,000
Animal Control	0	30,000
sub-total	0	$ 180,000
Nondepartmental		
Aging Services	0	$ 40,000
Human Relations Commission	0	40,000
Library	$ 650,000	650,000
sub-total	$ 650,000	$ 730,000
TOTAL	$2,133,655	$2,940,000

BUDGET FORMAT

The budget is organized so that:

- each organization has descriptive material and financial data combined regardless of fund in order to consolidate basic information about each program in a single summary.

- narrative descriptions of the purpose and 1981-82 work plan of each organization precede the detailed expenditure and personnel information for that organization

- the detailed expenditure information is separated by fund and clearly labeled as to funding source in the upper right hand corner.

NOTES

1. The Library Serial Levy Fund is abolished in this budget. The delinquent taxes still owed the County from the three year serial levy beginning in 1976-77 will be received in the General Fund and transferred from there to the Multnomah County Library Association.

2. The Department of Human Services budget implements a major reorganization eliminating the Special Services Division and transferring its former components to Mental Health (Family Services, Public Guardian, Detox), Project Health (Edgefield Manor), Community Health Services (Corrections Health, Food Stamps) and creating the new Health Officer Division which includes the Laboratory and Health Sanitation (formerly in Special Services) and Communicable Disease (formerly in Community Health) and EMS (formerly in Administration).

3. The Construction Projects budget includes $648,710 allocated for energy retrofitting of County buildings. This program will significantly reduce the costly energy waste that results from the inefficient heating, ventilation, and air condition systems in some County buildings and the inadequate insulation of those structures.

4. 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 appropriations will be transferred 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.

5. The budget allows for two years of stability by holding in the General Fund contingency $1.4-million to cover the inflationary increase in the cost of continuing the proposed 1981-82 level of programming in 1982-83.

Helen G. Barney, Budget Officer
Multnomah County, Oregon

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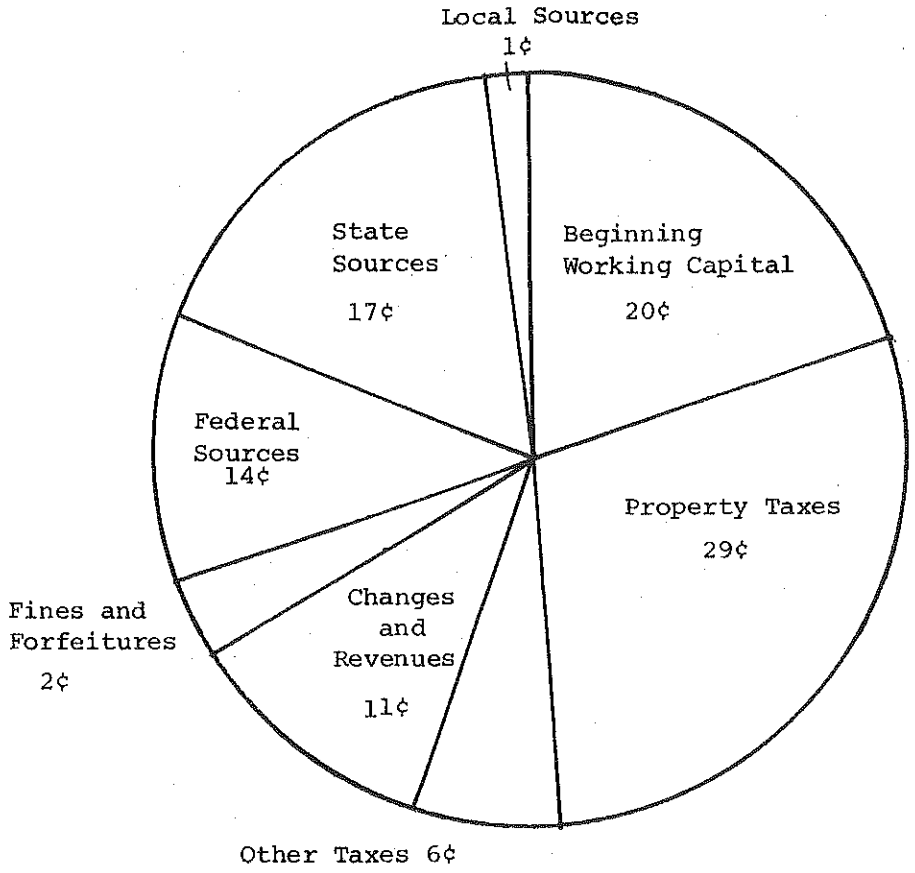
SUMMARY OF FUND REQUIREMENTS

FUND	HUMAN SERVICES	JUSTICE SERVICES	ENVIRON-MENTAL SERVICES	ADMIN. SERVICES	OFFICE OF COUNTY MGT.	NON-DEPTL.	IGR	TOTAL EXPENDI-TURES	CASH TRANSFER	CON-TINGENCY	BALANCE	TOTAL REQUIRE-MENTS
General	10,837,843	36,396,528	4,184,657	11,653,418	2,802,370	15,838,661	205,171	81,908,648	8,834,672	4,757,049	300,000	95,800,369
Road	0	0	18,892,139	0	0	0	0	18,892,139	501,783	120,145	0	19,514,067
Fed/State Prog	21,199,492	4,148,668	2,539,363	115,935	0	7,562,597	76,282	35,642,337	0	0	0	35,642,337
Animal Control	0	0	1,134,677	0	0	0	0	1,134,677	0	0	0	1,134,677
Assess. Dist. Bond Sinking	0	0	549,272	0	0	0	0	549,272	0	0	447,828	997,100
Assess. Dist. Improvement	0	0	0	0	0	0	0	0	36,000	0	0	36,000
Assess. Dist. Operating	0	0	1,122,400	0	0	0	0	1,122,400	0	0	0	1,122,400
Bicycle Paths Construction	0	0	437,000	0	0	0	0	437,000	0	0	0	437,000
Capital Reserve	0	0	0	0	0	5,063,860	0	5,063,860	0	0	0	5,063,860
County School	0	0	0	0	0	1,530,900	0	1,530,900	0	0	0	1,530,900
Data Processing	0	0	0	0	4,573,627	0	0	4,582,627	0	341,535	0	4,915,162
Emergency Comm.	415,295	0	0	431,031	0	0	0	846,326	12,040	221,634	0	1,080,000
Fleet Manage.	0	0	1,223,868	0	0	0	0	1,223,868	0	732,000	0	1,955,868
Insurance	0	0	0	0	0	3,398,000	0	3,398,000	0	5,405,662	0	8,803,662
Inverness	0	0	574,889	0	0	0	0	574,889	0	1,051,911	0	1,626,800
Rec. Facilit.	0	0	3,000	0	0	0	0	3,000	234,200	0	0	237,200
Revenue Sharing	0	0	0	0	0	0	0	0	9,400,000	4,891,000	0	14,291,000
Sewage Facilit.	0	0	0	0	0	0	0		173,808	0	25,000	198,808
Tax Title Land Sales	0	0	0	183,500	0	0	0	183,500	18,000	9,500	0	211,000
Gen. Operat. Serial Levy	0	0	0	0	0	0	0	0	4,753,767	0	0	4,753,767
TOTAL	32,452,630	40,545,196	30,661,265	12,383,884	7,375,997	33,384,018	281,453	167,093,443	23,964,270	17,530,436	772,828	199,351,977

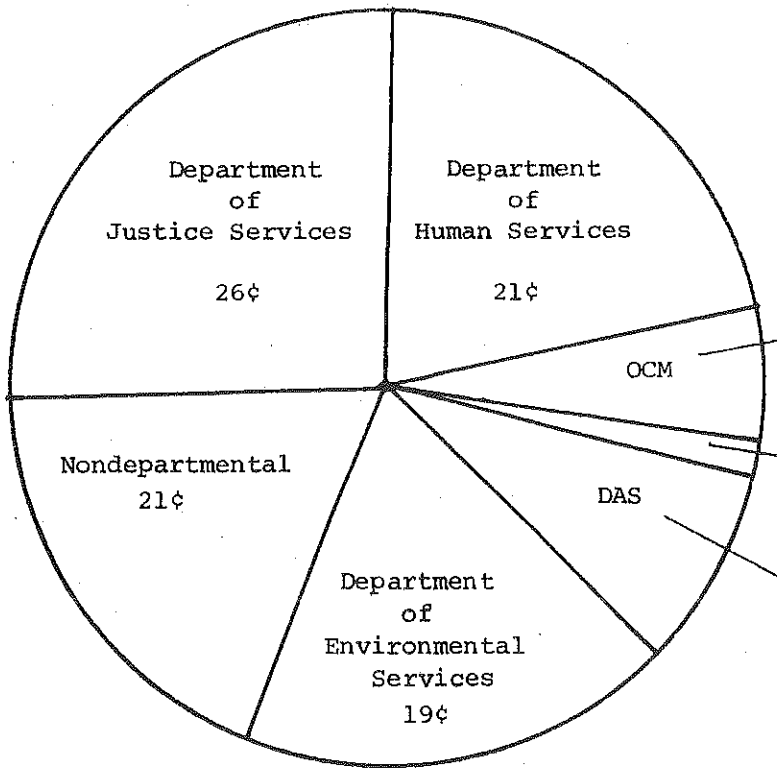
SUMMARY OF FUND RESOURCES

FUND	BEGINNING WORKING CAPITAL	PROPERTY TAXES	OTHER TAXES	CHARGES AND RECOVERIES	FINES AND FORFITURES	FEDERAL SOURCES	STATE SOURCES	LOCAL SOURCES	CASH BUDGET SUBTOTAL	SERVICE REIMBURSE.	CASH TRANSFERS	TOTAL RESOURCES
General	6,759,111	44,661,059	6,340,000	12,079,019	3,229,000	1,070,000	4,758,500	84,200	78,980,889	2,461,865	14,357,615	95,800,369
Road	7,246,000	600,000	2,300,000	741,867	0	1,500	7,537,000	0	18,426,367	817,500	270,200	19,514,067
Fed/State Prog.	0	0	0	0	0	13,989,646	13,642,104	1,471,209	29,102,959	0	6,177,850	35,642,337
Animal Control	0	0	0	445,000	9,500	0	0	0	454,500	0	680,177	1,134,677
Ass. Dist. Bond Sinking	422,000	0	0	575,100	0	0	0	0	997,100	0	0	997,100
Ass. Dist. Impr.	3,000	0	0	33,000	0	0	0	0	36,000	0	0	36,000
Ass. Dist. Oper.	(130,000)	0	0	1,252,400	0	0	0	0	1,122,400	0	0	1,122,400
Bicycle Paths Construction	370,000	0	0	0	0	0	0	0	370,000	0	67,000	437,000
Capital Reserve	5,000,000	0	0	0	0	63,860	0	0	5,063,860	0	0	5,063,860
County School	86,000	200,000	0	0	0	0	0	0	286,000	0	1,244,900	1,530,900
Data Processing	343,000	0	0	360,457	0	0	0	1,066,445	1,769,902	3,145,260	0	4,915,162
Emergency Com.	60,000	0	1,020,000	0	0	0	0	0	1,080,000	0	0	1,080,000
Fleet Mgmt.	728,800	0	0	30,000	0	0	0	0	758,800	1,197,068	0	1,955,868
Insurance	4,416,000	0	0	130,000	0	0	0	0	4,546,000	3,452,662	805,000	8,803,662
Inverness	1,095,000	0	0	521,800	0	0	0	0	1,616,800	10,000	0	1,626,800
Rec. Facilities	25,000	0	0	212,200	0	0	0	0	237,200	0	0	237,200
Revenue Sharing	6,991,000	0	0	600,000	0	6,700,000	0	0	14,291,000	0	0	14,291,000
Sewage Facil.	8,658	0	0	190,150	0	0	0	0	198,808	0	0	198,808
Tax Title Land Sales	76,000	0	0	133,500	0	0	0	1,500	211,000	0	0	211,000
General Oper. Serial Levy	0	4,753,767	0	0	0	0	0	0	4,753,767	0	0	4,753,767
TOTAL	33,499,569	50,214,826	9,660,000	17,304,493	3,238,500	21,825,006	25,937,604	2,623,354	164,303,352	11,084,355	23,964,270	199,351,977

your county dollar



WHERE IT COMES FROM



WHERE IT GOES

ORGANIZATION	POSI-TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
Department of Human Services	732	15,483,355	16,884,070	85,223	32,452,648	1,209,187	31,181,152
Department of Justice Services	1070	28,830,227	11,584,846	130,123	40,545,196	1,951,699	38,593,497
Department of Environmental Svcs.	384	10,712,334	7,260,158	12,688,773	30,661,265	1,180,493	29,480,772
Department of Administrative Svcs.	253	6,489,238	5,868,506	26,140	12,383,884	1,256,962	11,126,922
Office of County Management	152	4,325,659	2,966,909	83,429	7,375,997	1,087,367	6,288,630
Nondepartmental Appropriations	49	1,478,610	22,942,955	8,962,453	33,384,018	943,981	32,440,037
Dept. of Intergovernmt'l Relations	7	189,413	89,852	2,188	281,453	2,785	278,668
TOTAL	2,647	67,508,836	67,597,296	21,978,329	157,084,461	7,694,783	149,389,678

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PROPERTY TAX COMPUTATION

General Fund

Tax Base - Fiscal Year ending June 30, 1981	$ 42,673,110	
Plus: Constitutionally allowed 6% Increase	2,560,386	
TOTAL GENERAL FUND PROPERTY TAX	$ 45,233,496	
Tax Base - Fiscal Year ending June 30, 1982	$ 45,233,496	
Less: Delinquencies and Discounts	(2,940,177)	
TOTAL AVAILABLE FOR APPROPRIATION	$ 42,293,319	$ 42,293,319

General Operating Serial Levy Fund

3-year Serial Levy - Fiscal Year ending June 30, 1982	$ 5,073,655	
Less: Delinquencies and Discounts	(329,788)	
TOTAL AVAILABLE FOR APPROPRIATION	$ 4,743,867	$ 4,743,867
TOTAL ALL FUNDS AVAILABLE FOR APPROPRIATION		$ 47,037,246

Tax Levy Analysis	1978-79	1979-80	1980-81	1981-82
Levy within 6% limitation	$ 37,978,916	$ 40,257,651	$ 42,673,110	$ 45,233,496
Levy outside 6% limitation	0	0	0	0
Levy outside 6% limitation (serial levy)	2,200,000	0	0	5,073,655
Not subject to limitation	0	0	0	0
Total Proposed Levy	$ 40,178,916	$ 40,257,651	$ 42,673,110	$ 50,307,151
TOTAL BUDGET ALL FUNDS	$163,824,579	$165,251,836	$187,120,894	$198,734,377

SUMMARY OF RESOURCES/REQUIREMENTS ALL FUNDS

	ACTUAL 78-79	ACTUAL 79-80	BUDGET 80-81	BUDGET 81-82
General	$ 76,538,209	$ 84,904,156	$ 88,528,353	$ 95,800,369
Road	15,307,808	18,409,395	19,466,412	19,514,067
Federal-State Program	32,685,724	30,424,745	37,135,526	35,024,737
Animal Control	730,840	842,056	857,579	1,134,677
Assessment District Bond Sinking	126,791	238,604	723,890	997,100
Assessment District Improvement	353,871	233,305	213,900	36,000
Assessment District Operating	(60,789)	(1,485,503)	3,360,100	1,122,400
Bicycle Paths Construction	489,811	541,352	415,960	437,000
Capital Reserve	5,774,851	5,733,852	5,663,134	5,063,860
County School	1,418,899	1,392,669	1,536,131	1,530,900
Data Processing	3,824,835	4,207,084	3,937,503	4,915,162
Emergency Communications	0	139,014	660,000	1,080,000
Fleet Management	1,028,484	1,774,158	1,659,764	1,955,868
Insurance	3,568,788	5,366,042	5,499,443	8,803,662
Inverness	1,031,575	1,259,175	1,335,490	1,626,800
Library Serial Levy	4,213,728	201,583	46,200	0
Recreational Facilities	119,437	139,142	197,000	237,200
Revenue Sharing	13,629,258	16,367,910	15,454,645	14,291,000
Sewage Facilities	184,683	219,308	165,150	198,808
Tax Title Land Sales	116,968	163,768	119,500	211,000
Urban Renewal Fund	0	0	145,214	0
General Operating Serial Levy Fund	0	0	0	4,753,767
TOTAL ALL FUNDS	$161,083,771	$171,071,815	$187,120,894	$198,734,377

FINANCIAL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 9,138,501	8,119,133	$ 9,347,283	$ 6,459,111
Inventories	270,470	360,431	300,000	350,000
Accounts Receivable	1,416,880	1,776,118	1,200,000	1,750,000
Accounts Payable	(1,800,632)	(1,882,237)	(1,600,000)	(1,800,000)
TOTAL BEGINNING WORKING CAPITAL	$ 9,025,219	$ 8,373,445	$ 9,247,283	$ 6,759,111
PROPERTY TAXES				
Prior Year Taxes - Library Levy	$ 0	$ 0	$ 0	$ 9,450
Current Year's Property Taxes	33,663,092	35,277,442	39,899,358	42,293,319
Current Penalties and Interest	69,033	98,906	70,000	90,000
Prior Year's Property Taxes	3,023,871	3,326,565	3,350,111	2,084,290
Prior Year's Penalties and Interest	195,579	151,255	220,000	175,000
Payments In Lieu of Taxes	139,216	233,312	38,000	0
Sale on Foreclosures	7,380	6,037	9,000	9,000
TOTAL PROPERTY TAXES	$37,098,171	$39,093,517	$43,586,469	$44,661,059
OTHER TAXES				
Business Income Tax	2,969,971	3,179,086	3,750,000	3,640,000
Transient Lodging Tax	607,187	915,004	800,000	900,000
Motor Vehicle Rental Tax	1,492,114	1,597,134	1,619,000	1,800,000
TOTAL OTHER TAXES	$ 5,069,272	$ 5,691,224	$ 6,169,000	$ 6,340,000

FINANCIAL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
CHARGES AND RECOVERIES				
Corrections				
Room & Board. Prisoners - Rocky Butte	$ 169,376	$ 29,808	$ 41,700	$ 11,500
Room & Board. Prisoners - MCCI	103,952	86,147	40,000	80,000
Room & Board. Prisoners - Argow	8,591	12,251	15,600	10,000
Claire Argow Meals	8,227	949	1,000	1,000
SUBTOTAL	$ 290,146	$ 129,155	$ 98,300	$ 102,500
District Court				
District Court Filing Fee	210,514	295,304	312,300	320,000
Other District Court Fees	66,251	85,334	89,000	97,000
Forms - District Court	15,645	16,525	16,500	3,000
Video Tape Sales	237	0	300	0
Alcohol Education Fees	2,664	4,665	4,000	12,000
District Court over/short	(693)	0	0	0
Court Costs - District Court	5,295	840	2,500	*
Attorney Fee Reimbursement - District Court	3,983	1,575	3,200	327,821
SUBTOTAL	$ 303,896	$ 404,243	$ 427,800	$ 759,821
Circuit Court				
Circuit Court Filing Fee	233,706	294,500	281,000	325,000
Circuit Court Trial Fee	49,385	59,168	54,200	61,000
Court Reporter Fee	58,851	132,043	110,200	135,000
Circuit Court Cost Reimbursement	26,599	26,058	25,100	40,000
Circuit Court Cost Out of Bail	38,447	44,613	35,500	25,000
Domestic Court Affidavits	7,723	13,578	13,200	15,000
Other Circuit Court Fees	15,082	45,089	49,000	49,000
Attorney Fee Reimbursement - Circuit Court	9,040	73,035	2,450	122,179
SUBTOTAL	$ 438,833	$ 688,084	$ 570,650	$ 772,179

*Included in Other District Court Fees

FINANCIAL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
Probate Court				
Probate Filing Fees	$ 146,097	$ 223,417	$ 251,700	$ 340,000
Court Reporter Fees - Probate	610	1,760	1,700	1,700
Involuntary Commitment Recoveries	0	0	0	5,100
SUBTOTAL	$ 146,707	$ 225,177	$ 253,400	$ 346,800
Public Safety				
Public Safety Record Sales	$ 26,767	$ 29,265	$ 27,000	$ 28,250
BPST	2,050	8,650	3,500	0
Public Safety Misc. Reimbursements	801	14,402	1,000	1,000
I.D. Processing	1,608	1,750	1,200	1,750
Escheats	12,711	0	0	2,000
Alarm Control Fees	50,134	59,744	51,000	60,000
Towing Licenses	3,180	4,270	3,500	5,000
Towing Reimbursements	2,037	2,888	2,400	3,500
U.S. Forest Service Contract	23,588	18,598	18,870	20,000
State Park Police Contract	33,180	25,731	40,000	40,000
Gas Reimbursement	2,428	2,999	3,000	3,000
Miscellaneous P/S	0	619	0	0
State of Oregon - Process Serving	0	0	0	60.000
Civil Process Fees - Circuit Court	49,844	66,928	65,000	70,000
Civil Process Fees - District Court	168,376	220,678	210,000	225,000
Civil Process Fees - Miscellaneous	33,570	43,675	43,000	45,000
Liquor License Inspection Fee	6,305	7,963	8,200	8,000
SUBTOTAL	$ 416,579	$ 508,160	$ 477,670	$ 572,500

FINAN AL SUMMARY

GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
Juvenile Services				
Juvenile Room & Board	$ 26,891	$ 20,225	$ 18,000	$ 6,600
Juvenile Home Misc. Recoveries	2,145	2,354	1,550	2,100
Attorney Fee Reimbursement - Juvenile	6,781	10,859	9,600	12,300
SUBTOTAL	$ 35,817	$ 33,438	$ 29,150	$ 21,000
Other Justice Services				
Child Support - Juvenile	300	0	0	0
Miscellaneous Justice Services	9,416	0	10,000	10,000
SUBTOTAL	$ 9,716	$ 0	$ 10,000	$ 10,000
TOTAL JUSTICE SERVICES - CHARGES & RECOVERIES	$ 1,641,694	$ 1,988,257	$ 1,866,970	$ 2,584,800

FINANCIAL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
Community Health Services				
MSC - Patient	$ 1,425	$ 0	$ 0	$ 0
Belmont - Patient (District III)	12,315	12,801	14,500	15,500
Hansen - Patient (District IV)	7,073	9,389	10,500	11,500
Westside - Patient (District I)	7,522	5,345	9,000	9,000
ASO - Direct Services - Westside	475	1,067	0	0
MSC - Welfare	11,108	0	0	0
Belmont - Welfare (District III Medicaid)	5,943	9,011	11,000	10,000
Hansen - Welfare (District IV - Medicaid)	6,367	9,372	10,550	10,000
Westside Welfare (District I - Medicaid)	12,024	9,266	12,000	13,000
VD Fees/Donations	2,396	4,187	0	0
TB Fees/Donations	2,673	3,226	0	0
Family Planning - Patient	15,615	18,800	0	0
Family Planning - Third Party	1,456	1,090	0	0
Medi-check - Well Baby - Welfare	14,341	9,679	20,000	10,000
Immunization Fees - Travel	23,215	17,168	20,000	20,000
Immunization Fees - Flu	7,051	6,523	8,000	9,000
Immunization Fees - other	11,946	11,564	15,000	15,000
Miscellaneous Health Fees	903	2,624	1,000	1,000
Pharmacy Services	28	0	0	0
Buckman Dental - Patient	645	379	0	0
MSC Dental - Patient	473	131	0	0
East County Dental - Patient	849	1,161	0	0
Buckman Dental - Welfare	5,009	6,658	0	0
MSC Dental - Welfare	25,304	0	0	0
East County Dental - Welfare	6,493	7,038	0	0
SUBTOTAL	182,649	146,479	131,550	124,000

FINANCIAL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
Health Officer				
Vital Statistics Fees	$ 54,187	$ 83,377	$ 95,000	$ 109,000
Lab Fees - City of Portland	9,309	17,797	15,000	15,000
Lab Fees - Family Planning	1,920	2,630	3,000	3,000
Other Lab Fees	313	17,748	5,000	5,000
Traveler - Tourist Facility License	17,958	16,439	15,000	17,000
Food Service License	190,460	206,787	200,000	255,000
Food Handler License	37,404	37,725	40,000	60,000
Swim Pool License	25,800	30,480	27,000	30,000
Health Sanitation Fees	8,742	16,508	25,000	25,000
SUBTOTAL	$ 346,093	$ 429,491	$ 425,000	$ 519,000
Project Health				
Doctor Refunds	$ 1,769	$ 849	$ 448	$ 0
Hospital Refunds	11,564	42,499	12,766	0
Transportation Refunds	1,979	2,869	1,835	2,000
Client Payments	55,579	49,142	74,226	90,000
Rape Refunds - Third Party	302	288	822	300
Other Refunds	16,127	1,724	4,903	44,499
SUBTOTAL	$ 87,320	$ 97,371	$ 95,000	$ 136,799

FINANCIAL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
Mental Health				
Involuntary Commitment Recoveries	$ 27,926	$ 5,550	$ 0	$ 0
Mental Health Fees - Patient	34,264	29,350	28,000	10,000
SUBTOTAL	62,190	34,900	28,000	10,000
Administration/Edgefield				
Edgefield Nursing Home - Welfare	$ 759,063	$ 773,782	$ 730,700	$ 595,700
Edgefield Nursing Home - Private	16,840	20,454	16,400	5,800
Edgefield Home for the Aged - Welfare	89,655	53,057	26,423	22,300
Edgefield Home for the Aged - Private	16,097	5,602	5,600	3,200
Edgefield Prescriptions	23,112	18,303	0	0
Edgefield Physicians Services	21,197	17,714	0	0
Edgefield Meal Sales	2,455	2,699	2,600	2,700
Edgefield Rent	420	420	420	420
Miscellaneous Sales	141	483	10	400
SUBTOTAL	$ 928,980	$ 892,514	$ 782,153	$ 630,520
Other DHS				
Public Guardian Fees	$ 19,803	$ 15,248	$ 17,500	$ 17,000
Conciliation Court Fee	156,978	215,528	210,000	210,000
Marriage License Surcharge	0	0	0	65,000
SUBTOTAL	$ 176,781	$ 230,776	$ 227,500	$ 292,000
TOTAL HUMAN SERVICES - CHARGES & RECOVERIES	$ 1,784,013	$ 1,831,531	$ 1,689,203	$ 1,712,319

FINANCIAL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
Permits				
Right of Way Permits	*	*	*	$ 55,000
Plumbing Permits	$ 126,221	$ 109,831	$ 141,000	110,000
Plumbing Licenses	7,850	7,174	8,400	7,400
Building Permits	248,754	192,050	275,000	225,000
Mechanical Permits	7,366	15,174	8,000	30,000
Mobile Home Hookup Permit	1,025	1,507	1,300	1,300
Plan Check Fees	136,167	113,200	150,000	150,000
Fire Inspection Fee	8,333	5,095	10,000	10,000
Subsurface Permit	105,470	99,105	115,000	100,000
Subsurface Sewage Inspection Fee	1,150	0	0	0
Subsurface VA/FHA	11,353	10,170	10,000	10,000
Zoning Permits	4,048	2,920	3,500	0
Zoning Plan Review/Inspection	32,876	29,285	40,000	40,000
Building Code Book Sales	972	313	1,000	0
SUBTOTAL	$ 691,585	$ 585,824	$ 763,200	$ 738,700
Planning and Development				
Comprehensive Plan Amend Fee	1,155	1,514	2,000	1,800
Zoning Hearing Fee	41,858	34,315	54,000	58,000
Subdivision Fee	18,216	18,727	22,000	11,000
Street Vacation Fee	2,350	3,000	2,000	2,000
Preliminary Design Review Fee	23,505	28,983	33,000	24,900
State Surcharge	380	0	0	0
Miscellaneous Sales - Planning	1,192	1,968	1,000	0
Planning Publication Sales	3,745	4,459	2,000	0
Planning Services	607	266	0	0
SUBTOTAL	$ 93,008	$ 93,232	$ 116,000	$ 97,700

*Contained in Road Fund for These Years

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
County Fair				
Parking Fees - Fair	$ 12,697	$ 18,147	$ 19,000	$ 20,000
Admissions - Fair	172,589	174,573	170,000	170,000
Fair Booth & Space Rental	52,950	53,027	51,000	50,000
Fair Carnival Fees	35,924	34,709	35,000	35,000
Fair Food Concessions	22,508	24,783	25,000	25,000
Entries - Fair	1,201	1,244	1,400	1,000
Fair - Miscellaneous Income	210	3,762	0	0
SUBTOTAL	$ 298,079	$ 310,245	$ 301,400	$ 301,000
Expo Center				
Expo Parking	26,569	49,640	37,000	40,000
Expo Concessions	44,080	92,516	60,000	70,000
Expo Building Rent	96,938	130,900	114,000	120,000
P.I. Show Rent and Profit	35,000	1	0	0
Expo Miscellaneous	27,293	19,569	25,000	20,000
SUBTOTAL	$ 229,880	$ 292,626	$ 236,000	$ 250,000
Racing Revenues				
Parimutuel Dogs	172,245	174,685	175,000	165,000
Parimutuel Horses	44,436	77,702	68,000	60,000
SUBTOTAL	$ 216,681	$ 252,387	$ 243,000	$ 225,000

FINAN AL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
Parks and Memorials				
Park Donations	$ 0	$ 0	$ 0	$ 1,800
Grave Openings	17,135	15,894	16,000	17,500
Grave - Sales	15,212	11,798	13,000	13,000
Liner Sales	7,710	7,627	8,000	8,000
Cemetery Foundations	6,524	4,102	5,500	5,100
Vase Sales	484	125	200	165
Cremation, Removal	1,220	305	800	550
Cemeteries, Miscellaneous Recoveries	509	339	50	80
Boat Rental Concessions	*	*	2,000	2,200
Electric Stove Units	*	*	600	560
Food Concession	*	*	3,000	1,000
Picnic Reservations - Blue Lake	*	*	10,000	10,000
Camping Fee - Oxbow Park	*	*	4,000	4,000
43rd Street Boat Ramp	0	0	0	15,000
SUBTOTAL	$ 48,794	$ 40,190	$ 63,150	$ 78,955
Other Environmental Services				
Electrical and Radio Services	995	1,458	1,000	600
Other Environmental Income	1,883	263	0	0
SUBTOTAL	$ 2,878	$ 1,721	$ 1,000	$ 600
TOTAL ENVIRONMENTAL SERVICES - CHARGES & RECOVERIES	$1,580,905	$1,576,225	$1,723,750	$1,691,955

* Contained in Road Fund for these years.

FINANCIAL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
Assessment and Taxation				
Marriage Licenses	$ 76,258	$ 114,614	$ 126,000	$ 130,000
Passport Applications	16,619	18,330	18,000	18,000
Miscellaneous License Fees	4,652	8,611	6,500	9,200
Firearms Dealers License	400	1,050	1,000	1,000
Notary Fees	430	2,223	500	0
Assessor Late Fees	13,188	13,667	10,000	10,000
Assessor Sales	48,356	55,582	40,000	25,000
Assessor Sales - Portland	1,650	0	0	0
Assessment & Taxation - Recording	0	682,368	700,000	700,000
Marriage Ceremony	0	900	0	1,000
SUBTOTAL	$ 776,993	$ 897,348	$ 902,000	$ 894,200
Elections				
Elections Cost Reimbursements	275,535	205,271	374,653	195,045
Registrar Filing Fees	1,100	890	1,100	1,000
Voter Lists	5,949	7,153	6,500	7,500
Registrar Sales	4,573	3,129	4,400	3,200
SUBTOTAL	$ 287,157	$ 216,443	$ 386,653	$ 206,745
Other Department of Administrative Services				
Outside Purchasing Fees	6,112	4,778	6,500	6,500
Telephone Rentals	2,123	1,881	1,500	2,000
Recycling - Paper	1,969	6,480	2,000	1,500
Recording Fees	6,023	4,345	5,800	2,800
SUBTOTAL	$ 16,227	$ 17,484	$ 15,800	$ 12,800

FINANC L SUMMARY

GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
Property Management				
Public Safety Sheriff Sales	$ 34,090	$ 12,979	$ 10,000	$ 15,000
Capital Equipment Sales	7,235	5,127	4,500	4,500
Property Management Fees	155	150	100	100
Tiffany Food Services	5,240	6,619	5,500	5,500
Tax Exemption Refund	7,184	18,363	18,000	18,000
Property Management Sales	39,157	9,659	19,505	9,600
Property and Space Rentals	260,956	469,547	357,409	360,000
Miscellaneous Sales - Equipment	76	20,386	300	500
SUBTOTAL	$ 354,093	$ 542,830	$ 415,314	$ 413,200
ADMINISTRATIVE SERVICES - CHARGES & RECOVERIES	$1,434,480	$1,674,102	$1,719,767	$1,526,945

FINANCIAL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
Interest				
Interest on Investments	$3,011,437	$4,724,941	$3,300,000	$4,500,000
Interest on Charges	6,611	10,127	6,000	10,000
SUBTOTAL	3,018,048	4,735,068	3,306,000	4,510,000
Dividends and Refunds				
SAIF Dividends & Refunds	$ 293,848	$ 158,241	0	0
State Gasoline Tax Refund	884	762	1,000	1,000
Revenue - Prior Year Transfer Tax	512,151	0	0	0
SUBTOTAL	$ 806,883	$ 159,003	$ 1,000	$ 1,000
Employment Contracts				
Portland Health/CETA	$ 2,689	$ 0	0	0
City CETA Projects	14,110	0	2,515	0
District Attorney - CETA	1,719	0	0	0
CETA - OJT Employees	5,283	0	0	0
WIN Reimbursement	39,006	0	0	0
SUBTOTAL	$ 62,807	$ 0	$ 2,515	$ 0
Property Sales				
Auto Sales	0	11,763	0	0

FINAN AL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
Miscellaneous				
Miscellaneous Charges & Recoveries	$ 34,845	$ 174,673	$ 45,000	$ 45,000
Miscellaneous Reimbursements	58,792	26,485	0	0
Miscellaneous Sales	78,469	25,885	0	0
Judgment Collections	2,438	10,240	0	0
Youth Catalog Sales	1,503	2,630	1,000	2,500
County Counsel Book Revenue	350	65	0	0
Deferred Comp. Admin. Charge	0	0	0	4,500
Manpower Service Fees - Fringe Cost	10,525	7,312	0	0
SUBTOTAL	186,922	247,290	46,000	52,000
NONDEPARTMENTAL CHARGES AND RECOVERIES	$4,074,660	$5,153,097	$ 3,355,515	$ 4,563,000
TOTAL CHARGES AND RECOVERIES	$10,515,742	$12,223,239	$10,355,205	$12,079,019

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
FINES & FORFEITURES				
Traffic and Parking Fines				
Traffic Fines	$ 394,287	$ 623,055	$ 403,000	$1,315,000
Traffic Fines Out of Bail	214,087	262,260	230,000	*
Traffic Forfeits	582,485	475,725	580,000	*
Parking Tags	1,131,882	1,139,861	1,225,000	1,650,000
SUBTOTAL	$2,322,741	$2,500,901	$2,438,000	$2,965,000
Criminal and Other Fines				
Criminal Fines - Circuit Court	58,294	144,893	102,000	141,000
Criminal Fines - District Court	4,955	37,058	20,000	106,000
Criminal Fines - Both Courts	63,118	38,673	50,000	**
Criminal Fines - Out of Bail	28,190	37,313	15,000	**
Other Fines	9,539	10,316	10,000	17,000
SUBTOTAL	$ 164,096	$ 268,253	$ 197,000	$ 264,000
TOTAL FINES & FORFEITURES	$2,486,837	$2,769,154	$2,635,000	$3,229,000
FEDERAL SOURCES				
O and C Land Grant	940,558	1,061,168	1,090,000	1,070,000
TOTAL FEDERAL SOURCES	$ 940,558	$1,061,168	$1,090,000	$1,070,000

*Included in Traffic Fines

**Included in Criminal Fines - District and Circuit Courts

FINAN AL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
STATE SOURCES				
State Non-Grant				
Liquor Revenue Sharing	$1,289,684	$1,392,554	$1,320,000	$1,350,000
Cigarette Tax Sharing	804,638	816,950	800,000	760,000
Amusement Device Tax Sharing	40,294	43,037	42,000	40,000
Racing Apportionment	56,948	58,466	56,000	58,000
SUBTOTAL	$2,191,564	$2,311,007	$2,218,000	$2,208,000
State Grants				
Courthouse Renovation	$ 0	$ 0	$ 0	$ 15,000
State Board of Health - Audio	13,989	0	0	0
State Board of Health - VD	32,710	35,635	0	0
State Board of Health - TB	28,847	30,791	0	0
State Board of Health - Subsidy	138,876	137,250	139,650	140,000
National School Lunch Program	12,056	25,230	15,000	21,600
Continuing Education for Girls	53,000	0	0	0
RB Jail Relocation	59,528	0	0	0
District Attorney Salary Contribution	306,000	321,180	349,920	350,000
State Court Reimbursement	760,000	1,193,200	1,250,124	1,250,000
Audio Welfare	62	0	0	0
Planning Receipts	45,359	0	0	0
Medical Examiner Building Construction	0	20,000	0	0
CCA Felon Reimbursement	931,912	540,367	513,106	773,900
State Tax Plan Fund	0	631,853	0	0
Library Grant	0	22,800	0	0
SUBTOTAL	$2,382,339	$2,958,306	$2,267,800	$2,550,500
TOTAL STATE SOURCES	$4,573,903	$5,269,313	$4,485,800	$4,758,500

FINANCIAL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
LOCAL SOURCES				
City Health Contract	$ 273,000	$ 182,000	$ 91,000	$ 0
Metro Youth Commission - City	36,822	31,377	43,083	50,000
Centrex - Other External Organizations	0	7,136	5,000	10,000
Centrex System - City	22,048	27,527	20,000	24,200
TOTAL LOCAL SOURCES	331,870	$ 248,040	$ 159,083	$ 84,200
TOTAL GENERAL FUND DIRECT RESOURCES	70,041,572	74,729,100	77,727,840	76,547,478
Service Reimbursements				
Road Fund	$ 53,000	60,112	100,880	43,625
Federal - State Program Fund	295,869	338,453	128,355	0
Data Processing Fund	0	0	64,200	769,412
Animal Control Fund	0	0	54,000	118,000
Motor Pool Fund	0	0	1,500	0
Building Management - Service Reimbursement	338,192	379,738	0	0
Service Reimbursement - Dental Health	3,632	0	0	0
Service Reimbursement - Community Health	117,957	116,128	108,360	409,131
Service Reimbursement - Project Health	547,515	450,267	758,947	328,799
Service Reimbursement - DHS Special Services	17,763	80,907	232,410	0
Service Reimbursement - DJS	59,363	64,459	250,499	357,220
Service Reimbursement - Mental Health	0	0	115,912	253,142
Service Reimbursement - EMS	0	0	2,300	2,300
Service Reimbursement - MCCAA	0	0	0	65,582
Service Reimbursement - DES	0	0	0	58,265
Service Reimbursement - DAS	0	0	0	17,389
Service Reimbursement - Nondepartmental	0	0	0	39,000
TOTAL SERVICE REIMBURSEMENTS	$1,433,921	$1,490,064	$ 1,817,363	$ 2,461,865

FINANCIAL SUMMARY
GENERAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
Cash Transfers				
Revenue Sharing Fund	$4,574,613	$8,306,842	$8,800,000	$ 9,400,000
Sewage Facilities Fund	130,683	165,150	165,150	173,808
Tax Title Land Sales Trust Fund	16,500	18,000	18,000	18,000
Road Fund	341,550	195,000	0	0
Emergency Communications Fund	0		0	12,040
General Operating Levy Fund	0	0	0	4,753,767
TOTAL CASH TRANSFERS	$ 5,063,346	$ 8,684,992	$ 8,983,150	$ 14,357,615
TOTAL GENERAL FUND RESOURCES	$76,538,209	$84,904,156	$88,528,353	$ 95,800,369

FINANCIAL SUMMARY

GENERAL FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Human Services				
Personal Services	$ 5,971,690	$ 6,491,575	$ 5,919,052	$ 5,094,015
Materials and Services	5,450,184	5,782,704	6,242,610	5,718,924
Capital Outlay	36,288	43,531	30,521	24,904
TOTAL	$ 11,458,162	$ 12,317,810	$ 12,192,183	$ 10,837,843
Justice Services				
Personal Services	$ 19,763,989	$ 22,094,935	$ 23,099,437	$ 26,243,801
Materials and Services	6,882,003	8,939,438	9,415,851	10,062,335
Capital Outlay	155,762	79,985	184,671	90,392
TOTAL	$ 26,801,754	$ 31,114,353	$ 32,699,959	$ 36,396,528
Environmental Services				
Personal Services	$ 2,346,318	$ 2,568,657	$ 3,120,633	$ 2,964,294
Materials and Services	640,570	890,324	1,089,954	1,109,854
Capital Outlay	42,889	56,812	125,870	110,509
TOTAL	$ 3,029,777	$ 3,515,793	$ 4,336,457	$ 4,184,657

FINANCIAL SUMMARY

GENERAL FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
Administrative Services				
Personal Services	$ 5,191,402	$ 5,757,443	$ 5,799,247	$ 6,395,865
Materials and Services	3,724,562	4,843,231	4,420,338	5,231,413
Capital Outlay	69,706	44,539	39,102	26,140
TOTAL	$ 8,985,670	$ 10,645,213	$ 10,258,687	$ 11,653,418
Office of County Management				
Personal Services	$ 1,616,996	$ 1,797,517	$ 1,801,965	$ 2,107,924
Materials and Services	639,569	729,111	748,179	685,467
Capital Outlay	1,382	6,220	8,920	8,979
TOTAL	$ 2,257,947	$ 2,532,848	$ 2,559,064	$ 2,802,370
Nondepartmental				
Personal Services	$ 1,047,708	$ 1,135,638	$ 1,327,955	$ 1,434,253
Materials and Services	2,813,062	7,727,951	9,128,452	10,463,955
Capital Outlay	1,203,891	1,826,088	4,216,749	3,930,453
TOTAL	$ 5,064,661	$ 10,689,677	$ 14,673,156	$ 15,828,661
Intergovernmental Relations				
Personal Services	$ 0	$ 0	$ 163,933	$ 181,926
Materials and Services	0	0	29,243	21,057
Capital Outlay	0	0	0	2,188
TOTAL	$ 0	$ 0	$ 193,176	$ 205,171

FINANCIAL SUMMARY

GENERAL FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
TOTAL EXPENDITURES	$ 57,597,971	$ 70,815,699	$ 76,912,682	$ 81,908,648
CASH TRANSFERS TO				
Road Fund	$ 0	$ 0	$ 1,200,000	$ 0
Federal-State Program Fund	1,977,174	2,591,543	3,583,506	6,177,850
Library Serial Levy Fund	2,063,000	0	0	0
County School Fund	1,275,000	1,202,150	1,334,700	1,244,900
Capital Reserve Fund	4,000,000	0	0	0
Insurance Fund	805,000	805,000	732,550	731,745
Animal Control Fund	446,618	468,827	455,879	680,177
Urban Renewal Fund	0	0	95,214*	0
TOTAL CASH TRANSFERS	$ 10,566,792	$ 5,172,520	$ 7,401,849	$ 8,834,672
UNEXPENDED BALANCE	$ 8,373,446	$ 8,915,937	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 3,913,822	$ 4,757,049
ENDING WORKING CAPITAL (INVENTORIES)	$ 0	$ 0	$ 300,000	$ 300,000
TOTAL REQUIREMENTS	$ 76,538,209	$ 84,904,156	$ 88,528,353	$ 95,800,369

*To be treated as a loan

FINANCIAL SUMMARY

ROAD FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 3,632,318	5,183,135	$ 4,756,497	$ 7,176,000
Accounts Receivable	148,639	7,159	1,600,000	150,000
Accounts Payable	(348,578)	(393,229)	(290,000)	(380,000)
Inventories	261,238	342,846	0	300,000
TOTAL BEGINNING WORKING CAPITAL	$ 3,693,617	$ 5,139,911	$ 6,066,497	$ 7,246,000
PROPERTY TAXES				
Forest Reserve Yield/In Lieu of Taxes	431,938	571,557	604,292	600,000
TOTAL PROPERTY TAXES	$ 431,938	$ 571,557	$ 604,292	$ 600,000
OTHER TAXES				
County Gasoline Tax	2,716,362	2,527,281	2,650,000	2,300,000
TOTAL OTHER TAXES	$ 2,716,362	$ 2,527,281	$ 2,650,000	$ 2,300,000
CHARGES AND RECOVERIES				
Right of Way Permits	$ 55,494	$ 63,346	$ 90,000	$ 0
Miscellaneous Charges & Revenues	62,426	112,427	20,000	18,000
Rents & Leases	4,330	3,937	4,968	2,400
Telephone & Pay Phone Rental	2,094	1,832	2,000	1,700
Chevron Pipeline	1,567	1,567	1,567	1,567
Service District Reimbursements	16,665	21,875	37,350	185,000
Auto Sales	15,805	22,614	20,000	10,000
Sale of Real Property/Contracts	6,745	1,466,084	10,191	10,800

FINANCIAL SUMMARY
ROAD FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
Miscellaneous Sales	$ 6,336	$ 11,121	$ 7,000	$ 12,000
Rocky Butte Shop	8,457	19,819	0	0
Plat Check Fee	15,562	11,545	12,000	25,000
Interest on Investments	310,242	400,374	330,000	400,000
Interest on Charges	4,160	7,072	6,397	7,000
Property Damage Reimbursements	11,839	11,455	10,000	10,000
Gas Tax Refund	4,321	13,545	84,000	8,400
Engineering Projects Completed	230,210	57,303	100,000	50,000
Boat Concession	0	3,629	0	0
Camping Fee/Oxbow	2,588	3,971	0	0
Blue Lake Picnic Reservations	8,835	9,340	0	0
Electric Stoves	623	519	0	0
Food Concessions	1,769	2,085	0	0
Miscellaneous Park Recoveries	1,793	11,051	0	0
Miscellaneous Charges & Recoveries	0	139	0	0
TOTAL CHARGES AND RECOVERIES	$ 771,861	$ 2,256,650	$ 735,473	$ 741,867
FEDERAL SOURCES				
Sale/Lease of Federal Lands	$ 8,585	$ 2,231	$ 1,500	$ 1,500
TOTAL FEDERAL SOURCES	$ 8,585	$ 2,231	$ 1,500	$ 1,500
STATE SOURCES				
Motor Vehicle Fee Sharing	$ 6,839,500	$ 6,583,716	6,596,000	$ 6,600,000
BOR Grant	47,165	0	0	0
Rocky Butte Shop Replacement	0	0	0	471,000

FINANCIAL SUMMARY
ROAD FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
FAU Engineering Reimbursement	$ 0	$ 192,985	$ 370,000	$ 466,000
Street Safety Commission	12,745	0	0	0
TOTAL STATE SOURCES	$ 6,899,410	$ 6,776,701	$ 6,966,000	$ 7,537,000
TOTAL ROAD FUND DIRECT RESOURCES	$ 14,521,773	$17,274,332	$17,023,762	$ 18,426,367
SERVICE REIMBURSEMENT				
General Fund Service Reimbursement	$ 117,189	$ 252,486	$ 317,600	$ 314,400
Inverness Fund Service Reimbursement	13,706	9,908	76,800	25,000
Motor Pool Fund Service Reimbursement	244,982	293,740	355,000	350,000
Bike Path Construction Fund Service Reimbursment	7,674	23,566	15,000	57,000
Assessment Dist. Improvement Fund Service Reimb.	0	18	0	0
Assessment Dist. Oper. Fund Service Reimbursement	114,909	259,349	170,800	65,400
Federal/State Program Fund Service Reimbursement	61,621	6,453	0	1,700
Animal Control Fund Service Reimbursement	23,728	1,590	13,000	4,000
DPA Fund Service Reimbursement	476	206	450	0
TOTAL SERVICE REIMBURSEMENT	$ 584,285	$ 847,316	$ 948,650	$ 817,500
CASH TRANSFERS				
Cash Transfer - General Fund	$ 0	$ 0	$ 1,200,000	$ 0
Cash Transfer - Assessment Dist. Imp. Fund	201,750	177,000	100,000	36,000
Cash Transfer - Recreational Facilities Fund	55	110,748	194,000	234,200
TOTAL CASH TRANSFERS	$ 201,805	$ 287,748	$ 1,494,000	$ 270,200
TOTAL ROAD FUND RESOURCES	$ 15,307,808	$18,409,395	$19,466,412	$ 19,514,067

FINANCIAL SUMMARY

ROAD FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 4,788,797	$ 5,991,831	$ 5,717,732	$ 6,467,786
Materials and Services	3,062,708	3,193,051	2,710,082	2,784,723
Capital Outlay	1,755,204	3,268,459	10,190,250	9,639,630
TOTAL	$ 9,606,709	$ 12,453,341	$ 18,618,064	$ 18,892,139
Cash Transfer to				
Insurance Fund	$ 0	$ 0	$ 72,450	$ 73,255
Bicycle Path Fund	68,395	65,837	65,960	67,000
General Fund	341,550	195,000	0	0
Federal-State Fund	151,243	0	288,570	361,528
TOTAL	$ 561,188	$ 260,837	$ 426,980	$ 501,783
UNEXPENDED BALANCE	$ 5,139,911	$ 5,695,217	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 421,368	$ 120,145
TOTAL REQUIREMENTS	$ 15,307,808	$ 18,409,395	$ 19,466,412	$ 19,514,067

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY SOURCE

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
FEDERAL SOURCES				
Human Services Grants	$ 3,877,211	$ 5,454,020	$ 5,893,964	$ 3,281,556
Justice Services Grants	723,420	805,815	1,057,928	1,083,215
Environmental Services Grants	1,304,852	16,254	355,200	2,062,278
Office of County Management Grants	10,999	12,394	0	0
CETA Grants	12,745,668	8,359,063	9,670,615	7,562,597
Title II Countercyclical	733,399	0	0	0
Multi-Service Center Construction	0	122,485	0	0
TOTAL FEDERAL SOURCES	$ 19,395,549	$ 14,770,031	$ 16,977,707	$ 13,989,646
STATE SOURCES				
Human Services Grants	$ 7,709,669	$ 9,362,376	$ 12,116,788	$ 12,024,049
Justice Services Grants	2,233,086	2,568,482	2,985,475	1,461,563
Environmental Services Grants	85,063	56,365	38,880	40,557
Office of County Management Grants	0	8,322	161,764	0
Intergovernmental Relations	0	8,544	0	0
Administrative Services	0	0	0	115,935
TOTAL STATE SOURCES	$ 10,027,818	$ 12,004,089	$ 15,302,907	$ 13,642,104
LOCAL SOURCES				
Human Services Grants	$ 796,389	$ 906,839	$ 783,521	$ 1,019,509
Justice Services Grants	108,690	162,781	199,315	300,418
Environmental Services Grants	27,680	0	0	75,000
Title II Countercyclical Interest	41,161	0	0	0
Intergovernmental Relations	0	0	0	76,282
TOTAL LOCAL SOURCES	$ 973,920	$ 1,069,620	$ 982,836	$ 1,471,209
TOTAL DIRECT RESOURCES	$ 30,397,287	$ 27,843,740	$ 33,263,450	$ 29,102,959

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY SOURCE

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
CASH TRANSFERS FROM GENERAL FUND FOR:				
Human Services				
MCCAA	$ 36,227	$ 105,798	$ 147,562	$ 80,004
Mental Health	822,939	859,345	827,885	891,684
Food Stamps	65,930	33,003	50,422	48,630
Family Planning	108,149	100,894	99,423	51,644
Children-Youth Grant	117,529	180,629	234,880	312,979
PIP	17,509	36,614	20,728	63,067
Direct Health - Mental Health Clinics	150,070	167,555	296,435	205,083
Adult Health	41,623	0	0	0
Maternity Services	24,393	49,799	74,253	82,098
Hypertension Grant	59,295	65,857	76,012	0
Health Officer	0	0	0	6,800
Emergency Medical Services	46,272	57,584	97,350	49,102
WIC	30,512	48,178	58,074	118,322
Primary Health Care	52,042	5,718	78,600	1,251,205
Hooper Detox	192,378	296,006	379,254	280,250
VD Program	0	0	217,202	171,278
TB Program	0	0	75,219	116,000
Urban Health Initiative	0	0	265,038	0
N.E. Mental Health Clinic	0	0	0	137,433
TOTAL HUMAN SERVICES MATCH	$ 1,719,868	$ 2,006,980	$ 2,998,337	$ 3,865,579
Intergovernmental Relations				
WIN Employment Grants	$ 0	$ 8	$ 200	$ 0
Regional Jail/Court Takeover	0	0	18,142	0
TOTAL IGR MATCH	$ 0	$ 8	$ 18,342	$ 0

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY SOURCE

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
Justice Services				
River Patrol	$ 36,102	$ 37,035	$ 52,686	$ 37,382
Crime Prevention	27,484	51,493	97,287	119,340
Victims Assistance	30,620	53,774	0	0
Felony Auto	1,882	0	0	0
Case Flow	1,839	0	0	0
Rape Victims Assistance	31,306	0	0	0
Major Violator	42,125	33,389	63,193	0
Juvenile Court Subsidy	43,399	68,459	55,213	85,818
Project Repay	5,498	0	0	0
Corrections - Mental Health	46,102	48,908	63,819	67,615
Emergency Preparedness	48,412	53,071	56,000	65,963
Support Enforcement	100,110	119,003	146,106	159,754
Community Corrections	0	0	0	617,600
DUII - District Court	0	0	0	0
Presentence Investigation	0	3,722	4,849	0
Circuit Court Training	0	0	8,582	0
Circuit Court Microfilming	2,447	1,197	16,192	0
Circuit Court Planner/Evaluator	0	0	2,900	0
Operations and Systems Analysis	0	5,738	0	0
Jail O & P Detainer	0	17,587	0	0
MSD - RAIN	0	1,793	0	0
Humanities Committee	0	78,848	0	0
TOTAL JUSTICE SERVICES MATCH	$ 417,326	$ 574,017	$ 566,827	1,153,212 $ 1,153,472
TOTAL CASH TRANSFER FROM GENERAL FUND	$ 2,137,194	$ 2,581,005	$ 3,583,506	5,019,051 $ 5,019,051
TOTAL CASH TRANSFER FROM ROAD FUND	$ 151,243	$ 0	$ 288,570	$ 361,528
TOTAL CASH TRANSFER FROM GENERAL FUND (General Operating Serial Levy)	0	0	0	1,158,799 35,642,337
TOTAL RESOURCES	$ 32,685,724	$ 30,424,745	$ 37,135,526	$35,642,337

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
Office of County Management				
Personal Services	$ 3,256	$ 21,255	$ 0	$ 0
Materials and Services	7,744	8,012	0	0
Capital Outlay	0	0	0	0
TOTAL OCM - EXPENDITURES	$ 11,000	$ 29,267	$ 0	$ 0
Nondepartmental				
Personal Services	$ 88,935	$ 68,057	$ 0	$ 0
Materials and Services	12,728,056	8,291,007	9,640,003	7,530,597
Capital Outlay	78,068	122,485	30,612	32,000
TOTAL NONDEPARTMENTAL - EXPENDITURES	$ 12,895,059	$ 8,481,549	$ 9,670,615	7,562,597
Administrative Services				
Personal Services	$ 0	$ 0	$ 69,456	$ 93,373
Materials and Services	0	0	46,838	22,562
Capital Outlay	0	0	0	0
TOTAL DAS - EXPENDITURES	$ 0	$ 0	$ 116,294	$ 115,935
Intergovernmental Relations				
Personal Services	$ 0	$ 0	$ 81,954	$ 7,487
Materials and Services	0	0	0	68,795
Capital Outlay	0	0	0	0
TOTAL INTERGOVERNMENTAL - EXPENDITURES	$ 0	$ 0	$ 81,954	$ 76,282

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Human Services				
Personal Services	$ 4,983,902	$ 6,159,666	$ 7,940,747	$ 10,389,254
Materials and Services	9,102,744	11,445,343	13,586,328	10,749,919
Capital Outlay	90,606	125,206	265,535	60,319
TOTAL DHS - EXPENDITURES	$ 14,177,252	$ 17,730,215	$ 21,792,610	$ 21,199,492
Justice Services				
Personal Services	$ 1,868,672	$ 2,236,178	$ 2,589,957	$ 2,586,426
Materials and Services	1,243,182	1,201,113	2,168,495	1,522,511
Capital Outlay	293,802	673,805	32,951	39,731
TOTAL DJS - EXPENDITURES	$ 3,405,656	$ 4,111,096	$ 4,791,403	$ 4,148,668
Environmental Services				
Personal Services	$ 629,688	$ 0	$ 0	$ 191,294
Materials and Services	261,775	65,762	38,880	679,799
Capital Outlay	1,305,294	6,856	593,770	1,668,270
TOTAL DES - EXPENDITURES	$ 2,196,757	$ 72,618	$ 632,650	$ 2,539,363
CASH TRANSFERS TO URBAN RENEWAL FUND	$ 0	$ 0	$ 50,000	$ 0
TOTAL FEDERAL/STATE FUND REQUIREMENTS	$ 32,685,724	$ 30,424,745	$ 37,135,526	$ 35,642,337

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
HUMAN SERVICES				
Mental Health				
Title XIX (State)	$ 63,035	$ 64,577	$ 0	$ 47,831
State Mental Health Division (State)	5,356,110	6,402,147	8,186,717	7,642,903
Community Corrections Act (State)	0	51,039	242,857	0
School District No. 1 Grant (Local)	0	95,182	0	158,197
TOTAL DEDICATED REVENUES	$ 5,419,145	$ 6,612,945	$ 8,429,574	$ 7,848,931
COUNTY GENERAL REVENUES	$ 822,939	$ 859,345	$ 827,885	$ 1,091,684
TOTAL MENTAL HEALTH	$ 6,242,084	$ 7,472,290	$ 9,257,459	$ 8,940,615
Community Health Services				
USDA WIC Program (State)	$ 149,083	$ 235,223	$ 289,710	$ 289,710
Primary Health Care Grant (Federal)	96,819	421,544	431,324	825,741
Family Planning (State)	225,176	207,747	206,581	244,626
Family Planning - Welfare (State)	21,842	16,006	20,000	18,000
Children & Youth (State)	211,480	217,459	214,239	214,239
Children & Youth - Welfare (State)	41,455	46,702	88,096	30,318
Adult Health (State)	22,823	0	0	0
Adult Health - Welfare (State)	16,505	0	0	0
Maternity Services (State)	48,167	51,830	48,087	48,087
Maternity Services - Welfare (State)	6,057	5,409	7,000	6,000
State Mental Health Division (State)	106,680	160,963	226,904	330,233
Hypertension (State)	40,458	40,364	48,655	103,537
Hearing Conservation (State)	0	40,099	56,014	0
Family Planning Drug (State)	15,941	62,597	159,790	160,673
Indo-Chinese Services (State)	24,480	365,371	335,146	705,202
Indo-Chinese Services - Welfare (State)	93,068	138,382	148,590	306,221
Dental Health Fluoride Education (Federal)	0	0	26,553	26,673
Dental 314	13,212	0	0	0
Title XIX - Serial Levy (State)	0	0	0	30,011

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
Community Health Services (continued)				
Community Corrections Act (State)	$ 0	$ 0	$ 0	$ 85,176
School District #1 (Local)	42,374	6,484	9,828	10,000
PIP (Local)	29,317	33,968	24,366	7,715
Portland CETA (Local)	31,531	0	0	0
Dental Health Work Study (Local)	0	20,148	0	0
MSC - Patient Fees (Local)	0	17,692	114,999	57,597
VD (State)	0	0	40,824	44,498
TB (State)	0	0	36,023	182,112
2145 Alcohol (State)	0	0	37,000	0
Family Planning - Third Party (Local)	0	48,999	1,000	22,000
State Mental Health NE Clinic (State)	0	0	137,022	147,984
Urban Health Grant (Federal)	0	0	349,731	0
Primary Health Care - Welfare (State)	32,712	20,947	105,400	62,086
TB - Welfare (State)	0	0	4,000	52,000
Urban Health - Welfare (State)	0	0	39,547	0
NE Mental Health - Welfare (State)	0	0	18,000	14,500
PIP - Welfare (State)	0	4,139	0	2,500
Maternity Services - Patient Fees (Local)	0	1,220	0	3,000
NE Mental Health Patient Fees (Local)	0	0	0	3,600
TB Patient Fees (Local)	0	0	0	3,000
VD Patient Fees (Local)	0	0	0	60,000
Food Stamps (State)	0	0	0	275,573
TOTAL DEDICATED REVENUES	$ 1,269,180	$ 2,163,293	$ 3,226,929	$ 4,372,612
COUNTY GENERAL REVENUES	$ 556,122	$ 655,244	$ 1,495,864	$ 3,341,538
TOTAL COMMUNITY HEALTH SERVICES	$ 1,825,302	$ 2,818,537	$ 4,722,793	$ 7,714,150

FINANCIAL SUMMARY

FEDERAL-STATE FUND BY ORGANIZATION

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
Corrections Health Grant				
CCA - State Corrections	$ 38,585	$ 137,163	$ 78,867	*
CCA - State Mental Health	90,511	15,286	78,868	*
TOTAL CORRECTIONS HEALTH	$ 129,096	$ 152,449	$ 157,735	*
Project Health				
Medicaid Demonstration Project (Fed./State/Local)	$ 1,882,774	$ 2,245,580	$ 2,728,759	$ 0
330 Grant (Federal)	1,394,673	2,194,503	1,978,428	1,954,295
Medicaid Refunds - Recoveries (Local)	414,725	313,586	109,716	0
330 Refunds - Recoveries (Local)	32,669	30,406	34,149	0
TOTAL PROJECT HEALTH	$ 3,724,841	$ 4,784,075	$ 5,861,063	$ 1,954,295
MCCAA				
CSA Basic Grant (Federal)	$ 312,603	$ 329,445	$ 279,000	$ 317,494
Winterizing Grant (Federal)	121,825	11,532	0	0
Food and Nutrition (Federal)	35,189	53,253	16,109	23,296
Youth Recreation (Federal)	8,373	4,935	5,430	0
CETA VI (Federal)	6,436	6,452	0	0
Federal Energy Administration (Federal)	0	0	0	0
Emergency Energy Grant (Federal)	0	0	0	0
Welfare Reimbursement (State)	0	68,940	0	0
State Mental Health (State)	5,000	0	5,000	0
AAA Social Services (Local)	142,230	119,225	162,217	176,030
Special Transportation (Local)	57,869	0	0	0
Donations (Local)	41,409	18,962	9,500	-
Tri-Met (Local)	0	159,253	231,420	469,320
CSA/Fuel Crisis Funds (Federal)	68,948	186,776	28,630	88,170
CSA/Housing Funds (Federal)	0	0	50,000	14,242
State Transportation Contracts (State)	0	0	75,000	0
State Community Services/DOE Funds (State)	0	51,584	155,621	153,885
HUD Counseling (Federal)	0	0	0	31,645

*Moved to Community Health Services

FINANCIAL SUMMARY
FEDERAL-STATE FUND BY ORGANIZATION

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
MCCAA (continued)				
TOTAL DEDICATED REVENUES	$ 799,882	$ 1,010,357	$ 1,017,927	$ 1,274,082
COUNTY GENERAL REVENUES	$ 36,227	105,798	147,562	105,004
TOTAL MCCAA	$ 836,109	$ 1,116,155	$ 1,165,489	$ 1,379,086
Hooper Detox Center				
2145 Alcohol (State)	$ 392,286	$ 453,387	$ 475,000	$ 515,875
Residential Care 3044 Alcohol (State)	315,430	262,708	289,971	310,269
Portland CETA (Local)	15,862	10,708	0	0
TOTAL DEDICATED REVENUES	$ 723,578	$ 726,803	$ 764,971	$ 826,144
COUNTY GENERAL REVENUES	$ 192,378	$ 296,006	$ 379,254	$ 280,250
TOTAL HOOPER DETOX CENTER	$ 915,956	$ 1,022,809	$ 1,144,225	$ 1,106,394
Food Stamps				
State Reimbursement (State)	$ 271,275	$ 242,307	$ 285,726	*
COUNTY GENERAL REVENUES	$ 65,930	$ 33,003	$ 50,422	*
TOTAL FOOD STAMPS	$ 337,205	$ 275,310	$ 336,148	*

*Moved to Community Health Services

FINANCIAL SUMMARY
FEDERAL-STATE FUND BY ORGANIZATION

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
HEALTH OFFICER				
Emergency Medical Services (Local)	$ 46,272	$ 31,006	$ 60,359	$ 49,050
TOTAL DEDICATED REVENUES	$ 46,272	$ 31,006	$ 60,359	$ 49,050
COUNTY GENERAL REVENUES	$ 46,272	$ 57,584	$ 97,350	$ 55,902
TOTAL HEALTH OFFICER	$ 92,544	$ 88,590	$ 157,709	$ 104,952
TOTAL DHS DEDICATED REVENUES	$12,383,269	$ 15,723,235	$ 18,794,273	$ 16,325,114
TOTAL COUNTY GENERAL REVENUES - DHS	$ 1,719,868	$ 2,006,980	$ 2,998,337	$ 4,874,378
TOTAL DHS - FEDERAL-STATE FUND	$14,103,137	$ 17,730,215	$ 21,792,610	$ 21,199,492

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
JUSTICE SERVICES				
Public Safety				
Community Crime Prevention (Federal)	$ 136,654	$ 137,325	$ 138,910	$ 81,407
Hazardous Materials Grant (Federal)	0	101,189	24,555	0
Crime Prevention (State)	3,700	7,704	5,503	0
Marine Board River Patrol (State)	103,272	157,877	112,857	168,000
Selective Enforcement (State)	85,055	59,762	0	0
Emergency Preparedness (Federal)	35,428	29,077	37,653	41,228
Property Crimes (Federal)	42,441	55,542	83,389	14,120
River Patrol (Local)	0	0	44,240	36,900
Kelly Point Park Patrol (Local)	0	22,095	0	0
Library Security (Local)	0	0	0	17,800
TOTAL DEDICATED REVENUES	$ 406,550	$ 570,571	$ 447,107	$ 359,455
COUNTY GENERAL REVENUES	$ 111,998	$ 142,203	$ 205,973	$ 222,685
TOTAL PUBLIC SAFETY	$ 518,548	$ 712,774	$ 653,080	$ 582,140
District Attorney				
Rape Victims Assistance (Federal)	$ 27,330	$ 0	$ 0	$ 0
Victims Assistance (Federal)	64,570	55,598	0	0
Major Violator (Federal)	253,767	75,077	64,642	0
Felony Auto Accident (Federal)	11,481	0	0	0
Project Repay (Federal)	24,896	0	0	0
Support Enforcement (Federal)	52,186	242,345	422,581	459,513
DUII Case Processing (State)	39,857	116,928	0	0
Termination of Parental Rights (State)	29,091	55,582	65,159	80,694
Victims Assistance (State)	2,403	2,658	0	0
Major Violator (State)	0	2,829	2,908	0
Domestic Relations (State)	260,283	109,589	0	0
Family Violence (Federal)	0	3,325	44,807	0
Family Violence (Local	0	25,314	0	0
Domestic Relations Fees (Local)	0	9,928	0	0

FINANCIAL SUMMARY
FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
District Attorney (continued)				
TOTAL DEDICATED REVENUES	$ 765,864	$ 699,173	$ 600,097	$ 540,207
COUNTY GENERAL REVENUES	$ 211,541	$ 201,441	$ 204,053	$ 153,728
TOTAL DISTRICT ATTORNEY	$ 977,405	$ 900,614	$ 804,150	$ 693,935
Corrections				
Corrections Mental Health (State)	$ 46,103	$ 59,433	$ 63,818	$ 59,423
CCA - Corrections (State)	1,469,870	1,754,708	1,918,530	627,982
CETA Corrections (Local)	17,007	0	4,578	0
Model Volunteer Grant (State)	27,860	0	0	0
Jail Overcrowding Phase II (Federal)	0	34,140	90,000	40,960
Pre-Sentence Investigation (Federal)	0	0	32,418	0
Humanities Committee (State)	0	(77,247)	0	0
Pre-Trial Release (Federal)				164,789
Federal Marshal (Federal)				263,822
TOTAL DEDICATED REVENUES	$ 1,560,840	$ 1,771,034	$ 2,109,344	$ 1,156,976
TOTAL GENERAL REVENUES	$ 46,102	$ 145,343	$ 68,668	$ 685,215
TOTAL CORRECTIONS	$ 1,606,942	$ 1,916,377	$ 2,178,012	$ 1,842,191

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
Circuit Court				
Circuit Court - WIN (State)	$ 49,458	$ 27,011	$ 0	$ 0
Portland CETA - Circuit Court (Local)	15,873	0	0	0
Support Enforcement (Federal)	19,131	12,365	15,127	17,376
Caseflow Management (State)	29,390	0	0	0
Training Grant (Federal)	0	992	42,238	0
Microfilming Grant (Federal)	42,192	4,857	35,508	0
Planner/Evaluator (Federal)	0	0	26,100	0
Systems Analysis (Federal)	0	28,014	0	0
TOTAL DEDICATED REVENUES	$ 156,044	$ 73,239	$ 118,973	$ 17,376
COUNTY GENERAL REVENUES	$ 4,286	$ 11,056	$ 32,920	$ 6,026
TOTAL CIRCUIT COURT	$ 160,330	$ 84,295	$ 151,893	$ 23,402
District Court				
DUII Case Backlog Project (State)	$ 22,191	$ 62,718	$ 0	$ 0
District Court Rules Project (State)	0	0	30,000	14,499
Pre-Sentence Investigation (State)	0	27,070	0	0
TOTAL DEDICATED REVENUES	$ 22,191	$ 89,788	$ 30,000	$ 14,499
COUNTY GENERAL REVENUES	$ 0	$ 3,722	$ 0	$ 0
TOTAL DISTRICT COURT	$ 22,191	$ 93,510	$ 30,000	$ 14,499

FINANCIAL SUMMARY

FEDERAL STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
Juvenile Services				
Juvenile Court Subsidies (State)	$ 65,672	$ 57,929	$ 0	$ 134,564
Juvenile Services Act (State)	0	85,043	786,700	376,401
Regional Detention (Local)	88,035	88,578	132,355	245,718
Probation Support (State)	0	9,412	0	0
Case Management (State)	0	47,385	0	0
City of Portland CETA (Local)	0	16,866	0	0
RAIN (Federal)	0	25,969	0	0
RAIN (State)	0	2,091	0	0
TOTAL DEDICATED REVENUES	$ 153,707	$ 333,273	$ 919,055	$ 756,683
COUNTY GENERAL REVENUES	$ 43,399	$ 70,252	$ 55,213	$ 235,818
TOTAL JUVENILE SERVICES	$ 197,106	$ 403,525	$ 974,268	$ 992,501
TOTAL DJS DEDICATED REVENUES	$ 3,065,196	$ 3,537,078	$ 4,224,576	$ 2,845,196
TOTAL COUNTY GENERAL REVENUES - DJS	$ 417,326	$ 574,017	$ 566,827	$ 1,303,472
TOTAL DJS - FEDERAL-STATE FUND	$ 3,482,522	$ 4,111,095	$ 4,791,403	$ 4,148,668
Intergovernmental Relations				
Regional Jail/Court Takeover (Local)	$ 0	$ 0	$ 18,142	$ 0
WIN (State)	0	8,544	45,470	0
Cable Television Planning (Local)	0	0	0	76,282
TOTAL DEDICATED REVENUE	$ 0	$ 8,544	$ 63,612	$ 76,282
COUNTY GENERAL REVENUE	$ 0	$ 8	$ 18,342	$ 0
TOTAL IGR	$ 0	$ 8,552	$ 81,954	$ 76,282

FINANCIAL SUMMARY

FEDERAL-STATE FUND BY ORGANIZATION

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
Environmental Services				
Solar Heating Grant (Federal)	$ 0	$ 0	$ 305,200	$ 112,200
Rocky Butte Shop Relocation (State)	400	316	0	0
Airport Planning Grant (Local)	21,761	0	0	0
Horticulture Inspector (State)	5,371	0	0	0
Title I Countercyclical (EDA (Federal)	1,304,479	5,679	0	0
LCDC PLanning Grant (State)	45,584	0	0	40,557
Oregon Traffic Safety Commission (State)	0	41,148	38,880	0
Bureau of Outdoor Recreation (State)	40,000	0	0	0
Marine Board (State)	0	4,901	0	0
HUD Planning Grant (Federal)	0	10,575	0	1,232,030
Oregon Department of Energy (State)	0	10,000	0	0
FDA Grant (Federal)	0	0	0	500,000
Parkrose Water District - Inverness Drive(Local)	0	0	0	75,000
UMTA Transit Station Planning (Federal)	0	0	0	117,534
EPA Grant - Blue Lake Study (Federal)	0	0	0	100,514
TOTAL DEDICATED REVENUES	$ 1,417,595	$ 72,619	$ 344,080	$ 2,177,835
TOTAL ROAD FUND REVENUES	$ 0	$ 0	$ 288,570	$ 361,528
TOTAL GENERAL REVENUES	$ 151,243	$ 0	$ 0	0
TOTAL DES - FEDERAL-STATE FUND	$ 1,568,839	$ 72,619	$ 632,650	$ 2,539,363
Office of County Management				
Region Assessment Center (Federal)	$ 10,999	$ 12,394	$ 0	$ 0
WIN (State)	0	8,322	0	0
TOTAL OCM	$ 10,999	$ 20,716	0	0

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND BY ORGANIZATION

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
Administrative Services				
Tax Plan Implementation (State)	$ 0	$ 0	$ 116,294	$ 115,935
TOTAL DAS - FEDERAL-STATE FUND	$ 0	$ 0	$ 116,294	$ 115,935
Other				
HUD Bloc Grant (Federal)	$ 0	$ 0	$ 50,000	$ 0
Multnomah-Washington CETA Consortium (Federal)	12,745,668	8,359,063	9,670,615	7,562,597
Title II Anti-Recession (Federal)	733,399	0	0	0
Title II Interest (Local/Other)	41,161	0	0	0
Multi-Service Center Construction (Federal)	0	122,485	0	0
TOTAL - OTHER	$13,520,228	$ 8,481,548	$ 9,720,615	$ 7,562,597
TOTAL DEDICATED REVENUES	$30,397,287	$ 27,843,740	$ 33,263,450	$ 29,102,959
TOTAL COUNTY GENERAL REVENUES	$ 2,137,194	$ 2,581,005	$ 3,583,506	$ 6,177,850
TOTAL COUNTY ROAD FUND REVENUES	$ 151,243	$ 0	$ 288,570	$ 361,528
TOTAL FEDERAL-STATE FUND RESOURCES	$32,685,724	$ 30,424,745	$ 37,135,526	$ 35,642,337

FINANCIAL SUMMARY

ANIMAL CONTROL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL				
Cash	$ (95,760)	$ 1,965	$ 3,700	$ 0
CHARGES AND RECOVERIES				
Dog Licenses	300,806	276,039	310,000	320,000
Animal Fees	63,941	82,787	65,000	97,500
Facilities License	0	0	3,500	7,500
Field Operations	1,763	175	0	0
Cash short/over	0	37	0	0
Miscellaneous Charges & Recoveries	0	584	0	20,000
SUBTOTAL	$ 366,510	$ 359,622	$ 378,500	$ 445,000
FINES & FORFEITURES				
Dog Fines	8,232	7,498	12,000	6,000
Fines Out of Bail	1,551	1,239	2,500	1,000
Forfeits	3,689	2,905	5,000	2,500
SUBTOTAL	$ 13,472	$ 11,642	$ 19,500	$ 9,500
TOTAL DIRECT RESOURCES	$ 284,222	$ 373,229	$ 401,700	$ 454,500
CASH TRANSFER FROM GENERAL FUND	$ 446,618	$ 468,827	$ 455,879	$ 680,177
TOTAL RESOURCES	$ 730,840	$ 842,056	$ 857,579	$ 1,134,677

FINANCIAL SUMMARY

ANIMAL CONTROL FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 547,168	$ 631,257	$ 638,400	$ 795,954
Materials and Services	165,969	182,346	212,306	333,959
Capital Outlay	15,738	2,013	6,700	4,764
TOTAL EXPENDITURES	$ 728,875	$ 815,616	$ 857,406	$ 1,134,677
UNEXPENDED BALANCE	$ 1,965	$ 26,440	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 173	$ 0
TOTAL REQUIREMENTS	$ 730,840	$ 842,056	$ 857,579	$ 1,134,677

FINANCIAL SUMMARY

ASSESSMENT DISTRICT BOND SINKING FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL	$ 0	$ 109,652	$ 224,890	$ 422,000
CHARGES AND RECOVERIES				
Street Assessments	89,170	84,872	290,500	322,000
Interest on Assessments	37,621	34,425	208,500	220,100
Interest on Investments	0	9,655	0	33,000
SUBTOTAL	$ 126,791	$ 138,607	$ 499,000	$ 575,100
TOTAL RESOURCES	$ 126,791	$ 238,604	$ 723,890	$ 997,100

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	17,138	77,653	438,050	549,272
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	$ 17,138	$ 77,653	$ 438,050	$ 549,272
UNEXPENDED BALANCE	$ 109,653	$ 160,951	$ 285,840	$ 447,828
TOTAL REQUIREMENTS	$ 126,791	$ 238,604	$ 723,890	$ 997,100

FINANCIAL SUMMARY

ASSESSMENT DISTRICT IMPROVEMENT FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL				
Cash	$ (100,453)	$ 152,176	$ 49,000	3,000
Accounts Receivable	2,067	0	156,000	0
SUBTOTAL	$ (98,386)	$ 152,176	$ 205,000	$ 3,000
CHARGES AND RECOVERIES				
Street Assessments	$ 81,052	$ 56,330	$ 0	$ 28,000
Interest on Assessments	38,549	10,839	8,900	5,000
Bond Sales	332,655*	13,960	0	0
SUBTOTAL	$ 452,257	$ 81,129	$ 8,900	$ 33,000
TOTAL RESOURCES	$ 353,871	$ 233,305	$ 213,900	$ 36,000

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

FINANCIAL SUMMARY

ASSESSMENT DISTRICT IMPROVEMENT FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	1,695	18	0	0
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	$ 1,695	$ 18	$ 0	$ 0
CASH TRANSFER TO ROAD FUND	$ 200,000	$ 177,000	$ 100,000	$ 36,000
UNEXPENDED BALANCE	$ 152,176	$ 56,287	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 113,900	$ 0
TOTAL REQUIREMENTS	$ 353,871	$ 233,305	$ 213,900	$ 36,000

FINANCIAL SUMMARY
ASSESSMENT DISTRICT OPERATING FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL				
Cash	$ (457,555)	(1,405,295)	(2,200,000)	(800,000)
Accounts Receivable	40,000	26,900	1,455,000	870,000
Accounts Payable	(21,481)	250,027	(150,000)	(200,000)
SUBTOTAL	$ (439,036)	$(1,628,422)	$ (895,500)	$ (130,000)
CHARGES AND RECOVERIES				
Street Assessments	$ 22,845	$ 130,455	$ 60,000	$ 30,000
Interest on Assessments	5,418	10,964	5,600	2,000
Bond Sales	297,177*	0	2,150,000	640,400
Interest on Investments	7,407	0	0	0
Sale of Improvement Warrants	0	0	2,040,000	580,000
SUBTOTAL	$ 332,847	$ 141,419	$ 4,255,600	$ 1,252,400
FEDERAL SOURCES				
HUD Grant	$ 45,400	$ 1,500	$ 0	$ 0
TOTAL RESOURCES	$ (60,789)	$(1,485,503)	$ 3,360,100	$ 1,122,400

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

FINANCIAL SUMMARY

ASSESSMENT DISTRICT OPERATING FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	119,837	259,348	2,220,200	701,400
Capital Outlay	1,447,796	1,028,783	1,139,900	421,000
TOTAL EXPENDITURES	$ 1,567,633	$ 1,288,131	$ 3,360,100	$ 1,122,400
UNEXPENDED BALANCE	$ (1,628,422)	$ (2,773,634)	$ 0	$ 0
TOTAL REQUIREMENTS	$ (60,789)	$ (1,485,503)	$ 3,360,100	$ 1,122,400

FINANCIAL SUMMARY

BICYCLE PATHS CONSTRUCTION FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL	$ 421,416	$ 475,515	$ 350,000	$ 370,000
CASH TRANSFER FROM ROAD FUND	$ 68,395	$ 65,837	$ 65,960	$ 67,000
TOTAL RESOURCES	$ 489,811	$ 541,352	$ 415,960	$ 437,000

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 0	0	$ 0	$ 0
Materials and Services	13,155	28,066	15,000	57,000
Capital Outlay	1,141	87,074	150,000	380,000
TOTAL EXPENDITURES	$ 14,296	$ 115,140	$ 165,000	$ 437,000
UNEXPENDED BALANCE	$ 475,515	$ 426,212	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 250,960	$ 0
TOTAL REQUIREMENTS	$ 489,811	$ 541,352	$ 415,960	$ 437,000

FINANCIAL SUMMARY
CAPITAL RESERVE FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL	$ 1,774,851	$ 5,703,134	$ 5,629,134	$ 5,000,000
FEDERAL SOURCES Regional Corrections Facilities Grant	$ 0	$ 30,718	$ 34,000	$ 63,860
TOTAL DIRECT RESOURCES	$ 1,774,851	$ 5,733,852	$ 5,663,134	$ 5,063,860
CASH TRANSFER FROM GENERAL FUND	$ 4,000,000	$ 0	$ 0	$ 0
TOTAL RESOURCES	$ 5,774,851	$ 5,733,852	$ 5,663,134	$ 5,063,860

FINANCIAL SUMMARY
CAPITAL RESERVE FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Nondepartmental				
Personal Services	$ 26,268	$ 42,998	$ 50,355	$ 44,357
Materials and Services	45,449	51,852	57,575	19,503
Capital Outlay	0	431	500	5,000,000
TOTAL EXPENDITURES	$ 71,717	$ 95,281	$ 108,430	$ 5,063,860
UNEXPENDED BALANCE	$ 5,703,134	$ 5,638,571	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 5,554,704	$ 0
TOTAL REQUIREMENTS	$ 5,774,851	$ 5,733,852	$ 5,663,134	$ 5,063,860

FINANCIAL SUMMARY

COUNTY SCHOOL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL	$ (80)	$ 0	$ 0	$ 86,000
PROPERTY TAXES				
Forest Reserve Yield	143,979	190,519	201,431	200,000
SUBTOTAL	$ 143,979	$ 190,519	$ 201,431	$ 200,000
CASH TRANSFER FROM GENERAL FUND	$ 1,275,000	$ 1,202,150	$ 1,334,700	$ 1,244,900
TOTAL RESOURCES	$ 1,418,899	$ 1,392,669	$ 1,536,131	$ 1,530,900

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Nondepartmental				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	1,418,899	1,317,400	1,536,131	1,530,900
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	$ 1,418,899	$ 1,317,400	$ 1,536,131	$ 1,530,900
UNEXPENDED BALANCE	$ 0	$ 75,269	$ 0	$ 0
TOTAL REQUIREMENTS	$ 1,418,899	$ 1,392,669	$ 1,536,131	$ 1,530,900

FINANCIAL SUMMARY

DATA PROCESSING FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 202,670	$ 558,994	$ 190,000	263,000
Inventories	0	0	0	0
Accounts Receivable	314,615	199,588	300,000	250,000
Accounts Payable	(84,243)	(150,243)	(90,000)	(170,000)
SUBTOTAL	$ 433,042	$ 608,339	$ 400,000	$ 343,000
CHARGES AND RECOVERIES				
Washington County Assessment	$ 5,610	0	0	0
Washington County Dog Control	1,823	0	0	0
Washington County Title Charges	45,486	8,133	0	0
Multnomah County Title Charges	162,339	99,133	47,500	104,482
Portland Development Commission	159	0	0	0
Miscellaneous Charges and Sales	58,544	6,441	0	0
Tri-Met	11,016	29,735	65,000	255,975
Sale of Equipment	0	44,950	0	0
SUBTOTAL	$ 284,977	$ 188,392	$ 112,500	$ 360,457
LOCAL SOURCES				
City of Portland Cost Sharing	915,102	853,783	1,080,579	989,102
MSD (CRAG in 1978-79)	21,264	82,173	67,000	77,343
SUBTOTAL	$ 936,366	$ 935,956	$ 1,147,579	$1,066,445
TOTAL DIRECT RESOURCES	$ 1,654,385	$ 1,732,687	$ 1,660,079	$1,769,902

FINANCIAL SUMMARY
DATA PROCESSING FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
SERVICE REIMBURSEMENTS FROM				
General Fund	$ 2,157,174	$ 2,470,461	$ 2,270,863	$ 3,130,598
Animal Control Fund	9,495	3,936	6,561	13,162
Road Fund	3,781	0	0	0
Federal-State Fund	0	0	0	1,500
SUBTOTAL	$ 2,170,450	$ 2,474,397	$ 2,277,424	$ 3,145,260
TOTAL RESOURCES	$ 3,824,835	$ 4,207,084	$ 3,937,503	$ 4,915,162

FINANCIAL SUMMARY

DATA PROCESSING FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Office of County Management				
Personal Services	$ 1,325,662	$ 1,640,986	$ 1,831,304	$ 2,217,735
Materials and Services	1,804,655	2,234,625	1,518,226	2,281,442
Capital Outlay	69,910	87,803	28,377	74,450
TOTAL EXPENDITURES	$ 3,200,227	$ 3,963,414	$ 3,377,907	$ 4,573,627
UNEXPENDED BALANCE	$ 624,608	$ 243,670	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 559,596	$ 341,535
TOTAL REQUIREMENTS	$ 3,824,835	$ 4,207,084	$ 3,937,503	$ 4,915,162

FINANCIAL SUMMARY

EMERGENCY COMMUNICATIONS FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL	$ 0	$ 0	$ 0	$ 60,000
OTHER TAXES				
Telephone Excise Tax	$ 0	$ 139,014	$ 660,000	$ 1,020,000
TOTAL RESOURCES	$ 0	$ 139,014	$ 660,000	$ 1,080,000

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Administrative Services				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services			480,605	431,031
Capital Outlay			0	0
SUBTOTAL	$ 0	$ 0	$ 480,605	$ 431,031
Human Services				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services				415,295
Capital Outlay				0
SUBTOTAL	$ 0	$ 0	$ 0	$ 415,295
TOTAL EXPENDITURES	0	0	0	846,326
CASH TRANSFER TO GENERAL FUND	0	0	$ 0	$ 12,040
CONTINGENCY /UNEXPENDED BALANCE	$ 0	$ 139,014	$ 179,395	$ 221,634
TOTAL REQUIREMENTS	$ 0	$ 139,014	$ 660,000	$ 1,080,000

FINANCIAL SUMMARY
FLEET MANAGEMENT WORKING CAPITAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL	$ 313,542	$ 313,178	$ 518,044	$ 728,800
CHARGES AND RECOVERIES				
Damage to Autos	$ 8,954	7,819	10,000	10,000
Capital Equipment Sales	28,255	21,689	20,000	20,000
SUBTOTAL	$ 37,209	$ 29,508	$ 30,000	$ 30,000
TOTAL DIRECT RESOURCES	$ 350,751	$ 342,686	$ 548,044	$ 758,800
SERVICE REIMBURSEMENTS FROM				
General Fund	$ 618,352	$ 1,207,577	$ 977,704	$ 986,601
Road Fund	0	4,917	0	0
Federal/State Program Fund	43,226	68,833	83,333	130,578
Data Processing Authority	1,821	3,568	2,350	3,495
Animal Control Fund	11,846	41,577	48,333	76,394
SUBTOTAL	$ 677,733	$ 1,326,472	$ 1,111,720	1,197,068
CASH TRANSFERS				
Cash Transfer - General Fund	0	105,000	0	0
TOTAL RESOURCES	$ 1,028,484	$ 1,774,158	$ 1,659,764	$1,955,868

FINAN AL SUMMARY
FLEET MANAGEMENT WORKING CAPITAL FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 47,239	$ 50,415	$ 53,047	$ 65,177
Materials and Services	480,804	647,421	825,845	882,091
Capital Outlay	187,262	364,168	411,044	276,600
TOTAL EXPENDITURES	$ 715,305	$ 1,062,004	$ 1,289,936	$ 1,223,868
UNEXPENDED BALANCE	$ 313,179	$ 712,154	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 369,828	$ 732,000
TOTAL REQUIREMENTS	$ 1,028,484	$ 1,774,158	$ 1,659,764	$ 1,955,868

FINANCIAL SUMMARY

INSURANCE FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL				
General Liability Insurance	$ 145,956	$ 443,049	$ 500,000	$ 1,375,000
Workers Compensation	0	1,048,472	900,000	3,100,000
Medical/Dental Insurance	0	(43,868)	0	(59,000)
SUBTOTAL	$ 145,956	$ 1,447,652	$ 1,400,000	$ 4,416,000
CHARGES AND RECOVERIES				
Refunds	$ 0	$ 48,842	$ 0	$ 78,000
Interest on Investments	0	28,379	0	52,000
SUBTOTAL	$ 0	$ 77,221	$ 0	$ 130,000
SERVICE REIMBURSEMENTS FROM				
General Fund	$ 1,868,463	$ 2,124,331	$ 2,262,640	$ 2,261,138
Road Fund	248,549	327,324	306,375	325,050
Federal/State Program Fund	393,166	454,405	577,148	698,094
Animal Control Fund	28,566	31,887	33,584	42,636
DPA Fund	68,682	89,537	101,883	110,019
Inverness Fund	7,879	4,591	9,732	11,677
Fleet Management Fund	2,527	1,222	3,081	4,048
SUBTOTAL	$ 2,617,832	$ 3,033,297	$ 3,294,443	$ 3,452,662
CASH TRANSFERS				
General Fund	805,000	805,000	732,550	731,745
Road Fund	0	0	72,450	73,255
SUBTOTAL	$ 805,000	805,000	805,000	805,000
TOTAL RESOURCES	$ 3,568,788	$ 5,366,042	$ 5,499,443	$ 8,803,662

FINANCIAL SUMMARY

INSURANCE FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
LIABILITY INSURANCE				
Materials and Services	$ 507,907	$ 377,093	$ 805,000	$ 805,000
WORKERS COMPENSATION				
Materials and Services	$ 214,392	$ 415,363	$ 590,000	675,000
MEDICAL/DENTAL INSURANCE				
Materials and Services	$ 1,398,837	$ 1,643,881	$ 1,784,000	1,918,000
TOTAL EXPENDITURES	$ 2,121,136	$ 2,436,337	$ 3,179,000	3,398,000
CONTINGENCY/UNEXPENDED BALANCE				
General Liability Insurance	$ 443,049	$ 903,886	$ 500,000	1,505,000
Workers Compensation	1,048,471	2,068,638	1,820,443	3,900,596
Medical/Dental Insurance	(43,868)	(42,819)	0	66
TOTAL CONTINGENCY	$ 1,447,652	$ 2,929,705	$ 2,320,443	5,405,662
TOTAL REQUIREMENT	$ 3,568,788	$ 5,366,042	$ 5,499,443	8,803,662

FINANCIAL SUMMARY

INVERNESS FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL	$ 532,235	$ 819,940	$ 800,000	$ 1,095,000
CHARGES AND RECOVERIES				
Sewer User Charges	$ 291,912	$ 281,144	$ 139,500	$ 101,900
Sewer Tap Charges	1,644	2,025	990	900
Connection Charges	180,257	107,443	195,800	135,000
Service District Reimbursements	17,401	16,510	199,200	284,000
SUBTOTAL	$ 491,214	$ 407,122	$ 535,490	$ 521,800
TOTAL DIRECT RESOURCES	$ 1,023,449	$ 1,227,062	$ 1,335,490	$ 1,616,800
SERVICE REIMBURSEMENTS				
General Fund	$ 3,986	$ 26,080	$ 0	$ 6,200
Road Fund	2,225	6,033	0	3,800
Federal - State Program Fund	1,915	0	0	0
SUBTOTAL	$ 8,126	$ 32,113	$ 0	$ 10,000
TOTAL RESOURCES	$ 1,031,575	$ 1,259,175	$ 1,335,490	$ 1,626,800

FINANCIAL SUMMARY

INVERNESS FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 153,613	$ 188,163	$ 178,142	$ 227,829
Materials and Services	67,260	94,303	287,060	159,060
Capital Outlay	8,810	22,478	102,000	188,000
TOTAL EXPENDITURES	$ 229,683	$ 304,944	$ 567,202	$ 574,889
UNEXPENDED BALANCE	$ 801,892	$ 954,231	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 768,288	$ 1,051,911
TOTAL REQUIREMENTS	$ 1,031,575	$ 1,259,175	$ 1,335,490	$ 1,626,800

FINANCIAL SUMMARY
LIBRARY SERIAL LEVY FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL	$ 10,459	$ 11,051	$ 0	
PROPERTY TAXES				
Current Year's Taxes	2,126,199	0	0	
Current Penalties & Interest	6,967	0	0	
Prior Year's Taxes	0	182,312	45,400	
Payments in Lieu of Taxes	6,677	0	0	
Prior Year's Penalties & Interest	0	7,220	800	
Sales on Foreclosures	426	0	0	
Donations	0	1,000	0	
SUBTOTAL	$ 2,140,269	$ 190,532	$ 46,200	ABOLISHED
CASH TRANSFER				
General Fund	2,063,000	0	0	
TOTAL RESOURCES	$ 4,213,728	$ 201,583	$ 46,200	

FINANCIAL SUMMARY

LIBRARY SERIAL LEVY FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Nondepartmental				
Materials and Services	$ 4,202,677	$ 198,943	$ 46,200	
UNEXPENDED BALANCE	$ 11,051	$ 2,640	$ 0	
TOTAL REQUIREMENTS	$ 4,213,728	$ 201,583	$ 46,200	ABOLISHED

Approximately $35,000 in delinquent taxes remain on the three-year Library serial levy. The fund has served its purpose. All delinquent taxes collected on this levy will be included in the General Fund transfer to the Library. The estimate for 81-82 is $9,450.

FINANCIAL SUMMARY
RECREATIONAL FACILITIES FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL	$ (14,753)	$ (35,058)	$ 0	$ 25,000
CHARGES AND RECOVERIES				
Glendoveer Contract Revenue	$ 130,308	$ 174,200	$ 197,000	$ 212,200
Glendoveer Revenue	882	0	0	0
Glendoveer Operation	3,000	0	0	0
SUBTOTAL	$ 134,190	$ 174,200	$ 197,000	$ 212,200
TOTAL RESOURCES	$ 119,437	$ 139,142	$ 197,000	$ 237,200

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	1,546	2,000	3,000	3,000
Capital Outlay	152,949	2,077	0	0
TOTAL EXPENDITURES	$ 154,495	$ 4,077	$ 3,000	$ 3,000
CASH TRANSFER TO ROAD FUND	$ 0	$ 110,748	$ 194,000	$ 234,200
UNEXPENDED BALANCE	$ (35,058)	$ 24,317	$ 0	$ 0
TOTAL REQUIREMENTS	$ 119,437	$ 139,142	$ 197,000	$ 237,200

FINANCIAL SUMMARY

REVENUE SHARING FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 5,409,436	$ 7,428,773	$ 6,467,145	5,366,000
Accounts Receivable	1,551,911	1,625,872	1,687,500	1,625,000
SUBTOTAL	$ 6,961,347	$ 9,054,645	$ 8,154,645	$ 6,991,000
CHARGES AND RECOVERIES				
Interest on Investments	$ 252,632	$ 651,023	$ 550,000	$ 600,000
FEDERAL SOURCES				
Federal Revenue Sharing	$ 6,415,279	$ 6,662,241	$ 6,750,000	$ 6,700,000
TOTAL RESOURCES	$ 13,629,258	$ 16,367,909	$ 15,454,645	$14,291,000

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
CASH TRANSFER TO GENERAL FUND	$ 4,574,613	$ 8,306,842	$ 8,800,000	$ 9,400,000
UNEXPENDED BALANCE	$ 9,054,645	$ 8,061,068	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 6,654,645	$ 4,891,000
TOTAL REQUIREMENTS	$ 13,629,258	$ 16,367,910	$ 15,454,645	$ 14,291,000

FINANCIAL SUMMARY

SEWAGE FACILITIES FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL	$ 17,836	$ 54,000	$ 0	$ 8,658
CHARGES AND RECOVERIES	$ 111,647	$ 165,150	$ 122,214	$ 128,325
Fanno Plant Sale	88	0	0	0
Contract Interest	53,503	158	42,936	36,825
Interest Income	634	0	0	0
Contract Principal	975	0	0	25,000
SUBTOTAL	$ 166,847	$ 165,308	$ 165,150	$ 190,150
TOTAL RESOURCES	$ 184,683	$ 219,308	$ 165,150	$ 198,808

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
CASH TRANSFER TO GENERAL FUND	$ 130,683	$ 165,150	$ 165,150	$ 173,808
UNEXPENDED BALANCE	$ 54,000	$ 54,158	$ 0	$ 25,000
TOTAL REQUIREMENTS	$ 184,683	$ 219,308	$ 165,150	$ 198,808

FINANCIAL SUMMARY

TAX TITLE LAND SALES TRUST FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
BEGINNING WORKING CAPITAL	$ 49,575	$ 40,300	$ 40,000	$ 76,000
CHARGES AND RECOVERIES				
Sale on Foreclosed Property	55,571	110,222	70,000	120,000
Interest on Charges	7,023	11,146	8,000	13,500
Miscellaneous Rents	0	203	0	0
SUBTOTAL	$ 62,594	$ 121,571	$ 78,000	$ 133,500
LOCAL SOURCES				
City Cost Sharing	$ 4,799	$ 1,897	$ 1,500	$ 1,500
SUBTOTAL	$ 4,799	$ 1,897	$ 1,500	$ 1,500
TOTAL RESOURCES	$ 116,968	$ 163,768	$ 119,500	$ 211,000

FINANCIAL SUMMARY

TAX TITLE LAND SALES TRUST FUND

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Administrative Services				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	60,168	69,235	65,500	183,500
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	$ 60,168	$ 69,235	$ 65,500	$ 183,500
CASH TRANSFER TO GENERAL FUND	$ 16,500	$ 18,000	$ 18,000	$ 18,000
UNEXPENDED BALANCE	$ 40,300	$ 76,533	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 36,000	$ 9,500
TOTAL REQUIREMENTS	$ 116,968	$ 163,768	$ 119,500	$ 211,000

FINANCIAL SUMMARY

URBAN RENEWAL FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
CASH TRANSFERS				
General Fund	0	0	95,214	
Federal/State Fund	0	0	50,000	
TOTAL	0	0	145,214	ABOLISHED

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
EXPENDITURES				
Nondepartmental				
Personal Services	$ 0	$ 0	$ 0	
Materials and Services	0	0	145,214	
Capital Outlay	0	0	0	
TOTAL EXPENDITURES	$ 0	$ 0	$ 145,214	ABOLISHED
TOTAL REQUIREMENTS	$ 0	$ 0	$ 145,214	

FINANCIAL SUMMARY

GENERAL OPERATING SERIAL LEVY FUND

RESOURCES	1978-79 Actual	1979-80 Actual	1980 81 Budget	1981-82 Budget
Beginning Working Capital	0	0	0	0
Property Taxes				
Current Year Taxes	0	0	0	$ 4,743,867
Current Penalties & Interest	0	0	0	9,900
TOTAL	0	0	0	$ 4,753,767

REQUIREMENTS	1978-79 Actual	1979-80 Actual	1980-81 Budget	1981-82 Budget
CASH TRANSFER TO GENERAL FUND	0	0	0	$ 4,753,767

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HUMA.. SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSI-TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration	40	1,180,188	186,866	0	1,367,054	1,500	1,365,554
Community Health Services	63	1,548,369	559,023	14,159	2,121,551	8,252	2,113,299
Project Health	30	759,792	4,746,059	0	5,505,851	48,271	5,457,580
Health Officer	47	1,228,838	210,015	10,445	1,449,298	30,076	1,419,222
Mental Health	15	376,828	16,961	300	394,089	1,834	392,255
TOTAL	195	5,094,015	5,718,924	24,904	10,837,843	89,933	10,747,910
FEDERAL/STATE FUND							
Administration	57	1,002,542	373,838	2,706	1,379,086	163,732	1,215,354
Community Health Services	306	6,302,476	2,316,685	24,370	8,643,531	462,741	8,180,790
Project Health	0	0	858,684	0	858,684	267,794	590,890
Health Officer	2	69,883	31,269	3,800	104,952	2,415	102,537
Mental Health	172	3,014,439	7,169,375	29,443	10,213,257	284,881	9,928,376
TOTAL	537	10,389,340	10,749,851	60,319	21,199,510	1,181,563	20,017,947
EMERGENCY COMMUNICATIONS FUND							
Health Officer	0	0	415,295	0	415,295	0	415,295
DEPARTMENT TOTAL	732	15,483,355	16,884,070	85,223	32,452,648	1,271,496	31,181,152

HUMAN SERVICES
ADMINISTRATION
MANAGER: Thomas Higgins

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	1,180,188	1,002,542	0	0	2,182,730
Materials & Services	186,866	373,838	0	0	560,704
Capital Outlay	0	2,706	0	0	2,706
Total	$ 1,367,054	$ 1,379,086	$ 0	$ 0	$ 2,746,140

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues	0	$ 1,274,082	0	0	$ 1,274,082
General Revenues	$ 736,534	105,004	0	0	841,538
Operational Revenues	630,520				630,520
Total	$ 1,367,054	$ 1,379,086	$ 0	$ 0	$ 2,746,140

PURPOSE STATEMENT

The Department of Human Services has defined its mission as the identification of health and social needs affecting County residents and the marshalling of resources to meet those needs. 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.

Department Administration is responsible for the overall management of the Department's activities. While separate divisional components of the Department have major programmatic responsibility, administration provides the overall departmental coordination in such areas as fiscal operations, facilities management, and affirmative action, and specific direction in such areas as resource generation and community liaison.

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.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The primary focus of FY 81-82 is the further development of the health authority role for the Department of Human Services. Begun in 1980 with the publication and Board endorsement of the DHS White Paper (outline of Mission Statement and Departmental Objectives 1980-1985), the health authority role was brought into sharper focus with the Department's substantial transition planning activities. The authority role encompasses both the direct provision of services, where appropriate for the County to provide, and the indirect provision through contracting of services and stimulation of private sector involvement.

The overall framework in which 81-82 activities will be directed is in the following general areas:

1. Health and Human Service Policy Control
2. Service Program Development
3. Resource Generation

The specific functional areas of involvement are: budget management, systems management, facilities management, resource development, program analysis/evaluation, and community coordination.

MAJOR CHANGES FROM LAST YEAR

The Health Officer position has been transferred from Administration to the Health Officer Division. This change came as a result of the creation of this new division. It is also related to the appointment of a non-physician as Director, Department of Human Services. In prior years, the Health Officer served the dual role of health officer and department director. The FY 80/81 position of Assistant Health Officer has been deleted. DHS now displays, as every other County Department, Executive Program Director job class for the director role.

The Service Unit Cost Project after two years of management development has been incorporated into the ongoing activities of the Department. The position involved in the project development has been deleted. The project established regular service unit production and unit cost reports for over 100 service units.

A new area of development in administration is the Program Analysis/Evaluation Component. This area involves the 2 principal activities of the continued development of the Department's portfolio analysis activities and of intra-departmental research activities (e.g. delivery alternatives).

As the Department of Human Services operates in a number of geographic locations in the County and has considerable client traffic in those locations, the need to coordinate the facilities management of those sites has been addressed. This function does not replace those provided by the Department of Administrative Services, but does work in coordination with those services and serves as a focal point within the Department.

The FY 80-81 budget displayed a Program Manager III position. In FY 81-82, this position has been reclassed to a Program Management Specialist to reflect a decrease in program responsibilities.

This budget contains $ 25,000 that depend on passage of the serial levy June 30, 1981.

This budget includes Edgefield Manor for FY 81-82.

HUMAN SERVICES
ADMINISTRATION

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 298,687	$ 375,639	$ 1,299,648	$ 1,180,188
Materials & Services	15,930	124,428	201,659	186,866
Capital Outlay	372	8,199	787	0
Total	**$ 314,989**	**$ 508,266**	**$ 1,502,094**	**$ 1,367,054**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Edgefield Nursing Home - Welfare	$ 595,700
Edgefield Nursing Home - Private	5,800
Edgefield Home for the Aged - Welfare	22,300
Edgefield Home for the Aged - Private	3,200
Edgefield Meal Sales	2,700
Edgefield Rent	420
Miscellaneous Sales	400
General Revenues	736,534
Total	**$1,367,054**

For FY 81-82 this division includes Edgefield Manor transferred from the Special Services Division.

	80-81	81-82
Edgefield Manor	$ 819,617	$ 836,406

HUMAN SERVICES
ADMINISTRATION

DHS GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	860,545	797,356
520	PART TIME	81,469	88,728
540	OVERTIME	33,407	28,988
550	PREMIUM	114,980	75,287
570	FRINGE	209,247	189,829
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	1,299,648 $	1,180,188
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	69,074	94,628
612	PRINTING AND REPRODUCTION	6,200	8,000
613	UTILITIES	0	0
614	COMMUNICATIONS	8,000	10,229
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	760	354
618	REPAIRS AND MAINTENANCE	5,400	4,020
620	POSTAGE	2,733	3,010
621	OFFICE SUPPLIES	6,000	5,615
622	JANITORIAL SUPPLIES	500	250
623	OPERATING SUPPLIES	19,000	18,500
624	MINOR EQUIPMENT AND TOOLS	700	1,125
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	100	7,022
627	FOOD	0	0
631	EDUCATION AND TRAVEL	27,373	22,128
633	LOCAL TRAVEL AND MILEAGE	3,000	4,135
651	SPACE RENTALS	375	0
659	MISCELLANEOUS	2,235	2,350
		5,000	4,000
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	43,769	0
960	MOTOR POOL SERVICES	840	1,100
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	600	400
TOTAL	MATERIALS AND SERVICES $	201,659 $	186,866
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	787	0
TOTAL	CAPITAL OUTLAY $	787 $	0
	TOTAL REQUIREMENT $	1,502,094 $	1,367,054

GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	2	2	3	1	$ 20,851	$ 4,602	$ 25,453
Administrative Spec 2	0	0	1	1	27,040	6,252	33,292
Executive Program Director	0	0	0	1	49,146	8,383	57,529
Financial Technician	1	1	1	1	20,532	4,675	25,207
Management Assistant	2	2	2	1	31,340	5,214	36,554
Office Assistant 2	1	1	2	1	14,501	2,649	17,150
Office Assistant 3	4	4	1	2	34,033	8,384	42,417
Program Development Spec.	0	1*	1*	0			
Program Management Spec	0	0	1	5	162,953	33,969	196,922
Administrative Spec 1	0	1	1	0			
Assistant Health Officer	0	0	1	0			
County Health Officer	1	1	1	0			
Office Assistant 1	1	1	0	0			
Program Manager 3	1	1	1	0			
Human Services Asst	33	26	22	17	226,814	55,470	282,284
Human Services Tech.	1	1	1	1	14,616	4,049	18,665
Laundry Supervisor	1	1	1	1	18,166	2,765	20,931
Laundry Worker	3	2	1	1	14,887	3,640	18,527
L.P.N.	5	3	2	1	16,250	3,411	19,661
Nursing Services Supv.	1	1	1	1	25,014	5,726	30,740
Occupational Therapy Asst	1	1	1	1	14,376	3,562	17,938
Program Manager 2	1	1	1	1	30,430	5,836	36,266
R.N.	6	5	5	3	76,407	16,035	92,442
*Funded OTO							
FULL TIME Total	65	56	51	40	$ 797,356	$ 174,622	$ 971,978
PART TIME					88,728	10,647	99,375
OVERTIME					28,988	3,479	32,467
PREMIUM PAY					75,287	1,081	76,368
Total					$ 990,359	$ 189,829	$1,180,188

NOTES

611 - Professional Services $ 94,628

a) Program Development $ 35,000: Contracts to support departmental objectives of health and human services policy control, service program development, resource generation and other special services
b) Citizen Update and Involvement with DHS $ 3,283
c) Printing - Clerical assistance - mailing $ 4,000
d) Intergovernmental Coordination $ 3,000
e) Chiropodist $ 750
f) Pharmacist $ 3,600
g) Psychiatrist $4,800
h) Physical therapist $2,080
i) Medical Records Consultant $960
j) Security Guard $17,000
k) Legal & programmatic consultation for Edgefield analysis $20,155

626 - Maintenance Supplies $ 7,022
Maintenance and repairs for the Gill Building and Edgefield Manor.

NOTES

510 - Full Time

- Positions transferred to other division:
  a) County Health Officer/Health Officer Division.

- Positions transferred from the Mental Health Division:
  a) Program Management Specialist

- Positions deleted:
  a) Management Assistant
  b) Administrative Assistant (2)
  c) Office Assistant 2

- Positions reclassified:
  a) Assistant Health Officer to Executive Program Director
  b) Program Manager 3 to Program Management Specialist
  c) Administrative Specialist 2 to Program Management Spec.
  d) Administrative Specialist 1 to Administrative Spec. 2

- Positions transferred from Special Services Division/Edgefield:
  a) Human Services Assistant (17)
  b) Laundry Supervisor
  c) Laundry Worker
  d) L.P.N.
  e) Occupational Therapy Asst.
  f) Office Assistant 3
  g) Program Manager 2
  h) R.N. (3)
  i) Nursing Services Supervisor
  j) Human Services Tech.

- Positions transferred from Special Services Division/Admin:
  a) Program Management Spec (reclassified from PM 3)

520 - Part Time $88,728 - This is for coverage at Edgefield Manor due to employee illness or vacation leave.

659 - Miscellaneous $2,350

- Expenses associated with citizens meetings	$500
- Work Theragpy program	$1,400
- Nursing Home license	350
- Edgefield's administrator license	100

HUMAN SERVICES
ADMINISTRATION-GRANTS

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 517,483	$ 778,002	$ 854,461	$ 1,002,542
Materials & Services	301,049	296,488	310,146	373,838
Capital Outlay	11,141	41,665	882	2,706
Total	**$ 829,673**	**$ 1,116,155**	**$ 1,165,489**	**$ 1,379,086**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue	
CSA Food and Nutrition	$ 23,296
Tri-Met	469,320
State Community Service	88,170
Community Service Administration	168,127
CSA 221 & DOE Weatherization	317,494
City of Portland - Area Agency on Aging	118,740
Aging	57,290
HUD	31,645
General Revenues	105,004
Total	**$ 1,379,086**

This budget represents the Multnomah County Community Action Agency (MCCAA).

HUMAN SERVICES
ADMINISTRATION

DHS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	622,602	801,565
520	PART TIME	23,691	7,862
540	OVERTIME	6,975	5,875
550	PREMIUM	61,613	2,005
570	FRINGE	139,580	185,235
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	854,461 $	1,002,542
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	38,320	22,719
612	PRINTING AND REPRODUCTION	8,008	9,296
613	UTILITIES	4,975	4,700
614	COMMUNICATIONS	18,266	20,379
615	INSURANCE	225	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	829	16,550
618	REPAIRS AND MAINTENANCE	300	800
620	POSTAGE	4,390	4,885
621	OFFICE SUPPLIES	5,274	4,726
622	JANITORIAL SUPPLIES	75	232
623	OPERATING SUPPLIES	81,784	72,804
624	MINOR EQUIPMENT AND TOOLS	225	1,700
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	375	2,100
631	EDUCATION AND TRAVEL	9,224	6,850
633	LOCAL TRAVEL AND MILEAGE	19,302	20,050
651	SPACE RENTALS	10,800	7,342
659	MISCELLANEOUS	2,821	14,973
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	12,014	24,461
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	54,489	98,150
970	BUILDING MANAGEMENT SERVICES	38,450	41,121
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	310,146 $	373,838
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	882	2,706
TOTAL	CAPITAL OUTLAY $	882 $	2,706
	TOTAL REQUIREMENT $	1,165,489 $	1,379,086

HUMAN SERVICES
ADMINISTRATION-GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Community Information Asst	0	0	1	1	$ 13,425	$ 2,225	$ 15,650
Driver	0	0	11	13	186,285	43,426	229,711
Financial Spec. 1	1	1	1	1	25,536	5,873	31,409
Human Services Assistant	1	1	2	2	23,988	5,397	29,385
Human Services Technician 1	0	0	0	1	14,820	3,573	18,393
Human Services Technician 2	0	0	0	3	44,460	10,719	55,179
Office Assistant 1	2	2	2	1	11,656	2,809	14,465
Office Assistant 2	3	7	8	8	116,959	26,729	143,688
Program Coordinator	8	5	7	6	140,627	32,200	172,827
Program Development Spec	2	2	2	2	48,059	10,597	58,656
Program Manager 1	1	1	1	1	25,320	6,354	31,674
Program Supervisor	2	1	1	1	26,566	4,791	31,357
Assistant Supervisor	1	0	0	0			
Human Services Technician	4	4	5	0			
Maintenance Worker 2	3	3	0	0			
Office Assistant 4	0	1	1	0			
Office Coordinator	1	0	0	0			
Program Development Tech	0	0	2	0			
Senior Center Coordinator	0	2	0	0			
Utility Driver	1	10	0	0			
Youth Program Supervisor	1	0	0	0			
FULL TIME POSITIONS Budgeted for less than 12 months							
Community Information Asst	0	0	0	3	18,186	4,791	22,977
Human Services Assistant	0	2	0	2	10,948	2,518	13,466
Maintenance Worker 2	1	1	0	5	42,251	9,717	51,968
Office Assistant 1	0	0	0	2	10,706	2,563	13,269
Office Assistant 2	0	0	0	1	5,490	1,263	6,753
Office Assistant 4	0	0	0	1	9,062	1,985	11,047
Program Coordinator	0	1	0	2	19,955	4,159	24,114
Human Services Technician	1	1	0	0			
Utility Driver	0	1	0	0			
REGULAR PART TIME							
Office Assistant 1	1	1	2	1	7,266	1,599	8,865
Human Services Assistant	0	0	3	0			
Human Services Prog. Coord.	0	1	2	0			
Human Services Technician	0	0	1	0			
Maintenance Worker 2	0	0	5	0			
FULL TIME Total	34	48	57	57	$ 801,565	$ 183,288	$ 984,853
PART TIME					7,862	1,225	9,087
OVERTIME					5,875	722	6,597
PREMIUM					2,005	0	2,005
				TOTAL	817,307	185,235	1,002,542

NOTES

520 - Part time $ 7,862
This is for assistance in the planning of community programs.

611 - Professional Services $ 22,719
- Contract with Housing Authority of Portland $ 6,383
- Financial audit $ 10,500
- Janitorial services at Errol Heights Senior Center $ 1,836
- Counseling for mental health clients $ 300
- Cook for training mental health clients $ 500
- Work study students $ 1,100
- Transportation costs for field trips $ 500
- Temporary clerical help $ 600
- Contract repairs to clients' homes beyond MCCAA weatherization capability $ 1,000

651 - Space Rentals $ 7,342
- Office space for Fuel Crisis program

659 - Miscellaneous $ 14,973
- Child care for children of low income clients attending meetings $ 133
- Federal program management publications $ 950
- Transportation costs for a volunteer to a senior center per day $ 208
- Evaluation kits, subscriptions and reimbursements to Advisory Board member for mileage and food $ 1,682
- Purchase of emergency shelter, clothes, food and heat for clients in crisis situations $ 12,000

617 - Equipment Rental $16,550
- Leasing of three (3) buses from Special Mobility Services and emergency leasing of vehicles to cover program vehicle down time due to repairs.

740 - Equipment $2,706
- This is for one (1) wheelchair lift.

HUMAN SERVICES
COMMUNITY HEALTH SERVICES
MANAGER: B. ODEGAARD

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$1,548,369	$ 6,302,476	0	0	7,850,845
Materials & Services	559,023	2,316,685	0	0	2,875,708
Capital Outlay	14,159	24,370	0	0	38,529
Total	$ 2,121,551	$ 8,643,531	$ 0	$ 0	$10,765,082

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	$ 124,000	0	0	0	$ 124,000
Dedicated Revenue	0	$ 5,309,468	0	0	5,309,468
Federal/State Service Reimbursement	317,240	0	0	0	317,240
General Revenues	1,680,311	3,334,063	0	0	5,014,374
Total	$ 2,121,551	$ 8,643,531	$ 0	$ 0	$10,765,082

PURPOSE STATEMENT

The Community Health Services Division is organized in 23 programs which serve primarily low-income persons through a network of health centers located in four districts. The service missions of these programs can be categorized as prevention services, community protection services, services as provider of last resort and administrative and support services to assure program accountability.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Community Health Services Division provides a variety of public health services in decentralized clinics/offices. Both General Fund and categorical Federal/State budgets provide funding for client services which are integrated to meet multi-problem as well as single problem client needs. Prevention programs include child health, family planning, school/community dental health, hypertension screening and WIC. Community protection programs include Indochinese health screening, venereal disease control and mental health programs which address problems of child abuse. As provider of last resort, medical, dental and optometric services are provided to those unable to obtain this care in the private sector. Crisis intervention services are provided at the request of clients, family, neighbors or other agencies. Health screening and treatment for emergency and acute illnesses is provided to individuals incarcerated in Multnomah County Corrections facilities. Selected service units projected for FY 81/82 are:

Family Planning	8,625 encounters
WIC/Child health	33,950 encounters
Food Stamps	21,000 households/month
Medical/Primary Care	36,019 encounters
Maternity Services	3,195 encounters
Information & Referral	21,000 telephone calls
Venereal Disease	23,000 clients
Dental Clinics	12,958 encounters

MAJOR CHANGES FROM LAST YEAR

Budgets for FY 81/82 incorporate the following major changes from the 80/81 Multnomah County budget:

1. The Central Communicable Disease Unit was transferred to the Health Officer's budget
2. Food Stamps and Corrections Health were transferred into the Community Health Services Division from the Special Services Division
3. The Hearing Conservation Program is "spun off" to the Multnomah County Education Service District
4. A year-long effort to transfer the Indochinese Health Clinic into the private sector was unsuccessful, although several agencies were initially interested. These efforts will be continued. However, the budget does not show a decrease as predicted in the 80/81 budget.
5. Closure of four district offices will occur with consolidation of staff and services at remaining facilities.
6. Reduction of full-time equivalent positions from 325.35 (4/30/81) to 303.4 (7/1/81); 21.95 FTE cuts.

This budget contains $ 880,011 that depend on passage of the serial levy June 30, 1981.

HUMAN SERVICES
COMMUNITY HEALTH SERVICES DIVISION GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 2,923,884	$ 2,880,429	$ 2,388,752	$ 1,548,369
Materials & Services	473,468	432,483	418,351	559,023
Capital Outlay	13,364	15,792	20,000	14,159
Total	**$ 3,410,716**	**$ 3,328,704**	**$ 2,827,103**	**$ 2,121,551**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Patient Fees	$ 36,000
Welfare Fees (Medicaid)	43,000
Immunization Fees	
Travel	20,000
Flu	9,000
Other	15,000
Miscellaneous Health Fees	1,000
Dedicated Revenues	
Federal/State Fund Service Reimbursement	317,240
General Revenues	1,680,311
Total	**$ 2,121,551**

For FY 81-82 this division includes the Corrections Health program transferred from the Special Services Division.

	80-81	81-82
Corrections Health	$ 847,287	$1,145,930

The FY 81-82 General Fund budget represents a substantial decrease from 80-81. This is due to the transfers of programs to the Federal/State fund as match to preserve federal and state funding.

HUMAN SERVICES
COMMUNITY HEALTH SERVICES
DHS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	1,950,631	1,257,597
520	PART TIME	12,100	5,266
540	OVERTIME	0	~~7,932~~ 6605
550	PREMIUM	0	~~4,133~~ 5460
570	FRINGE	426,021	273,441
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 2,388,752	$ 1,548,369
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	50,170	441,317
612	PRINTING AND REPRODUCTION	15,940	6,892
613	UTILITIES	1,350	0
614	COMMUNICATIONS	37,080	15,479
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	12,300	7,000
618	REPAIRS AND MAINTENANCE	1,570	250
620	POSTAGE	16,748	7,614
621	OFFICE SUPPLIES	5,363	6,919
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	424	15,780
624	MINOR EQUIPMENT AND TOOLS	15,844	600
625	CLOTHING AND UNIFORMS	490	332
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	9,187	6,757
633	LOCAL TRAVEL AND MILEAGE	28,930	16,751
651	SPACE RENTALS	125,495	1,080
659	MISCELLANEOUS	0	7,000
690	DRUGS	33,320	17,000
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	52,200	0
960	MOTOR POOL SERVICES	11,940	8,252
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 418,351	$ 559,023
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	20,000	14,159
TOTAL	CAPITAL OUTLAY	$ 20,000	$ 14,159
	TOTAL REQUIREMENT	$ 2,827,103	$ 2,121,551

HUMAN SERVICES
COMMUNITY HEALTH SERVICES DIVISION GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec. 1	0	0	0	2	$ 42,607	$ 9,837	$ 52,444
Community Information Tech	0	2	3	1	17,753	4,362	22,115
Financial Spec 1	1	1	1	1	25,544	5,664	31,208
Health Educator	1	1	2	4	84,918	18,493	103,411
Nursing Services Supervisor	10	9	7	2	50,278	9,894	60,172
Office Assistant 2	15	22	19	10	139,619	34,026	173,645
Office Assistant 3	2	5	6	4	69,271	14,581	83,852
	0	0	0				
Program Development Tech	1	1	2	2	40,062	8,163	48,225
Program Management Spec	3	3	3	3	95,527	19,684	115,211
Program Manager 1	0	0	0	1	28,995	6,760	35,755
Program Manager 3	1	1	1	1	36,728	6,491	43,219
Program Supervisor	2	2	2	1	29,166	6,382	35,548
R.N.	21	13	6	14	316,275	65,318	381,593
Warehouse Worker	1	1	2	2	30,609	8,005	38,614
Warehouse Worker/Chief	1	1	1	1	20,424	4,021	24,445
Assistant Health Officer	1	1	1	0			
Audiologist	1	0	0	0			
Audiometrist	1	0	0	0			
Community Health Aide 2	1	0	0	0			
Community Health Nurse	35	28	20	0			
Community Information Asst	3	3	4	3	41,943	10,308	52,251
Dental Asst/Receptionist	5	4	0	0			
Dental Health Officer	1	1	1	0			
Dental Hygienist	1	0	0	1	19,583	4,579	24,162
Dentist 1	1	1	0	0			
Dentist 2	3	2	0	0			
Health Services Spec	6	3	0	0			
Human Services Technician	11	10	6	2	28,400	7,608	36,008
L.P.N.	6	5	2	0			
Medical Attendant 2	1	0	0	0			
Nurse Practitioner	7	10	7	2	47,042	9,668	56,710
Office Assistant 1	21	6	3	0			
Operations Supervisor	1	1	1	0			
Physician	3	2	0	0			
Program Development Spec	0	1	0	0			
Program/Staff Assistant	0	0	1	1	31,885	6,651	38,536
Program Manager 2	1	1	1	0			

HUMAN SERVICES
COMMUNITY HEALTH SERVICES DIVISION GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
REGULAR PART TIME							
Community Health Nurse	6	5	8	1	$ 13,552	$ 1,626	$ 15,178
Health Educator	0	0	0	1	19,593	4,407	24,000
Office Assistant 1	3	3	2	1	5,733	1,675	7,408
R.N.	6	0	2	2	22,090	3,057	25,147
Account Clerk	1	0	0	0			
Clerk-Typist 2	1	0	0	0			
Community Information Asst	0	2	0	0			
Dental Hygienist	0	3	0	0			
Human Services Tech	1	0	0	0			
Microbiologist	1	0	0	0			
Nurse Practitioner	3	2	3	0			
Office Assistant 2	0	2	2	0			
Physician	3	3	3	0			
Physician/Board Cert.	0	2	2	0			
FULL TIME Total	194	163	124	63	$ 1,257,597	$ 271,260	$ 1,528,857
PART TIME					5,266	718	5,984
OVERTIME					6605 ~~7,932~~	900	7505 ~~8,832~~
PREMIUM PAY					5460 ~~4,133~~	563	6023 ~~4,696~~
Total					$1,274,928	$ 273,441	$1,548,369

NOTES

NOTES

510 - Full Time
Positions transferred from Special Services Division/Corrections Health

- Nurse Practitioner (2)
- Office Assistant 1
- Office Assistant 2 (5)
- Program Manager 1
- Nursing Services Supervisor (2)
- R.N. (16)

520 - Part Time $ 5,266
Staff assistant in covering weekends, days off, vacation and sick time in the County correctional facilities.

550 - Premium Pay $ 4,133
This is for shift differences in the jails.

611 - Professional Services $ 441,317

a) dentist for corrections health program $ 6,600
b) medical director for corrections health $ 16,509
c) X-ray technician $ 2,832
d) Portland Adventist Medical Center provides inpatient/outpatient services $ 371,201
e) clerical relief, dental assistant and physical therapist $ 8,479
f) treatment alternative to Street Crime, Inc. $35,694

633 - Local Travel & Mileage $16,751
This is for payment to County employees who use their personal autos for County business and transports by taxi of persons needing non-emergency medical care.

651 - Space Rentals $ 1,080
Parking spaces for nurses working evenings at Courthouse Jail.

659 - Miscellaneous $ 7,000
Ambulances used to transport acutely ill/injured inmates.

623 - Operating Supplies $15,780
Supplies for the mouth rinse program and medical supplies for Corrections Health program.

740 - Equipment $14,159

Replacement of medical, dental and office equipment.

HUMAN SERVICES
COMMUNITY HEALTH SERVICES DIVISION-GRANTS FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 1,523,986	$ 2,066,136	$ 3,325,975	6,302,476
Materials & Services	281,299	678,045	1,185,208	2,316,685
Capital Outlay	30,281	54,229	211,610	24,370
Total	**$ 1,835,566**	**$ 2,798,410**	**$ 4,722,793**	**$ 8,643,531**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenues	
State Mental Health Division	$ 340,347
Patient Fees	147,197
Welfare Reimbursement	142,216
Medicaid Reimbursement	374,732
State/Title XVIII	2,500
Third Party Reimbursement	2,000
School District #1	10,000
Primary Care/330	977,549
Health Education	25,461
P.I.P. - Burnside Health Clinic	7,715
Primary Care	825,741
Children & Youth/Dental	43,236
N.E. Mental Health	183,057
TB/Indochinese	182,112
Indochinese Health Clinic	705,202
V.D.	44,498
Family Planning	205,771
Maternity Services	48,087
Child Health	171,003
W.I.C.	289,710
Hypertension	103,537
Food Stamps	277,057
Family Planning - Drugs	174,067
Dental Education	26,673
General Revenues	3,334,063
Total	**$ 8,643,531**

For FY 81-82 this division includes the Food Stamp program transferred from the Special Services Division.

	80-81	81-82
Food Stamps	$ 336,148	$ 325,950 (GF $48,893)
Corrections Health-Grant	$ 157,735	$ 0

HUMAN SERVICES
COMMUNITY HEALTH SERVICES
DHS FEDERAL/STATE PROGRAM FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	2,771,980	5,165,055
520	PART TIME	32,568	33,765
540	OVERTIME	2,772	2,990
550	PREMIUM	278,424	4,848
570	FRINGE	632,728	1,095,818
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 3,718,472	$ 6,302,476
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	435,631	820,435
612	PRINTING AND REPRODUCTION	15,151	36,815
613	UTILITIES	2,611	43,138
614	COMMUNICATIONS	47,800	68,689
615	INSURANCE	0	1,319
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	480	645
618	REPAIRS AND MAINTENANCE	3,750	5,225
620	POSTAGE	6,960	24,264
621	OFFICE SUPPLIES	13,523	30,886
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	90,818	71,005
624	MINOR EQUIPMENT AND TOOLS	32,352	16,725
625	CLOTHING AND UNIFORMS	1,923	4,263
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	2,400
631	EDUCATION AND TRAVEL	26,470	29,419
633	LOCAL TRAVEL AND MILEAGE	64,455	61,982
651	SPACE RENTALS	248,492	369,651
659	MISCELLANEOUS	2,950	7,798
690	DRUGS	173,627	259,285
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	79,302	204,599
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,550	596
970	BUILDING MANAGEMENT SERVICES	5,500	12,191
990	OTHER INTERNAL SERVICES	32,662	245,355
TOTAL	MATERIALS AND SERVICES	$ 1,286,007	$ 2,316,685
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	110,494	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	101,703	24,370
TOTAL	CAPITAL OUTLAY	$ 212,197	$ 24,370
	TOTAL REQUIREMENT	$ 5,216,676	$ 8,643,531

HUMAN SERVICES
COMMUNITY HEALTH SERVICES DIVISION-GRANTS FEDERAL/STATE FUND
PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Assistant Health Officer	0	0	0	1	$ 43,639	$ 7,213	$ 50,852
Child Development Spec	4	4	3	3	42,845	11,378	54,223
Community Health Nurse	17	24	28	41	899,043	189,240	1,088,283
Community Information Tech	0	0	1	3	55,323	13,036	68,359
Dental Assist/Receptionist	2	4	8	10	127,271	29,835	157,106
Dental Hygienist	1	2	3	3	53,967	11,594	65,561
Dentist 1	0	0	1	2	60,007	12,817	72,824
Dentist 2	0	1	3	2	70,619	14,196	84,815
Health Educator	1	3	2	0			
Home Economist	1	1	1	1	21,908	3,523	25,431
Human Services Technician	14	17	21	27	360,166	90,904	451,070
L.P.N.	2	3	4	5	79,078	20,356	99,434
					108,668	22,596	131,264
Nurse Practitioner	9	7	8	13	332,702	69,790	402,492
Nursing Services Supv.	2	3	5	8	210,617	47,607	258,224
Nutritionist	0	2	2	4	89,050	17,407	106,457
Office Assistant 1	8	9	11	14	165,206	44,822	210,028
Office Assistant 2	3	7	18	47	666,424	156,986	823,410
Office Assistant 3	0	1	2	5	84,592	19,201	103,793
	0	0	0				
Office Assistant 4	0	0	1	1	18,619	4,485	23,104
Operations Supervisor 2	0	0	0	1	22,690	5,103	27,793
Pharmacist	0	0	1	1	32,689	6,487	39,176
Physician	0	0	0	1	41,574	7,562	49,136
Physician/Board Cert.	0	0	2	3	132,311	22,525	154,836
Program Development Spec	1	0	1	1	21,958	5,264	27,222
Program Manager 2	0	0	0	1	31,842	7,511	39,353
Program Staff Assistant	0	0	0	1	23,076	5,218	28,294
Psychiatric R.N.	0	0	1	1	22,298	4,742	27,040
R.N.	2	3	13	24	498,127	99,624	597,751
Warehouse Worker	0	1	1	2	31,769	8,163	39,932
Audiologist	0	1	1	0			
Audiometrist	0	1	1	0			
Health Services Spec	0	0	2	0			
Mental Health Spec 1	0	0	2	0			
Mental Health Spec 2	0	0	3	0			
Program Supervisor	0	0	1	0			
Dental Health Officer	0	0	0	1	42,568	7,401	49,969

HUMAN SERVICES
COMMUNITY HEALTH SERVICES DIVISION-GRANTS — FEDERAL/STATE FUND
PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
REGULAR PART TIME							
Child Development Spec	0	0	2	2	$ 12,612	$ 1,514	$ 14,126
Community Health Nurse	5	6	6	16	191,746	28,379	220,125
Mental Health Assistant	0	0	0	1*	18,548	4,280	22,828
Dental Hygienist	2	1	3	3	14,613	1,753	16,366
Human Services Technician	0	0	1	4	28,133	6,354	34,487
L.P.N.	0	0	1	1	4,286	514	4,800
Nurse Practitioner	1	5	4	10	113,509	14,204	127,713
Nursing Services Supv.	0	0	0	2	30,217	6,160	36,377
Office Assistant 1	0	0	2	3	17,199	4,049	21,248
Office Assistant 2	0	0	0	6	44,130	7,664	51,794
Physician	0	0	0	4	102,430	11,473	113,903
Physician/Board Cert.	0	0	0	1	20,156	2,217	22,373
Health Educator	0	0	0	1	15,526	3,472	18,998
R.N.	0	0	0	5	55,157	10,039	65,196
Clerk Typist 1	1	0	0	0			
Community Affairs Asst	1	0	0	0			
Community Information Asst	0	0	1	0			
Dental Assistant/Recept.	1	1	6	3	25,223	6,031	31,254
Dentist 1	0	0	2	2	21,167	4,540	25,707
Dentist 2	0	0	1	1	32,005	6,422	38,427
Home Economist	1	0	0	0			
Mental Health Spec 2	0	1	0	4**	7,970	1,744	9,714
Nutritionist	0	1	1	1	9,928	1,191	11,119
Mental Health Associate	0	0	0	6*	114,555	23,775	138,330
Mental Health Spec. 1	0	0	0	3**	3,967	751	4,718
CITY CETA POSITIONS							
Clerk Typist 1	1	0	0	0			
Community Health Aide 1	2	0	0	0			
Community Health Aide 2	3	0	0	0			
Community Health Aide 3	1	0	0	0			
Graphic Artist	1	0	0	0			
THREE MONTH FUNDED							
Community Health Nurse	0	2	0	0			
Human Services Technician	0	4	11	0			
Office Assistant 1	0	1	1	0			
Office Assistant 2	0	0	2	0			
Physician	0	0	1	0			
R.N.	0	1	2	0			
FULL TIME Total	87	117	198	306	$5,165,055	$1,090,516	$6,255,571
PART TIME					33,765	4,183	37,948
OVERTIME					2,990	580	
PREMIUM					4,848	539	
				TOTAL	5,206,658	1,095,818	6,302,476

*Funded for 11 months
**Funded for 1 month

NOTES

510 - Full Time

Positions transferred from Special Services Division/Food Stamps
- Operations Supervisor 2
- Office Assistant 2 (9)
- Office Assistant 3

520 - Part Time $ 33,765
This is for four (4) Food Stamp and other temporary employees that work during peak periods, sick leaves, personal holidays and vacation times.

611 - Professional Services $ 820,435
Medical emergencies $ 8,600; hospital emergencies $ 28,750; Tri-Met and taxi fare $800; work study $1,710; dentists $ 103,269 specialty referrals $ 5,937 lab services $ 26,999 relief time $11,727; laundry services $ 1,036; moving equipment $ 2,400; Pacific University College of Optometry $ 79,573; janitorial services $ 4,815 alarm services $ 3,771; medical, psychological, speech and physical therapy exams $5,871 ; physicians $ 14,459 medical research $ 2,400; X-rays $ 13,563; R.N. and translator relief $ 11,118; dermatologist $ 360; psychiatric services $ 2,454; EKG interpretations, $1,000; graphic specialists $500; public opinion surveyors, $10,000; public education consultant, $7,000; and contracted specialty care $472,323.

633 - Local Travel & Mileage $ 61,982
Reimbursement for employees using their own vehicles.

651 - Space Rentals $ 369,651

- Multi Service Center	$ 71,356
- S.E. Division Center	146,973
- Burnside Clinic	6,696
- Sabin Clinic	12,840
- N. Portland Clinic	6,000
- Indo-chinese Clinic	43,399
- Sellwood Clinic	2,487
- Belmont Clinic	9,729
- Food Stamps Main Office and eight (8) branch offices	68,971
- Neighborhood church	1,200

NOTES

659 - Miscellaneous $ 7,798
This is for any losses that may occur in the Food Stamp program due to fraud, altered cards, error in disbursing coupon allotments, and others.

990 - Other Internal Services $ 245,355

- service reimbursement to the Health Officer Division/Lab (General Fund) for services $ 117,000.

- service reimbursement to Community Health Services Division (General Fund) for personnel costs, program development and accounting functions $128,355.

740 - Equipment $24,370 - This is for video and film equipment, sphygmomanometers, office and medical equipment.

HUMAN SERVICES
PROJECT HEALTH DIVISION
MANAGER: Chris Neilson

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 759,792	0	0	0	759,792
Materials & Services	4,746,059	858,684	0	0	5,604,743
Capital Outlay	0	0	0	0	0
Total	$ 5,505,851	$ 858,684	$ 0	$ 0	$ 6,364,535

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues	$ 136,799	0	0	0	$ 136,799
Dedicated Revenues	0	$ 858,684	0	0	$ 858,684
Federal/State Service Reimbursement	232,307	0	0	0	232,307
General Revenues	5,136,745	0	0	0	5,136,745
Total	$ 5,505,851	858,684	0	$ 0	$ 6,364,535

PURPOSE STATEMENT

To provide comprehensive health care, evidenciary rape examinations, emergency medical transports and special medical supplies and equipment for low income Multnomah County residents who are not eligible for Welfare or other public assistance.

WORK PLAN DESCRIPTION

Project Health will seek to increase its capacity for providing necessary services in the community while minimizing the need to add staff. Emphasis will be placed on developing procedural efficiencies and cost-effective delivery system alternatives. Specifically, the service system will seek to utilize County clinics to help contain costs and to assure that appropriate people enter the prepaid health care program. Greater emphasis will be placed on resource development. The operations of the program will be enhanced by development of word processing equipment and procedural improvements.

MAJOR CHANGES FROM LAST YEAR

The primary change is a proposed partnership between Project Health and the Community Health Services Division. This change was occasioned by modifications in the requirements of the Federal Public Health Service, which now forbid use of Public Health Service funds to finance prepaid health care. The proposed new system will utilize Public Health Service funds to finance an expanded County clinic and to pay for referrals to "mainstream" providers. County funds will pay for in-hospital care and for prepaid care for appropriate clients.

This budget contains $ 600,000 that depend on passage of the serial levy June 30, 1981.

HUMAN SERVICES
PROJECT HEALTH DIVISION
GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 692,101	$ 712,010	$ 763,553	$ 759,792
Materials & Services	4,650,180	4,801,065	4,956,240	4,746,059
Capital Outlay	9,147	1,371	3,537	0
Total	**$ 5,351,428**	**$ 5,514,446**	**$ 5,723,330**	**$ 5,505,851**

RESOURCE SUMMARY

Resource Description		1981-82 BUDGET
Operational Revenues -	Transportation Refunds	$ 2,000
	Client Payment	90,000
	Third Party Refunds	300
	Other Refunds	44,499
	~~Miscellaneous Sales~~	
Dedicated Revenues -	Federal/State Service Reimbursements	232,307
General Revenues -		5,136,745
	Total	**$ 5,505,851**

HUMAN SERVICES
PROJECT HEALTH

DHS GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	614,928	614,771
520	PART TIME	0	0
540	OVERTIME	5,749	2,530
550	PREMIUM	0	0
570	FRINGE	142,876	142,491
TOTAL SALARIES WAGES & FRINGE BENEFITS		$ 763,553	$ 759,792
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	3,547,649	4,496,412
612	PRINTING AND REPRODUCTION	13,843	13,433
613	UTILITIES	0	0
614	COMMUNICATIONS	12,316	10,580
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	33,545
618	REPAIRS AND MAINTENANCE	425	340
620	POSTAGE	6,552	6,679
621	OFFICE SUPPLIES	2,975	2,145
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	2,957	2,124
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	21,195	7,880
633	LOCAL TRAVEL AND MILEAGE	2,033	2,490
651	SPACE RENTALS	28,683	0
659	MISCELLANEOUS	365,942	122,160
661	MEDICAID MATCH	849,833	0
690	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	102,105	47,813
960	MOTOR POOL SERVICES	232	458
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		$ 4,956,240	$ 4,746,059
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,537	0
TOTAL CAPITAL OUTLAY		$ 3,537	$ 0
TOTAL REQUIREMENT		$ 5,723,330	$ 5,505,851

HUMAN SERVICES
PROJECT HEALTH DIVISION

GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	0	1	0	1	$ 20,782	$ 5,040	$ 25,822
Contract/Grant Spec.	0	0	0	4	99,514	22,104	121,618
Enrollment Spec.	9	9	9	6	98,729	24,361	123,090
Financial Spec 1	1	1	1	1	24,934	4,813	29,747
Financial Spec. Supv.	1	1	1	1	27,040	6,252	33,292
Financial Technician	2	2	1	1	19,554	4,413	23,967
Office Assistant 1	5	4	4	1	11,927	2,805	14,732
Office Assistant 2	9	10	11	8	121,305	31,005	152,310
Office Assistant 3	2	3	3	2	35,784	7,824	43,608
Operations Supv. 2	0	0	0	1	22,843	5,086	27,929
Program Manager 3	1	1	1	1	36,516	7,410	43,926
Program Management Spec	3	3	3	3	95,843	21,033	116,876
Administrative Spec 2	0	1	1	0			
Cook	3	3	0*	0			
Computer Spec 3	1	0	0	0			
Control Clerk 2	1	0	0	0			
Diet Services Supv.	1	1	0*	0			
Food Service Worker	10	10	0*	0			
Occupational Therapist	1	1	1	0			
Operations Supv. 1	3	2	2	0			
Program Development Spec	8	5	5	0			
Utility Driver	1	1	0	0			
REGULAR PART-TIME							
Clerk Typist 1	1	0	0	0			
Physical Therapy Asst	1	1	1	0			
Physician	1	1	0	0			
Seamstress	1	0	0	0			
* Transferred to DJS/Food Services							
FULL TIME Total	66	61	44	30	614,771	142,146	756,917
PART TIME					0	0	0
OVERTIME					2,530	345	2,875
PREMIUM					0	0	0
				TOTAL	617,301	142,491	759,792

NOTES

510 - Full Time

Positions transferred from Special Services Division/Admin.
- Administrative Assistant

- Office Assistant 3

611 - Professional Services $ 4,496,412
Prepaid Health Care 2,933,243
Primary Care/MULTICARE 1,310,764
Special Services
Rape Victim Evidentiary Exams $ 32,500
Ambulance Services $ 184,905
Special Needs Medical Supplies & Services $ 35,000

659 - Miscellaneous $ 124,010
Health Care Commission 2,520
Professional Standards Review (PSRO) $640
Departmental Data Dictionary $ 22,000
Management Information Report $ 20,000
Studies concerning access to care, quality of care, risk assignment and others $ 25,000
Research Studies Advisory Panel Retainers $ 10,000
Public Information/Marketing $ 5,000
Technical Writing Consultants $ 12,000
Actuarial/Service Contract consultation $ 25,000

HUMAN SERVICES
PROJECT HEALTH DIVISION-GRANTS FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials & Services	3,724,840	4,784,075	4,851,052	858,684
Capital Outlay	0	0	0	0
Total	**$ 3,724,840**	**$ 4,784,075**	**$ 4,851,052**	**$ 858,684**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenues	
330 Project Grant	$ 858,684
Total	**$ 858,684**

For FY 81-82 this division represents the Public Health Service 330 Fund program and not the Medicaid Demonstration program.

HUMAN SERVICES
PROJECT HEALTH

DHS FEDERAL/STATE PROGRAM FUND

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

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	4,092,105	590,890
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
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	86,416	26,911
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	18,000	8,576
990	OTHER INTERNAL SERVICES	654,531	232,307
TOTAL MATERIALS AND SERVICES		$ 4,851,052	$ 858,684
	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		$ 4,851,052	$ 858,684

NOTES

611 - Professional Services $ 590,890

Dental services provided at the Russell Street Clinic

990 - Other Internal Services $ 232,307
This is to reimburse Project Health/General Fund for the 330 Grant share of personnel and material & services.

HUMAN SERVICES
HEALTH OFFICER
MANAGER: Charles P. Schade, M.D.

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 1,228,838	$ 69,883	0	0	$ 1,298,721
Materials & Services	210,015	31,269	0	$ 415,295	656,579
Capital Outlay	10,445	3,800	0	0	14,245
Total	$ 1,449,298	$ 104,952	$ 0	$ 415,295	$ 1,969,545

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revneues	$ 519,000	0	0	0	$ 519,000
Dedicated Revenues	0	$ 49,050	0	$ 415,295	464,345
Federal/State Service Reimbursement	$ 121,500	0	0	0	121,500
General Revenues	$ 808,798	55,902	0	0	864,700
Total	$ 1,449,298	$ 104,952	$ 0	$ 415,295	$ 1,969,545

PURPOSE STATEMENT

The Health Officer has legal authority for local administration of laws which govern public health in the State of Oregon. The activities for which the Health Officer is responsible include: protection of the public from disease, surveillance (recording vital statistics and data about disease outbreaks and health problems in the community), and control of the spread of disease when it occurs. Each of the programs which is administered by the Health Officer serves one or more of the general activities just mentioned:

- Disease Control - surveillance of communicable disease in the County; investigation of cases of disease; preventive and control measures when disease occurs such as injection of immune serum globulin to contacts of hepatitis cases.
- Health Sanitation - recording vital statistics; prevention of disease by inspection of restaurants, hotels, and motels; training food handlers.
- Laboratory - support investigation of disease outbreaks; provide accurate and timely information on extent of disease outbreaks; prevent illness through routine testing of water.
- Emergency Medical Services - protect the public's health in time of medical emergency; surveillance of ambulance utilization in the County.

'MAN SERVICES
HEALTH OFFICER
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The work to be accomplished during FY 81/82 includes:

- Investigation in the field of about 900 cases of communicable disease.
- Response to 1,000 staff requests for communicable disease consultation and 5,000 such requests from physicians, nurses, hospitals, schools, and the general public.
- Arranging for protective treatment for the contacts of 500 persons with hepatitis.
- Development and implementation of improved communicable disease statistical capabilities.
- Inspection of about 2,400 food services, 400 swimming pools, 200 tourist facilities.
- Training 22,000 food handlers.
- Recording about 9,000 births and 6,000 deaths.
- Performing about one quarter million laboratory tests.
- Monitoring performance of the Emergency Medical Services (EMS) system in the County, including dispatch of more than 18,000 emergency calls.
- Enforcing the County's Emergency Medical Services Ordinance.
- The Department will contract to develop its response plan to hazardous material accidents.
- The Health Officer will spend about ten percent of his time in the area of environmental health, cooperating with other public (and private) agencies to develop preventive/protective programs in such problems as air pollution and water quality assurance.

MAJOR CHANGES FROM LAST YEAR

- The grouping of several programs which report to the Health Officer is new. Disease Control formerly was within the Community Health Services Division (CHSD); Sanitation and the Laboratory, Special Services; and EMS reported to the Department Director.
- A statistician/analyst has been added to the Disease Control office.
- Disease investigation has been centralized. Field staff have been transferred from CHSD (two Community Health Nurses) to accomplish this.
- New activities in environmental health are anticipated.
- The EMS office is now regulating emergency medical services in the County instead of planning to regulate them.

HUMAN SERVICES
COUNTY HEALTH OFFICER DIVISION

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	1,722,629	1,228,838
Materials & Services	0	0	230,786	210,015
Capital Outlay	0	0	2,647	10,445
Total	**$ 0**	**$ 0**	**$ 1,956,062**	**$ 1,449,298**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Vital Statistics Fees	$109,000
Lab Fees - City of Portland	15,000
Lab Fees - Family Planning	3,000
Other Lab Fees	5,000
Traveler - Tourist Facility License	17,000
Food Service License	255,000
Food Handlers License	60,000
Swimming Pool License	30,000
Health Sanitation Fees	25,000
Dedicated Revenues	
Federal/State Fund Service Reimbursement	121,500
General Revenues	808,798
Total	**$ 1,449,298**

This is a new division for FY 81-82. Programs transferred from other divisions are:

- Health Sanitation & Laboratory/Special Services Division
- Communicable Disease/Community Health Services Division

	80-81	81-82
Health Sanitation	$ 534,893	$ 687,885
Laboratory	300,145	396,991

HUMAN SERVICES
HEALTH OFFICER

DHS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	1,392,615	1,003,953
520	PART TIME	9,500	0
540	OVERTIME	4,000	5,450
550	PREMIUM	0	0
570	FRINGE	316,514	219,435
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 1,722,629	$ 1,228,838
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	21,640	33,490
612	PRINTING AND REPRODUCTION	11,700	7,400
613	UTILITIES	0	0
614	COMMUNICATIONS	24,558	9,734
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	300
618	REPAIRS AND MAINTENANCE	4,690	3,250
620	POSTAGE	9,026	9,700
621	OFFICE SUPPLIES	4,150	3,477
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	41,449	42,183
624	MINOR EQUIPMENT AND TOOLS	2,000	250
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	7,500	5,355
633	LOCAL TRAVEL AND MILEAGE	24,504	12,930
651	SPACE RENTALS	11,328	3,600
659	MISCELLANEOUS	37,260	46,520
690	DRUGS	3,374	1,750
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	15,477	15,006
960	MOTOR POOL SERVICES	12,130	15,070
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 230,786	$ 210,015
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,647	10,445
TOTAL	CAPITAL OUTLAY	$ 2,647	$ 10,445
	TOTAL REQUIREMENT	$ 1,956,062	$ 1,449,298

HUMAN SERVICES
HEALTH OFFICER DIVISION
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec 1	0	0	0	1	$ 21,486	$ 4,962	$ 26,448
Administrative Spec 2	0	0	0	1	24,785	5,492	30,277
Community Health Nurse	0	0	0	3	70,747	12,316	83,063
Health Officer	0	0	0	1	45,769	8,314	54,083
Human Services Tech. 2	0	0	0	1	19,268	4,605	23,873
Human Services Assistant	1	1	1	2	23,975	7,717	31,692
Laboratory Technician	1	2	2	3	53,284	11,878	65,162
Medical Technologist	2	2	2	3	63,224	13,886	77,110
Microbiologist	5	5	5	5	102,337	20,788	123,125
Nursing Services Supervisor	0	0	0	1	27,241	7,501	34,742
Office Assistant 1	5	2	2	2	25,160	6,500	31,660
Office Assistant 2	1	2	2	2	32,590	8,106	40,696
Office Assistant 3	0	1	1	4	67,413	14,747	82,160
Office Assistant 4	1	1	1	1	18,583	4,239	22,822
Program Manager 1	0	0	0	2	56,340	10,278	66,618
R.N.	0	0	0	1	22,298	5,069	27,367
Sanitarian	10	14	13	13	301,328	66,819	368,147
Sanitarian/Chief	1	1	1	1	28,125	6,218	34,343
Assistant Health Officer	1	0	0	0			
Community Inspec. Tech	0	1	0	0			
Health Sanitation Supv	1	1	1	0			
Operations Analyst	1	0	0	0			
Staff Sanitarian 1	4	0	0	0			
Medical Lab Supervisor	1	1	1	0			
Three Month Funded							
Human Services Asst	0	0	1	0			
Laboratory Technician	0	0	1	0			
Medical Technologist	0	1	1	0			
Microbiologist	0	0	1	0			
FULL TIME Total	35	35	36	47	1,003,953	219,435	1,223,388
PART TIME					0	0	0
OVERTIME					5,450	0	5,450
PREMIUM					0	0	0
TOTAL					1,009,403	219,435	1,228,838

NOTES

510 - Full Time

Position transferred from Administration
- Health Officer

Positions transferred from Project Health Division
- Administrative Specialist 2

Positions transferred from Community Health Services Division
- Community Health Nurse (3)
- Human Services Tech. 2
- Nursing Services Supervisor
- Office Assistant 2
- Office Assistant 3
- R.N.

Positions transferred from Special Services Division/Health Sanitation
- Office Assistant 1 (2)
- Office Assistant 2
- Office Assistant 3 (2)
- Office Assistant 4
- Program Manager 1
- Sanitarian (13)
- Sanitarian/Chief

Positions transferred from Special Services Division/Lab
- Program Manager 1
- Human Services Assistant (2)
- Laboratory Technician (3)
- Medical Technologist (3)
- Microbiologist (5)

611 - Professional Services $ 33,490

A) Consultant services for:

Industrial/Transportation Accident Response Preparation Study	$ 15,000
Interagency Environmental Coordination and Research	8,000
Graphics, data display and evaluation of data for special reports	3,390

B) Purchase of specialized lab services for Hepatitis A cases 600

C) Services with a private laboratory for tests not performed by the County 1,500

D) Start-up costs for a vital statistics data base 5,000

633 - Local Travel & Mileage $ 12,930

This is reimbursement to County employees for use of their personal auto.

NOTES

651 - Space Rentals $ 3,600
Rental of Lloyd Center Auditorium for food handler classes

659 - Miscellaneous $ 46,520
A) Cost of interagency functions $470
B) Cleaning uniforms $ 1,050
C) State law requires a payment of 15% to the State Health Division for revenue received from Food Services, Tourist and Travel and Swimming Pool inspections. $ 45,000

740 - Equipment $ 10,445
This is for new lab and office equipment.

HUMAN SERVICES
COUNTY HEALTH OFFICER DIVISION-GRANTS

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 59,662	$ 69,480	$ 76,923	$ 69,883
Materials & Services	32,601	14,195	43,795	31,269
Capital Outlay	280	4,916	36,991	3,800
Total	**$ 92,543***	**$ 88,591***	**$ 157,709***	**$ 104,952**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue	
City of Portland	$ 44,423
City of Gresham	3,927
City of Troutdale	700
General Revenues	55,902
Total	**$ 104,952**

*Previously budgeted in Administration as Emergency Medical Services

HUMAN SERVICES
HEALTH OFFICER GRANTS
DHS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	58,658	52,426
520	PART TIME	0	0
540	OVERTIME	0	3,186
550	PREMIUM	5,698	2,762
570	FRINGE	12,567	11,509
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	76,923 $	69,883
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	31,431	17,000 ~~14,000~~
612	PRINTING AND REPRODUCTION	1,000	929
613	UTILITIES	0	0
614	COMMUNICATIONS	1,687	1,540
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	312
618	REPAIRS AND MAINTENANCE	0	2,300
620	POSTAGE	750	762
621	OFFICE SUPPLIES	900	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	2,200	2,200
633	LOCAL TRAVEL AND MILEAGE	1,500	1,500
651	SPACE RENTALS	700	1,047
659	MISCELLANEOUS	264	264
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	63	115
970	BUILDING MANAGEMENT SERVICES	2,300	2,300
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	43,795 $	~~28,269~~ 31,269
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	800 ~~0~~
740	EQUIPMENT	36,991	3,000 0
TOTAL	CAPITAL OUTLAY $	36,991 $	3,800 ~~0~~
	TOTAL REQUIREMENT $	157,709 $	~~98,152~~ 104,952

HUMAN SERVICES
HEALTH OFFICER DIVISION-GRANTS — FEDERAL/STATE FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Program Development Spec	0	1	1	1	$ 22,079	$ 4,754	$ 26,833
Program Management Spec	1	1	1	1	30,347	6,244	36,591
Office Assistant 2	1	1	1	0			
Program Manager 2	1	0	0	0			
FULL TIME Total	3	3	3	2	$ 52,426	$ 10,998	$ 63,424
PART TIME					0	0	0
OVERTIME					3,186	511	3,697
PREMIUM PAY					2,762	0	2,762
Total					$ 58,374	$ 11,509	$ 69,883

NOTES

611 - Professional Services $ 17,000
- reimbursement for Medical Advisory Board Members $9,000
- reimbursement for Hearings Officer required by EMS ordinance $5,000
- convert computer report programs $3,000

651 - Space Rentals $ 1,047
This is for two (2) parking spaces and room rental for Policy Board & Medical Board Meetings.

659 - Miscellaneous $264 - clerical assistance.

740 - Equipment $3,000 - serial printer & adapter for use with micro-computer.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials & Services	0	0	0	415,295
Capital Outlay	0	0	0	0
Total	**$ 0**	**$ 0**	**$ 0**	**$ 415,295**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue	
Telephone Excise Tax	$ 415,295
Total	**$ 415,295**

This represents the emergency medical dispatch system operated by the City of Portland.

611 - Professional Services $ 415,295
These are the costs associated with the City of Portland operated emergency medical dispatch system:

Personal Services	$ 289,093
Materials & Services	99,657
Capital Outlay	26,545

HUMAN SERVICES
HEALTH OFFICER

DHS EMERGENCY COMMUNICATIONS FUND

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

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	415,295
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
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 0	$ 415,295
	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	$ 415,295

HUMAN SERVICES
MENTAL HEALTH DIVISION
MANAGER: Elizabeth C. Brunette, Ph.D.

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 376,828	$ 3,014,439	0	0	$ 3,391,267
Materials & Services	16,961	7,169,375	0	0	7,186,336
Capital Outlay	300	29,443	0	0	29,743
Total	$ 394,089	$ 10,213,257	$ 0	$ 0	$ 10,607,346

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues	$ 292,671	0	0	0	$ 292,671
Dedicated Revenues	0	8,841,323	0	0	8,841,323
General Revenue	$ 101,418	1,368,093	0	0	1,469,511
Conciliation Court Fees	0	3,841	0	0	3,841
Total	$ 394,089	$ 10,213,257	$ 0	$ 0	$ 10,607,346

PURPOSE STATEMENT

ORS Chapter 430 authorizes Multnomah County to provide or to contract for care, treatment training and rehabilitation services for people with mental disability due to: mental illness, alcoholism, drug abuse, mental retardation or other developmental disability. ORS 107 authorizes the County to provide conciliation services to couples filing for divorce and consultation to courts in child custody cases. ORS 126 authorizes the County to provide a guardian and/or conservator to mentally incompetent persons in need of such services.

Consistent with those statutes the purpose of the Mental Health Division is to:
- assist the community to assess the need for mental health services;
- assist the community to plan, develop and fund needed services;
- provide those essential mental health, conciliation, public guardian and conservator services which cannot be provided by the private sector; and
- monitor and evaulate publicly funded services to assure effective, efficient services to approximately 20,000 people.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

County staff, with assistance from broad-based community planning groups, will develop comprehensive mental health service plans, will procure state and federal funds to support those services, and will negotiate and monitor contracts with 60 community provider agencies for a broad range of mental health services. The Family Services Program, Public Guardian Program, Hooper Memorial Detox, and Mental Health Clinics will provide essential services to those unable to obtain services through the private sector.

MAJOR CHANGES FROM LAST YEAR

Hooper Memorial Detox, Public Guardian and Family Services Programs are moved from the Special Services Division to the Mental Health Division. Intake to the Civil Hold Program at Hooper Detox is limited to the 3:00 to 11:00 p.m. shift (July-Oct 1) Involuntary Commitment staff are moved into the Mental Health Clinics to improve coordination of services. Mental Health Clinics are staffed with a new series of classifications*to improve cost-effectiveness of staffing patterns for serving disabled clients. A residential support services program will assist 350 chronically mentally ill adults to obtain suitable housing and develop skills necessary for survival outside a hospital.

The number of administrative positions is significantly reduced in order to make all possible funds available for services.

This budget contains $200,000 that depend on passage of the serial levy June 30, 1981.

*For 11 months.

HUMAN SERVICES
MENTAL HEALTH DIVISION

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	$ 376,828
Materials & Services	0	0	0	16,961
Capital Outlay	0	0	0	300
Total	**$ 0**	**$ 0**	**$ 0**	**$ 394,089**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Mental Health Fees - Patient	$ 10,000
Public Guardian Fees	17,000
Marriage License Surcharge	65,000
Conciliation Court Fee	200,671
General Revenues	101,418
Total	**$ 394,089**

This is a new General Fund division for FY 81-82 due to the transfer of the Family Services and Public Guardian programs from the Special Services Division.

	80-81	81-82
Family Services	$ 210,000	$ 265,491
Public Guardian	$ 111,021	$ 128,598

HUMAN SERVICES
MENTAL HEALTH

DHS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	248,536	307,770
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	94	494
570	FRINGE	58,056	68,564
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	306,686 $	376,828
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,300	2,417
612	PRINTING AND REPRODUCTION	1,682	1,810
613	UTILITIES	0	0
614	COMMUNICATIONS	2,945	4,120
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	2,577	4,230
621	OFFICE SUPPLIES	1,171	1,250
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	1,200
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	885	1,834
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	13,660 $	16,961
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	675	300
TOTAL	CAPITAL OUTLAY $	675 $	300
	TOTAL REQUIREMENT $	321,021 $	394,089

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec. 1	0	1	1	1	$ 24,133	$ 5,311	$ 29,444
Financial Spec. 1	0	0	0	1	23,448	5,505	28,953
Marriage/Family Counselor	6	6	4	6	133,309	27,548	160,857
Office Assistant 2	1	3	4	3	42,163	10,559	52,722
Office Assistant 4	1	1	1	1	19,732	4,440	24,172
Program Manager 1	2	2	2	2	58,763	12,884	71,647
Deputy Guardian	1	0	0	0			
Financial Tech	0	0	1	0			
Office Assistant 1	4	2	1	0			
REGULAR PART-TIME							
Office Assistant 1	0	0	0	1	6,222	1,635	7,857
FULL TIME Total	15	15	14	15	307,770	67,882	375,652
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					494	682	1,176
Total					$ 308,264	$ 68,564	$ 376,828

NOTES

510 - Full Time
Positions transferred from Special Services Division/Family Services
- Marriage/Family Counselor (6)
- Office Assistant 2 (2)
- Office Assistant 4
- Program Manager 1

Positions transferred from Special Services Division/Public Guardian
- Administrative Spec. 1
- Finance Spec. 1
- Office Assistant 2
- Office Assistant 1
- Program Manager 1

611 - Professional Services $2,417: Private legal services, $1,417; and consultant and clerical relief, $1,000.

HUMAN SERVICES
MENTAL HEALTH DIVISION-GRANTS
FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 2,562,982	$ 2,084,657	$ 2,425,096	$ 3,014,439
Materials & Servcies	4,662,456	5,366,515	6,816,898	7,169,375
Capital Outlay	6,260	21,095	15,465	29,443
Total	**$ 7,231,698**	**$ 7,472,267**	**$ 9,257,459**	**$ 10,213,257**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenues	
2145 Alcohol	$ 515,875
3044 Alcohol and Drugs	310,269
MED	2,061,159
MR/DD	2,157,049
Alcohol/Drug	2,463,293
Title XIX	47,831
State/Core Administration	177,590
State/Federal Community Support	950,060
School Fees	158,197
General Revenues	1,368,093
Conciliation Court Fees	3,841
Total	**$ 10,213,257**

For FY 81-82 this division includes Hooper Detox transferred from the Special Services Division.

	80-81	81-82	
Hooper Detox	$ 1,144,225	$ 1,141,394	(GF $315,250)

The School/Mental Health program is budgeted for nine (9) months during FY 81-82. The operation of this program is dependent on receiving $158,197 from the participating school districts.

HUMAN SERVICES
MENTAL HEALTH

DHS FEDERAL/STATE PROGRAM FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	2,421,407	2,346,642
520	PART TIME	5,000	700
540	OVERTIME	60,000	53,627
550	PREMIUM	276,774	62,816
570	FRINGE	527,710	550,654
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 3,290,891	$ 3,014,439
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	6,511,843	6,625,424
612	PRINTING AND REPRODUCTION	16,703	19,919
613	UTILITIES	0	0
614	COMMUNICATIONS	28,253	32,140
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	500
618	REPAIRS AND MAINTENANCE	1,765	1,815
620	POSTAGE	5,720	7,162
621	OFFICE SUPPLIES	15,669	14,859
622	JANITORIAL SUPPLIES	1,800	1,800
623	OPERATING SUPPLIES	32,250	27,725
624	MINOR EQUIPMENT AND TOOLS	675	150
625	CLOTHING AND UNIFORMS	5,684	8,484
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	938	10,185
631	EDUCATION AND TRAVEL	23,220	10,950
633	LOCAL TRAVEL AND MILEAGE	55,126	33,761
651	SPACE RENTALS	33,136	33,000
659	MISCELLANEOUS	7,200	13,650
690	DRUGS	38,357	42,970
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	1,500
960	MOTOR POOL SERVICES	24,444	21,611
970	BUILDING MANAGEMENT SERVICES	153,412	142,125
990	OTHER INTERNAL SERVICES	139,133	119,645
TOTAL	MATERIALS AND SERVICES	$ 7,095,328	$ 7,169,375
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	15,465	29,443
TOTAL	CAPITAL OUTLAY	$ 15,465	$ 29,443
	TOTAL REQUIREMENT	$ 10,401,684	$ 10,213,257

HUMAN SERVICES

MENTAL HEALTH DIVISION-GRANTS — FEDERAL/STATE FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	0	1	1	1	$ 20,934	$ 4,784	$ 25,718
Custodian	0	2	2	1	15,012	4,148	19,160
Financial Spec 1	2	2	2	1	25,098	5,795	30,893
Human Services Assistant	18	18	18	5	66,710	15,948	82,658
Human Services Technician	7	8	6	2	29,232	8,168	37,400
Mental Health Attendant	4	4	3	2	42,804	8,494	51,298
Mental Health Svs Coord.	6	3	15	1	22,258	5,313	27,571
Nursing Services Supervisor	1	1	2	1	28,358	5,303	33,661
Office Assistant 1	0	5	5	2	24,890	6,319	31,209
Office Assistant 2	21	13	15	14	200,415	45,690	246,105
Office Assistant 4	1	2	2	1	18,820	5,000	23,820
Program Development Spec	10	9	10	5	120,463	23,466	143,929
Program Development Tech	0	1	0	1	18,562	4,500	23,062
Program Manager 1	3	3	5	4	107,135	22,469	129,604
Program Manager 3	1	1	1	1	39,901	6,996	46,897
Program Management Spec	3	2	2	1	33,720	6,721	40,441
Program Supervisor	6	6	4	4	105,585	20,615	126,200
Psychiatric Nurse	7	4	2	3	63,662	15,043	78,705
Administrative Aide	3	1	1	0			
Custodian 1	2	0	0	0			
Detox Facilities Supv.	1	1	0	0			
Food Service Worker	2	1	0*	0			
Involuntary Commit. Invest.	4	4	5	0			
L.P.N.	1	2	1	0			
Mental Health Attd/Lead	0	0	1	1	24,689	6,239	30,928
Mental Health Spec 1	0	1	4	0			
Mental Health Spec 2	23	22	20	0			
Occupational Therapist	1	0	0	0			
Office Assistant 3	5	4	2	0			
Physician/Board Cert.	0	4	2	0			
Program Service Coord.	0	2	0	0			
Psychiatrist	5	0	0	1	43,419	7,852	51,271
R.N.	5	4	5	0			

*Transferred to DJS/Food

HUMAN SERVICES
MENTAL HEALTH DIVISION-GRANTS — FEDERAL/STATE FUND
PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
REGULAR PART TIME							
R.N.	3	3	2	8	$ 115,717	$ 29,068	$ 144,785
Custodian	1	1	1	2	12,907	2,229	15,136
Human Services Asst.	16	15	15	19	162,980	36,333	199,313
Nursing Services Supv.	0	0	0	1	11,435	2,598	14,033
Office Assistant 2	0	0	0	3	18,160	3,646	21,806
Psychiatric Nurse	0	0	2	1	16,990	3,812	20,802
Psychiatrist	0	0	0	2	45,937	5,053	50,990
Associate Psychologist	1	0	0	0			
Food Service Worker	2	2	0*	0			
Involuntary Comm. Invest.	2	2	2	0			
Mental Health Serv. Coord.	0	0	2	0			
Mental Health Spec. 2	2	1	0	0			
Office Assistant 1	1	1	1	2	12,444	3,520	15,964
Physician/Board Cert.	0	0	2	0			
ONE MONTH FUNDED							
Human Services Tech.	0	0	0	5	6,156	1,518	7,674
Involuntary Comm. Invest.	0	0	0	3	6,168	1,498	7,666
Involun. Commit. Inv. (50%)	0	0	0	2	934	224	1,158
Mental Health Svc. Coord.	0	0	0	9	13,952	3,130	17,082
Mental Health Svc. Coord(50%)	0	0	0	2	1,774	377	2,151
Mental Health Spec. 1	0	0	0	3	5,450	1,325	6,775
Mental Health Spec. 2	0	0	0	10	24,606	5,778	30,384
Mental Health Spec. 2(75%)	0	0	0	1	1,663	399	2,062
THREE MONTH FUNDED							
Human Services Asst.	0	0	0	6	13,932	3,786	17,718
SIX MONTH FUNDED							
Program Manager 1	0	0	0	1	12,528	2,768	15,296
NINE MONTH FUNDED							
Emergency Medical Tech.	0	0	0	6	46,041	13,458	59,499
Mental Health Associate	0	0	0	9	155,250	37,260	192,510
Office Assistant 2	0	0	0	1	11,354	2,764	14,118
Program Supervisor	0	0	0	1	19,904	4,250	24,154
ELEVEN MONTH FUNDED							
Mental Health Aide	0	0	0	7	92,609	22,978	115,587
Mental Health Assistant	0	0	0	16	262,614	60,905	323,519
Mental Health Associate	0	0	0	7	146,874	34,097	180,971
Senior Mental Health Spec.	0	0	0	3	76,596	17,085	93,681
*Transferred to DJS/Food							
FULL TIME Total	170	156	163	172	2,346,642	528,722	2,875,364
PART TIME					700	5,655	6,355
OVERTIME					53,627	6,173	59,800
PREMIUM					62,816	10,104	72,920
TOTAL					2,463,785	550,654	3,014,439

NOTES

510 - Full Time
Positions transferred from Special Services Division/Hooper Detox
- Program Manager 1
- Nursing Services Supervisor
- Mental Health Service Coordinator
- Human Services Technician (2)
- Office Assistant 4
- Office Assistant 2
- Office Assistant 1 (4)
- Custodian (3)
- Human Services Assistant (30)
- R.N. (8)
- Emergency Medical Tech (6)

611 - Professional Services $ 6,625,424

Sub-Contract Agencies

MED	$ 1,621,534	
- Morrison Center		$ 306,145
- Center for Community Mental Health		43,708
- Delaunay Mental Health Center		157,206
- Metro Crisis Intervention Services		262,002
- Outside In		53,607
- T-Med Phoenix Fellowship Center		129,732
- Center for Community Mental Health/Day treatment		149,479
- Rita Owens Group Home		50,234
- Psychiatric Service Review Board		101,115
- N/NE Comprehensive Mental Health Center		329,536
- Indochinese		38,770
MR/DD	$ 1,886,410	
- Port City		$ 86,963
- Portland Habilitation Center		100,088
- MeRe Center		259,054
- St. Vincent dePaul		195,585
- United Cerebral Palsy		164,868
- Oregon Commission for the Blind		123,973 123,973
- Highland Adult Activity Program		86,963
- Morrison Cener		38,896
- Child neurology Center		48,082
- Portland Public Schools		90,408
- Education Service District		424,265
- Rainbow Adult Living Facility		94,887
- Westside Community Focus		158,872
- Gresham Family Home		13,506

NOTES

Alcohol /Drug $ 2,378,793

- Outpatient services for alcoholism and alcohol abuse, services to 2,971 persons (various vendors)	$ 891,450
- Residential care services for alcoholism and alcohol abuse, services to 621 persons (various vendors)	253,166
- Outpatient services for drug abusers, services to 1,087 persons	961,367
- Residential core services for drug abusers, services to 84 persons	254,810
- Drug diversion services to 40 persons	$ 18,000

Clerical support, systems anlysis for MIS, and community planning consultant	9,777
Psychiatric consultation	64,069
Psychiatric nurse practitioner and psychological intern	10,500
Workstudy student and deaf interpreter	5,896
MCCAA Learning Center	4,000
Physician, occupational therapist and psychologist	15,810
Pre-commitment holds (ORS 426.241)	434,134
Consultation and planning	3,136
Ambulance and taxi fares	11,069
Community Residential Support Services	165,000
Contract with Burnside Consortium for Mgmt of Detox	15,296

651 - Space Rentals $ 33,000
This is 3,000 sq. feet for the Southeast Mental Health Clinic at the new S.E. Division facility.

659 - Miscellaneous $ 13,650

- Crisis services for MED clients according to ORS 426.500	$ 6,450
- Laundry services	$ 7,200

740 - Equipment $29,443 ($27,500 of this for word processing equipment)

990 - Other Internal Services $ 119,645

- service reimbursement to the Health Officer Division/Lab (GF)	$ 4,500
- service reimbursement to Community Health Services Division (GF), for physician services at Detox	$21,000
- service reimbursement to DJS/Food Services (GF) for food services at Detox	$94,145

HUMAN SERVICES
SPECIAL SERVICES DIVISION-ADMINISTRATION GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 53,131	$ 75,614	$ 110,776	$ 0
Materials & Services	4,099	3,838	24,859	0
Capital Outlay	2,435	0	675	0
Total	**$ 59,665**	**$ 79,452**	**$ 136,310**	**$ 0**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	**$**

For Information only: This section has been eliminated.

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	89,297	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	21,479	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 110,776	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	16,000	0
612	PRINTING AND REPRODUCTION	660	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,376	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	200	0
620	POSTAGE	800	0
621	OFFICE SUPPLIES	800	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	3,500	0
633	LOCAL TRAVEL AND MILEAGE	360	0
651	SPACE RENTALS	984	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	179	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 24,859	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	675	0
TOTAL	CAPITAL OUTLAY	$ 675	$ 0
	TOTAL REQUIREMENT	$ 136,310	$ 0

HUMAN SERVICES
SPECIAL SERVICES DIVISION-EDGEFIELD MANOR GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 1,052,548	$ 1,029,745	$ 762,009	$ 0
Materials & Services	172,346	147,725	57,608	0
Capital Outlay	0	0	0	0
Total	**$ 1,224,894**	**$ 1,177,470**	**$ 819,617**	**$ 0**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	**$**

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

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	501,661	0
520	PART TIME	81,469	0
540	OVERTIME	33,407	0
550	PREMIUM	10,611	0
570	FRINGE	134,861	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	762,009 $	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	12,070	0
612	PRINTING AND REPRODUCTION	500	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	5,000	0
620	POSTAGE	1,203	0
621	OFFICE SUPPLIES	2,500	0
622	JANITORIAL SUPPLIES	500	0
623	OPERATING SUPPLIES	19,000	0
624	MINOR EQUIPMENT AND TOOLS	500	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	100	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,000	0
633	LOCAL TRAVEL AND MILEAGE	2,000	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,235	0
690	DRUGS	5,000	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	57,608 $	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 $	819,617 $	0

HUMAN SERVICES

SPECIAL SERVICES DIVISION-FAMILY SERVICES — GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 229,933	$ 240,155	$ 205,035	$ 0
Materials & Services	5,515	5,001	4,665	0
Capital Outlay	1,560	977	300	0
Total	**$ 237,008**	**$ 246,133**	**$ 210,000**	**$ 0**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	**$**

FOR INFORMATION ONLY: This section has been combined with the Mental Health Division.

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	166,269	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	38,766	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 205,035	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	500	0
612	PRINTING AND REPRODUCTION	400	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,865	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	0
620	POSTAGE	955	0
621	OFFICE SUPPLIES	800	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
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	45	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 4,665	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	300	0
TOTAL	CAPITAL OUTLAY	$ 300	$ 0
	TOTAL REQUIREMENT	$ 210,000	$ 0

HUMAN SERVICES

SPECIAL SERVICES DIVISION-PUBLIC GUARDIAN — GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 75,029	$ 76,681	$ 101,651	$ 0
Materials & Services	5,857	8,054	8,995	0
Capital Outlay	2,972	961	375	0
Total	**$ 83,858**	**$ 85,696**	**$ 111,021**	**$ 0**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	**$**

FOR INFORMATION ONLY: This section has been combined with the Mental Health Division.

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	82,267	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	94	0
570	FRINGE	19,290	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	101,651 $	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	3,800	0
612	PRINTING AND REPRODUCTION	1,282	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,080	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,622	0
621	OFFICE SUPPLIES	371	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
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	840	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	8,995 $	0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	375	0
TOTAL	CAPITAL OUTLAY $	375 $	0
	TOTAL REQUIREMENT $	111,021 $	0

HUMAN SERVICES
SPECIAL SERVICES DIVISION-LABORATORY
GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 196,153	$ 268,397	$ 246,748	$ 0
Materials & Services	44,747	74,698	52,535	0
Capital Outlay	5,447	13,076	862	0
Total	**$ 246,347**	**$ 356,171**	**$ 300,145**	**$ 0**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	**$**

FOR INFORMATION ONLY: This section has been combined with the Health Officer Division.

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	195,762	0
520	PART TIME	0	0
540	OVERTIME	4,000	0
550	PREMIUM	0	0
570	FRINGE	46,986	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	246,748 $	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,500	0
612	PRINTING AND REPRODUCTION	2,000	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,750	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,000	0
620	POSTAGE	1,700	0
621	OFFICE SUPPLIES	650	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	39,601	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	960	0
690	DRUGS	1,374	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	52,535 $	0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	862	0
TOTAL	CAPITAL OUTLAY $	862 $	0
	TOTAL REQUIREMENT $	300,145 $	0

HUMAN SERVICES

SPECIAL SERVICES DIVISION-CORRECTIONS HEALTH — GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 358,621	$ 362,442	$ 0
Materials & Services	0	74,674	482,645	0
Capital Outlay	0	814	2,200	0
Total	**$ 0**	**$ 434,109**	**$ 847,287**	**$ 0**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	**$**

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

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	269,819	0
520	PART TIME	7,884	0
540	OVERTIME	8,289	0
550	PREMIUM	10,296	0
570	FRINGE	66,154	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 362,442	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	442,340	0
612	PRINTING AND REPRODUCTION	1,900	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,400	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,000	0
620	POSTAGE	90	0
621	OFFICE SUPPLIES	2,693	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	8,000	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	500	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	6,100	0
651	SPACE RENTALS	372	0
659	MISCELLANEOUS	0	0
690	DRUGS	18,000	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	250	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 482,645	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,200	0
TOTAL	CAPITAL OUTLAY	$ 2,200	$ 0
	TOTAL REQUIREMENT	$ 847,287	$ 0

HUMAN SERVICES

SPECIAL SERVICES DIVISION-CORRECTIONS HEALTH GRANT — FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 128,721	$ 142,633	$ 0
Materials & Services	0	20,907	14,515	0
Capital Outlay	0	2,821	587	0
Total	**$** 0	**$** 152,449	**$** 157,735	**$** 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	**$**

FOR INFORMATION ONLY: This section has been combined with the Community Health Services Division-Grants.

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	103,315	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	13,804	0
570	FRINGE	25,514	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	142,633 $	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	7,200	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	180	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	150	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	215	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	5,300	0
633	LOCAL TRAVEL AND MILEAGE	1,100	0
651	SPACE RENTALS	370	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	14,515 $	0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	587	0
TOTAL	CAPITAL OUTLAY $	587 $	0
	TOTAL REQUIREMENT $	157,735 $	0

HUMAN SERVICES

SPECIAL SERVICES DIVISION-HEALTH SANITATION — GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 450,224	$ 452,153	$ 440,447	$ 0
Materials & Services	78,042	104,914	92,661	0
Capital Outlay	991	652	1,785	0
Total	**$** 529,257	**$** 557,719	**$** 534,893	**$** 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	**$**

FOR INFORMATION ONLY: This section has been combined with the Health Officer Division.

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	356,825	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	83,622	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	440,447 $	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,000	0
612	PRINTING AND REPRODUCTION	3,500	0
613	UTILITIES	0	0
614	COMMUNICATIONS	3,800	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	250	0
620	POSTAGE	1,800	0
621	OFFICE SUPPLIES	1,500	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,000	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,500	0
633	LOCAL TRAVEL AND MILEAGE	8,004	0
651	SPACE RENTALS	2,400	0
659	MISCELLANEOUS	36,300	0
690	DRUGS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	15,477	0
960	MOTOR POOL SERVICES	12,130	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	92,661 $	0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,785	0
TOTAL	CAPITAL OUTLAY $	1,785 $	0
	TOTAL REQUIREMENT $	534,893 $	0

HUMAN SERVICES
SPECIAL SERVICES DIVISION-FOOD STAMPS FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 284,639	$ 220,040	$ 249,864	$ 0
Materials & Services	52,565	55,270	86,284	0
Capital Outlay	0	0	0	0
Total	**$ 337,204**	**$ 275,310**	**$ 336,148**	**$ 0**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	**$**

FOR INFORMATION ONLY: This section has been combined with the Community Health Services Division-Grants.

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	156,207	0
520	PART TIME	29,653	0
540	OVERTIME	2,772	0
550	PREMIUM	18,508	0
570	FRINGE	42,724	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	249,864 $	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	300	0
613	UTILITIES	0	0
614	COMMUNICATIONS	4,622	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,141	0
621	OFFICE SUPPLIES	950	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	0	0
651	SPACE RENTALS	68,971	0
659	MISCELLANEOUS	2,950	0
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,550	0
970	BUILDING MANAGEMENT SERVICES	5,500	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	86,284 $	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 $	336,148 $	0

HUMAN SERVICES
SPECIAL SERVICES DIVISION-HOOPER DETOX

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 812,631	$ 865,795	$ 0
Materials & Services	0	210,178	278,430	0
Capital Outlay	0	0	0	0
Total	**$** 0	**$** 1,022,809	**$** 1,144,225	**$** 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	**$**

FOR INFORMATION ONLY: This section has been combined with the Mental Health Division-Grants.

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	587,610	0
520	PART TIME	0	0
540	OVERTIME	50,000	0
550	PREMIUM	98,387	0
570	FRINGE	129,798	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 865,795	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	15,109	0
612	PRINTING AND REPRODUCTION	2,864	0
613	UTILITIES	0	0
614	COMMUNICATIONS	5,037	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,500	0
620	POSTAGE	1,443	0
621	OFFICE SUPPLIES	2,700	0
622	JANITORIAL SUPPLIES	1,800	0
623	OPERATING SUPPLIES	31,400	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	5,684	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,005	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	7,200	0
690	DRUGS	7,000	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	19,055	0
970	BUILDING MANAGEMENT SERVICES	42,000	0
990	OTHER INTERNAL SERVICES	134,633	0
TOTAL	MATERIALS AND SERVICES	$ 278,430	$ 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	$ 1,144,225	$ 0

HUMAN SERVICES

PROJECT HEALTH DIVISION-MEDICAID DEMONSTRATION — FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	2,297,499	0	2,838,475	0
Capital Outlay	0	0	0	0
Total	$ 2,297,499	$ 0	$ 2,838,475	$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	$

HISTORY ONLY

HUMAN SERVICES
PROJECT HEALTH

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

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	2,426,616	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
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	50,678	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	10,183	0
990	OTHER INTERNAL SERVICES	350,998	0
TOTAL	MATERIALS AND SERVICES	$ 2,838,475	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL	CAPITAL OUTLAY	$ 0	$ 0
	TOTAL REQUIREMENT	$ 2,838,475	$ 0

HUMAN SERVICES
MANAGEMENT IMPROVEMENT

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	$ 34,565	0	0
Materials & Services	0	90,145	0	0
Capital Outlay	0	6,308	0	0
Total	$ 0	$ 131,018*	$ 0	$ 0

*Funded OTO

HUMAN SERVICES
DIVISION OF CENTRAL SERVICES

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 182,900	0	0	0
Materials & Services	7,483	0	0	0
Capital Outlay	372	0	0	0
Total	$ 190,755*	$ 0	$ 0	$ 0

*Combined with Administration

HUMAN SERVICES
DIVISION OF DENTAL SERVICES

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 304,272	0	0	0
Materials & Services	92,780	0	0	0
Capital Outlay	3,162	0	0	0
Total	$ 400,214*	$ 0	$ 0	$ 0

*Combined with Community Health Services Division

HUMAN SERVICES

DIVISION OF DENTAL HEALTH-GRANTS — FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 55,387	0	0	0
Materials & Services	31,256	0	0	0
Capital Outlay	134	0	0	0
Total	$ 86,777*	$ 0	$ 0	$ 0

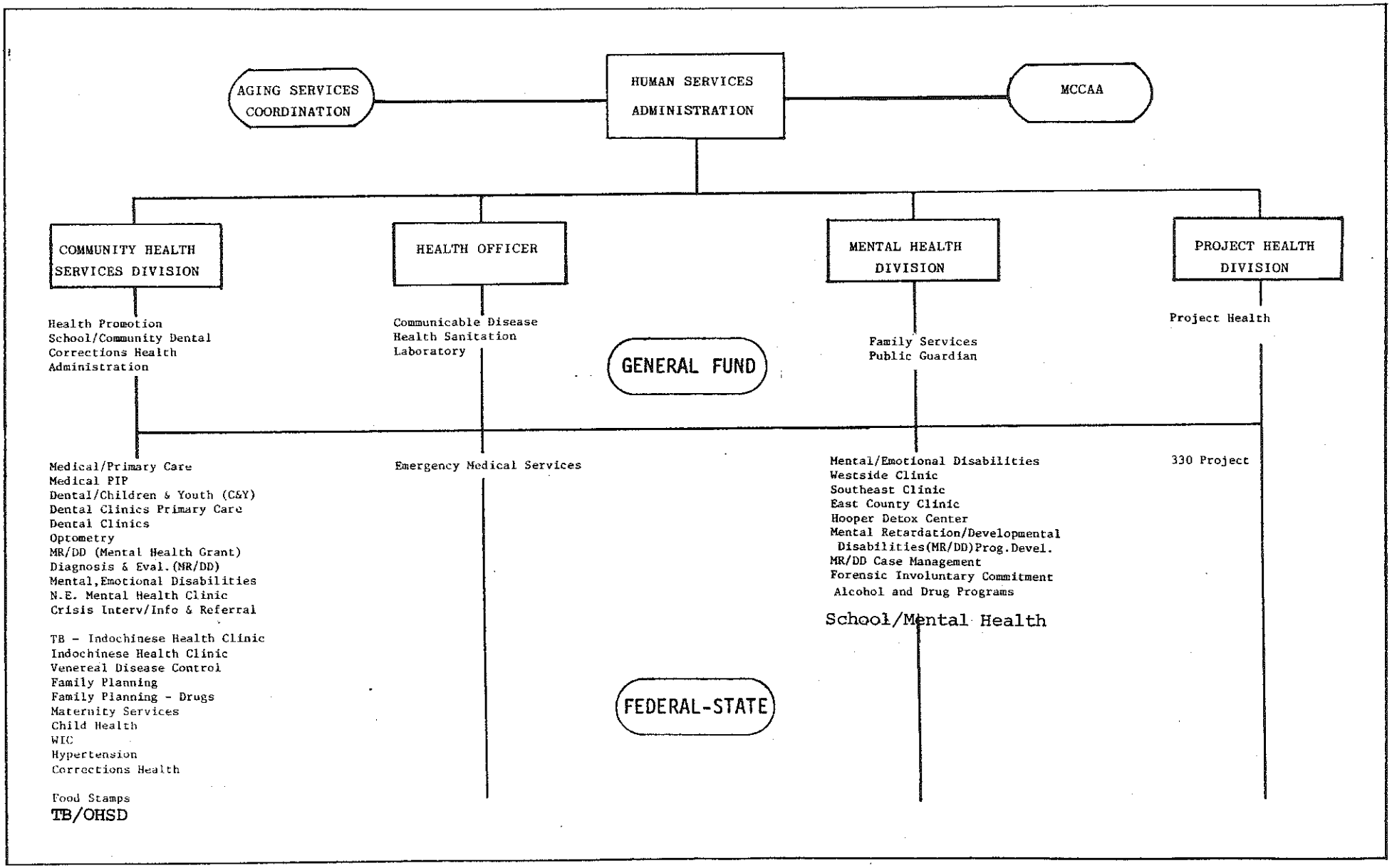
*Combined with Community Health Services - Grants

HUMAN SERVICES

COUNTERCYCLICAL PROJECTS — FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 35,150	0	0	0
Materials & Services	33,313	0	0	0
Capital Outlay	11,802	0	0	0
Total	$ 80,265	$ 0	$ 0	$ 0


AGING SERVICES COORDINATION
HUMAN SERVICES ADMINISTRATION
MCCAA
COMMUNITY HEALTH SERVICES DIVISION
HEALTH OFFICER
MENTAL HEALTH DIVISION
PROJECT HEALTH DIVISION
Health Promotion
School/Community Dental
Corrections Health
Administration
Communicable Disease
Health Sanitation
Laboratory
GENERAL FUND
Family Services
Public Guardian
Project Health
Medical/Primary Care
Medical PIP
Dental/Children & Youth (C&Y)
Dental Clinics Primary Care
Dental Clinics
Optometry
MR/DD (Mental Health Grant)
Diagnosis & Eval.(MR/DD)
Mental,Emotional Disabilities
N.E. Mental Health Clinic
Crisis Interv/Info & Referral
TB - Indochinese Health Clinic
Indochinese Health Clinic
Venereal Disease Control
Family Planning
Family Planning - Drugs
Maternity Services
Child Health
WIC
Hypertension
Corrections Health
Food Stamps
TB/OHSD
Emergency Medical Services
FEDERAL-STATE
Mental/Emotional Disabilities
Westside Clinic
Southeast Clinic
East County Clinic
Hooper Detox Center
Mental Retardation/Developmental Disabilities(MR/DD)Prog.Devel.
MR/DD Case Management
Forensic Involuntary Commitment
Alcohol and Drug Programs
School/Mental Health
330 Project

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JUST1 SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSI-TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration and Planning	5	271,729	22,474	8,000	302,203	229	301,974
Food Services	24	492,589	734,100	1,000	1,227,689	0	1,227,689
Contract Services	0	0	2,501,072	0	2,501,072	0	2,501,072
Public Safety	294	8,939,243	2,197,536	15,800	11,152,579	933,219	10,219,360
Corrections	190	5,229,114	452,478	10,000	5,691,592	71,695	5,619,897
District Attorney	116	3,025,192	450,413	1,070	3,476,675	119,390	3,357,285
Circuit Court	105	2,590,579	1,905,838	20,770	4,517,187	214,339	4,302,848
District Court	124	2,685,635	1,146,063	14,474	3,846,172	170,091	3,676,081
Probate Court	12	272,320	137,290	4,695	414,305	0	414,305
Juvenile Services	83	2,475,260	487,819	14,583	2,977,662	10,646	2,967,016
Medical Examiner	10	262,140	27,252	0	289,392	7,144	282,248
SUBTOTAL	963	26,243,801	10,062,335	90,392	36,396,528	1,526,753	34,869,775
FEDERAL/STATE PROGRAM FUND							
Public Safety							
Emergency Management	3	86,716	18,575	1,900	107,191	1,172	106,019
River Patrol	6	211,863	30,419	0	242,282	0	242,282
Library Security	1	17,800	0	0	17,800	0	17,800
Crime Prevention	5	159,874	40,873	0	200,747	22,548	178,199
Property Crimes	1	14,120	0	0	14,120	0	14,120
Corrections							
Pre-Trial Release	5	126,785	38,004	0	164,789	22,535	142,254
Mental Health	6	120,938	6,100	0	127,038	0	127,038
Federal Marshal	9	214,230	49,592	0	263,822	47,292	216,530
Community Corrections	23	528,636	716,946	0	1,245,582	180,194	1,065,388
Jail Overcrowding	1	15,077	25,883	0	40,960	2,163	38,797
District Attorney							
Support Enforcement	20	465,501	147,190	0	612,691	63,756	548,935
Termination of Parental Rights	3	80,694	550	0	81,244	550	80,694

JUSTICE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
District Court							
Rules Project	0	0	14,499	0	14,499	0	14,499
Circuit Court							
Support Enforcement	1	22,163	1,239	0	23,402	0	23,402
Juvenile Services							
Court Subsidy	5	153,337	7,830	37,831	198,998	350	198,648
Juvenile Services Act	12	199,015	348,770	0	547,785	23,261	524,524
Regional Detention	6	169,677	76,041	0	245,718	61,125	184,593
SUBTOTAL	107	2,586,426	1,522,511	39,731	4,148,668	424,946	3,723,722
TOTAL	1070	28,830,227	11,584,846	130,123	40,545.196	1,951,699	38,593,497

JUSTICE SERVICES
ADMINISTRATION AND PLANNING
MANAGER: Larry Craig

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 271,729	0	0	0	$ 271,729
Materials & Services	22,474	0	0	0	22,474
Capital Outlay	8,000	0	0	0	8,000
Total	$ 302,203	$ 0	$ 0	$ 0	$ 302,203

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	$ 302,203	0	0	0	$ 302,203
Total	$ 302,203	$ 0	$ 0	$ 0	$ 302,203

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 County Executive.

WORK PLAN DESCRIPTION

During fiscal year 1981-82, the major activities of the Director's Office will include:

1. Continue development and construction of the Justice Center.
2. Continue development of data processing systems throughout the Department.
3. Promote the activities of the State Court Finance Action Committee and other projects pursuant to the County's legislative package.
4. Maintain population within legal limits for each correctional facility.

MAJOR CHANGES FROM LAST YEAR

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 112,496	$ 143,765	$ 378,737	$ 271,729
Materials and Services	150,287	108,734	101,578	22,474
Capital Outlay	34,856	31,964	8,000	8,000
Total	**$ 297,639**	**$ 284,463**	**$ 488,315**	**$ 302,203**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	$ 302,203
Total	**$ 302,203**

JUSTICE SERVICES
ADMINISTRATION AND PLANNING
DJS GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	118,761	140,192
520	PART TIME	500	500
540	OVERTIME	0	0
550	PREMIUM	235,664	101,977
570	FRINGE	23,812	29,060
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	378,737 $	271,729
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	39,000	0
612	PRINTING AND REPRODUCTION	3,000	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	3,600	6,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,300	2,300
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,000	2,010
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	5,000	5,000
633	LOCAL TRAVEL AND MILEAGE	0	435
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	44,526	0
960	MOTOR POOL SERVICES	152	229
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	101,578 $	22,474
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	8,000	8,000
TOTAL	CAPITAL OUTLAY $	8,000 $	8,000
	TOTAL REQUIREMENT $	488,315 $	302,203

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Executive Program Director	1	1	1	1	45,847	8,192	54,039
Management Assistant	2	2	2	2	62,199	13,588	75,787
Office Assistant III	1	1	1	1	17,894	4,126	22,020
Office Assistant II	0	1	1	1	14,252	3,094	17,346
FULL TIME Total	4	5	5	5	$ 140,192	$ 29,000	$ 169,192
PART TIME					500	60	560
OVERTIME					0	0	0
PREMIUM PAY					101,977	0	101,977
Total					$ 242,669	$ 29,060	$ 271,729

NOTES

740 Equipment $8,000

Miscellaneous requirements of department.

JUSTICE SERVICES
FOOD SERVICES

MANAGER: Robert Hatrack

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 492,589	0	0	0	$ 492,589
Materials & Services	734,100	0	0	0	734,100
Capital Outlay	1,000	0	0	0	1,000
Total	$ 1,227,689	$ 0	$ 0	$ 0	$ 1,227,689

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	1,130,280	0	0	0	1,130,280
Service Reimbursement from Federal/State Fund	97,409	0	0	0	97,409
Total	$ 1,227,689	$ 0	$ 0	$ 0	$ 1,227,689

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 Agrow Center (CAC).

VISION SUMMARY

WORK PLAN DESCRIPTION

Food Service consolidation as approved by the Board December 30, 1980 will be implemented on or about April 1, 1981 by centralizing food preparation at the Claire Argow kitchen (closing three kitchens at RBJ, EM, and MCCF).

- Centralized management as a support function previously administered by each Institution Manager.
- Prepare menus to provide for well balanced, nutritional meals including special diets as required.
- Operate a centralized kitchen for meal preparation seven days a week.
- Schedule and deliver meals three times daily, seven days per week in bulk from central kitchen to five (5) separate facilities by use of hot and cold transport carts.
- Supervise food service lines for each meal at these separate facilites seven days a week, including holidays.
- Plan, order, receive, store and issue food supplies as required.
- Maintain and report information of number of meals served, cost per meal, prepare vouchers for payment and billing for reimbursement.
- Maintain cost control system to assure most efficient operation.

MAJOR CHANGES FROM LAST YEAR

Consolidation of kitchens to central facility at Claire Argow. Closure of kitchens at Rocky Butte, Edgefield Manor and the Multnomah County Correctional Facility.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	449,387	492,589
Materials and Services	0	0	673,159	734,100
Capital Outlay	0	0	0	1,000
Total	$ 0	$ 0	$1,122,546	$ 1,227,689

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	1,130,280
Service Reimbursement Hooper Detox Facility	94,145
Juvenile Grants	3,264
Total	$ 1,227,689

JUSTICE SERVICES
FOOD SERVICES

DJS GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	326,142	358,948
520	PART TIME	20,005	26,896
540	OVERTIME	13,572	7,000
550	PREMIUM	6,334	10,500
570	FRINGE	83,334	89,245
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	449,387 $	492,589
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	20,000
612	PRINTING AND REPRODUCTION	0	500
613	UTILITIES	0	0
614	COMMUNICATIONS	0	500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	1,000
618	REPAIRS AND MAINTENANCE	500	1,000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	600
622	JANITORIAL SUPPLIES	0	1,500
623	OPERATING SUPPLIES	4,000	11,600
624	MINOR EQUIPMENT AND TOOLS	500	900
625	CLOTHING AND UNIFORMS	500	500
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	667,659	695,200
631	EDUCATION AND TRAVEL	0	500
633	LOCAL TRAVEL AND MILEAGE	0	300
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	673,159 $	734,100
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,000
TOTAL	CAPITAL OUTLAY $	0 $	1,000
	TOTAL REQUIREMENT $	1,122,546 $	1,227,689

JUSTICE SERVICES
FOOD SERVICES

GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Cook	0	0	7	6*	$ 92,992	$ 21,075	$ 114,067
Food Service Worker	0	0	12	11*	125,445	30,749	156,194
Jail Steward	0	0	7	4*	75,536	16,551	92,087
Kitchen Supervisor	0	0	0	1	22,798	5,360	28,158
Office Assistant III	0	0	0	1	17,894	4,476	22,370
Program Supervisor	0	0	0	1	24,283	5,692	29,975
Dietary Services Supervisor	0	0	2	0			
* one position ½ time							
FULL TIME Total	0	0	28	24	$ 358,948	$ 83,903	$ 442,851
PART TIME					26,896	3,242	30,138
OVERTIME					7,000	840	7,840
PREMIUM PAY					10,500	1,260	11,760
Total					$ 403,344	$ 89,245	$ 492,589

NOTES

611 Professional Services - $20,000 To cover cost of trustee labor at RBJ and MCCF on food service line and for clean-up.

740 Equipment - $1,000

Equipment Replacement

JUSTICE SERVICES
CONTRACT SERVICES
INDIGENT DEFENSE
NON-METERED AREA PARKING PATROL
MANAGER: Larry Craig

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	2,501,072	0	0	0	2,501,072
Capital Outlay	0	0	0	0	0
Total	$ 2,501,072	$ 0	$ 0	$ 0	$ 2,501,072

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,501,072	0	0	0	2,501,072
Total	$ 2,501,072	$ 0	$ 0	$ 0	$ 2,501,072

PURPOSE STATEMENT

Indigent Defense - 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.

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 81-82 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

The Metropolitan Public Defender will contract for 9,000 units of service. The Urban Indian Council will contract for 2,000 units of service.

MAJOR CHANGES FROM LAST YEAR

Addition of Urban Indian Council Contract. Further contracting potential will be explored.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials and Services	963,277	1,266,482	1,678,506	2,501,072
Capital Outlay	0	0	0	0
Total	$ 963,277	$ 1,266,482	$ 1,678,506	$ 2,501,072

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	2,501,072
Total	$ 2,501,072

Indigent Defense $ 2,181,232

Metropolitan Public Defender	$ 1,800,732
Urban Indian Council	380,500

Non-Metered Area Patrol Contract $ 319,840

JUSTICE SERVICES
CONTRACT SERVICES

DJS 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	1,678,506	2,501,072
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
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 1,678,506	$ 2,501,072
	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	$ 1,678,506	$ 2,501,072

JUSTICE SERVICES
PUBLIC SAFETY

MANAGER: Edgar E Martin

IVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 8,939,243	$ 490,373	0	0	9,429,616
Materials & Services	2,197,536	89,867	0	0	2,287,403
Capital Outlay	15,800	1,900	0	0	17,700
Total	$11,152,579	$ 582,140	$ 0	$ 0	$ 11,734,719

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	10,580,079	222,685	0	0	10,802,764
Operational Revenue	$ 512,500	0	0	0	$ 512,500
Federal	0	136,755	0	0	136,755
State	60,000	168,000	0	0	228,000
City	0	36,900	0	0	36,900
Library	0	17,800	0	0	17,800
Total	$11,152,579	$ 582,140	$	$	$ 11,734,719

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

Further development of the JAIN Computer System is planned, to provide for crime analysis and other data management capabilities.

With the move of Civil Process to the Hansen Building, an analysis of its operations will be conducted to identify work - and cost-saving opportunities.

MAJOR CHANGES FROM LAST YEAR

A contract was renewed with the City of Portland to provide extended River Patrol service on the Willamette River; a boathouse and office were established at Terminal 4 for this purpose.

The Operations Analysis Unit was created to analyze crime information for patrol and invesigations personnel, case monitoring, and liaison with the District Attorney's Office.

Heat-sealed plastic bags were instituted in Property Control to provide further assurances of "chain of evidence".

Analysis of Bureau of Emergency Communications call data became the responsibility of the Division.

A hazardous materials van was obtained and outfitted by the Emergency Management Unit and an agreement was reached with Fire District #10 for combined response to hazardous materials incidents.

This budget contains $ 650,263 that depend on passage of the serial levy June 30, 1981.

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 7,105,527	$ 7,837,694	$ 7,929,931	$ 8,939,243
Materials & Services	1,484,909	2,296,221	2,223,255	2,197,536
Capital Outlay	49,436	2,625	32,000	15,800
Total	$ 8,639,872	$10,136,540	$10,185,186	$ 11,152,579

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	10,580,079
Operational Revenue	
State of Oregon - Support Enforcement	60,000
Public Safety Record Sales	$ 28,250
Public Safety Misc. Reimbursements	1,000
I. D. Processing	1,750
Escheats	2,000
Alarm Control Fees	60,000
Towing Licenses	5,000
Towing Reimbursements	3,500
U.S. Forest Services Contract	20,000
State Park Police Contract	40,000
Gas Reimbursement	3,000
Civil Process Fee - Circuit Court	70,000
Civil Process Fee - District Court	225,000
Civil Process Fee - Miscellaneous	45,000
Liquor License Inspection Fee	8,000
	572,500
Total	$11,152,579

JUSTICE SERVICES
PUBLIC SAFETY

DJS GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	6,042,071	6,807,647
520	PART TIME	22,000	20,000
540	OVERTIME	367,500	402,404
550	PREMIUM	16,600	12,000
570	FRINGE	1,481,760	1,697,192
TOTAL SALARIES WAGES & FRINGE BENEFITS		$ 7,929,931	$ 8,939,243
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	649,311	673,507
612	PRINTING AND REPRODUCTION	49,595	54,050
613	UTILITIES	0	0
614	COMMUNICATIONS	80,280	98,750
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	104,873	141,050
618	REPAIRS AND MAINTENANCE	36,032	56,900
620	POSTAGE	15,194	16,550
621	OFFICE SUPPLIES	37,748	34,600
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	70,300	76,600
624	MINOR EQUIPMENT AND TOOLS	3,300	3,50
625	CLOTHING AND UNIFORMS	36,500	39,80
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	16,800	10,300
633	LOCAL TRAVEL AND MILEAGE	1,200	3,910
651	SPACE RENTALS	26,000	28,300
659	MISCELLANEOUS	24,300	26,500
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	285,540	180,491
960	MOTOR POOL SERVICES	768,282	749,128
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	18,000	3,600
TOTAL MATERIALS AND SERVICES		$ 2,223,255	$ 2,197,536
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	20,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	12,000	15,800
TOTAL CAPITAL OUTLAY		$ 32,000	$ 15,8
TOTAL REQUIREMENT		$ 10,185,186	$ 11,152,579

JUSTICE SERVICES
PUBLIC SAFETY

GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Aide	0	0	1	1	14,302	3,112	17,414
Civil Deputy	12	12	12	12	247,671	56,207	303,878
Deputy Sheriff	147	153	152	157	3,720,867	916,886	4,637,753
Financial Specialist II	0	1	1	1	30,161	6,607	36,768
Office Assistant I	0	1	1	0			
Office Assistant II	29	31	25	28	415,553	98,019	513,572
Office Assistant III	6	5	7	7	116,163	29,597	145,760
Office Assistant IV	6	4	4	4	79,281	18,045	97,326
Operations Supervisor I	1	1	1	1	20,638	5,166	25,804
Operations Supervisor II	2	1	1	1	26,721	6,144	32,865
Program Coordinator	0	0	1	1	20,256	4,080	24,336
Program Development Spec.	1	2	2	2	45,302	9,037	54,339
Program Manager I	0	0	0	1	28,817	6,807	35,624
Program Manager III	1	1	1	1	40,716	9,020	49,736
Program Supervisor	1	1	1	1	24,443	5,328	29,771
Public Safety Aide	0	14	13	13	167,629	40,310	207,939
Public Safety Manager	16	16	14	13	434,622	103,721	538,343
Sergeant	42	42	41	41	1,189,065	283,807	1,472,872
Warehouse Worker	4	5	5	5	82,208	19,046	101,254
Admin. Assistant - P.S.	1	0	0	0			
Park Guard	3	0	0	0			
Management Assistant	1	0	0	0			
Intern	8	0	0	0			
Computer Specialist III	1	0	0	0			
Garage Attendant	3	0	0	0			
Steno Clerk I	2	0	0	0			
Administrative Assistant	1	1	0	0			
Scientific Investigators	5	5	4	4	103,232	24,902	128,134
FULL TIME Total	293	296	287	294	6,807,647	1,645,841	8,453,488
PART TIME					20,000	2,400	22,400
OVERTIME					402,404	47,511	449,915
PREMIUM					12,000	1,440	13,440
TOTAL					7,242,051	1,697,192	8,939,243

NOTES

611	-	Professional Services	$ 673,507
		Management Consultants and consultants for special investigations	$ 32,701
		Outside experts and other related expenses for special cases such as the sting	22,350
		B.O.E.C. Payment	558,100
		Work-Study	1,650
		Management Training Consultants	10,900
		Expert Consulting	850
		Prisoner Lodging	100
		Deputy Sheriff Exams	23,206
		Safe Deposit Box Rental	250
		DU II Case related blood analysis	2,250
		J.A.I.N. Consultants	13,500
		Informant Fees	7,650
651	-	Space Rental Cost of Warehouse rental	$ 28,300
659	-	Miscellaneous	$ 26,500
		Incentive increases	13,100
		Extradition expenses	3,800
		Towing expenses	8,700
		Subscription and service manuals	900
740	-	Equipment - Shotguns and Radios - $13,000 J.A.I.N. Hardware - 2,800	$ 15,800
990	-	Other Internal Services Service reimbursement to the Road Fund for vehicle and radio repair	$ 3,600

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 359,376	$ 499,921	$ 494,151	$ 490,373
Materials & Services	63,029	108,972	133,868	89,867
Capital Outlay	13,684	103,878	25,061	1,900
Total	**$ 436,089**	**$ 712,771**	**$ 653,080**	**$ 582,140**

RESOURCE SUMMARY

Resource Description				1981-82 BUDGET
Program	County General Fund Match	Federal	State	
River Patrol	$ 37,382	36,900 (City)	$ 168,000	$ 242,282
Property Crimes	0	14,120	0	14,120
Emergency Mgmt	65,963	41,228		107,191
Crime Prevention	119,340	81,407	0	200,747
Library Security	0	17,800 (Library)	0	17,800
TOTAL	$ 222,685	191,455	168,000	
			Total	**$ 582,140**

River Patrol	$ 242,282
Property Crimes	14,120
Emergency Management	107,191
Crime Prevention	200,747
Library Security	17,800
TOTAL	$ 582,140

JUSTICE SERVICES
PUBLIC SAFETY GRANTS

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	323,626	358,890
520	PART TIME	0	0
540	OVERTIME	63,253	26,796
550	PREMIUM	24,665	19,305
570	FRINGE	82,607	85,382
	TOTAL SALARIES WAGES & FRINGE BENEFITS $	494,151 $	490,373
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	27,193	12,420
612	PRINTING AND REPRODUCTION	9,557	5,850
613	UTILITIES	1,610	1,250
614	COMMUNICATIONS	13,672	5,550
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	8,710	8,055
620	POSTAGE	5,325	1,900
621	OFFICE SUPPLIES	4,380	2,450
622	JANITORIAL SUPPLIES	400	400
623	OPERATING SUPPLIES	19,384	19,064
624	MINOR EQUIPMENT AND TOOLS	1,265	343
625	CLOTHING AND UNIFORMS	605	850
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	9,316	6,650
633	LOCAL TRAVEL AND MILEAGE	1,620	745
651	SPACE RENTALS	9,834	0
659	MISCELLANEOUS	1,160	620
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	19,837	19,048
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	4,672
990	OTHER INTERNAL SERVICES	0	0
	TOTAL MATERIALS AND SERVICES $	133,868 $	89,867
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	25,061	1,900
	TOTAL CAPITAL OUTLAY $	25,061 $	1,900
	TOTAL REQUIREMENT $	653,080 $	582,140

FEDERAL/STATE FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
River Patrol							
Deputy Sheriff	3	1	5	2	$ 46,396	$ 10,158	$ 56,554
Deputy Sheriff	0	0	0	3	76,608	18,301	94,909
Sergeant	1	1	1	1	29,670	7,162	36,832
Property Crimes							
Admin Spec I	0	0	0	1	9,850	2,470	12,320
Evidence Technician	0	0	1	0			
Intelligence Analyst	0	0	1	0			
Emergency Management							
Program Devel. Tech.	0	0	0	2	41,489	8,554	50,033
Program Mgmt Spec	0	0	0	1	26,642	6,497	33,139
Administrative Tech	0	2	2	0			
Program Supervisor	0	1	1	0			
Crime Prevention							
Community Info. Tech	3	2	3	3	57,394	12,828	70,222
Deputy Sheriff	1	1	1	1	22,467	5,383	27,850
Public Safety Mgr I	1	1	1	1	35,560	7,963	43,533
Office Assistant II	0	1	0	0			
Library Security							
Public Safety Aide	0	0	0	1	12,814	2,970	15,784
Hazardous Materials							
Office Assistant III	0	0	1	0			
Administrative Tech	0	1	0	0			
Selective Enforcement							
Deputy Sheriff	4	5	0	0			
Office Assistant II	1	1	0	0			
FULL TIME Total	14	17	17	16	$ 358,890	$ 82,286	$ 441,176
PART TIME					0	0	0
OVERTIME					26,796	3,000	29,796
PREMIUM PAY					19,305	96	19,401
			Total		$ 404,991	$ 85,382	$ 490,373

NOTES

611 - Professional Services $ 12,420
Outside crime prevention experts - $ 6,400
Resource Inventory in Event of Hazard 5,920
Boating Safety Program in Development 100

659 - Miscellaneous $ 620
River patrol signs $250
Publications 370

740 - Equipment $ 1,900
Two emergency management training films.

JUSTICE SERVICES
CORRECTIONS
MANAGER: Robert Hatrack

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	5,229,114	1,005,666	0	0	6,234,780
Materials & Services	452,478	836,525	0	0	1,289,003
Capital Outlay	10,000	0	0	0	10,000
Total	$ 5,691,592	$ 1,842,191	$ 0	$ 0	$ 7,533,783

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	4,803,664	685,215	0	0	5,488,879
Operational Revenues	$ 102,500	135,000	0	0	237,500
State of Oregon	773,900	556,501	0	0	1,330,401
Federal	0	465,475	0	0	465,475
Service Reimbursement from Federal State Fund	11,528	0	0	0	11,528
Total	$ 5,691,592	$ 1,842,191	$ 0	$ 0	$ 7,533,783

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.

JUSTICE SERVICES
RRECTIONS
VISION SUMMARY

WORK PLAN DESCRIPTION

- Custody intake of arrest referrals from city, county, and state law enforcement agencies (est. 26,500).
- 24-hour operation of the booking unit and three other detention and correctional facilities (total population capacity @ 532 - 4,500 persons detained)
- Provide custody for 2,000 sentenced inmates serving 1 to 365 days.
- 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 (1980: 1100).
- Carry out Community Corrections programs as outlined in the 1981-82 Community Corrections Plan to be approved.
- Provision of administrative and support services, fiscal management, and public affairs within available resources.
- Integration and implementation of the automated Management Information System.
Supervision of Close Street Supervision team ensuring A & B felons appear in court.

MAJOR CHANGES FROM LAST YEAR

1. Addition of seven (7) Corrections Officer positions to staff the operations unit.

2. Deletion of five (5) Corrections Counselor positions in Probation.

3. Addition of Administrative Specialist 1 position to implement training for Corrections Officers in the operations of the Downtown Detention Center.

This budget contains $ 600,000 that depend on passage of the serial levy June 30, 1981.

JUSTICE SERVICES
CORRECTIONS

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 4,421,530	$ 5,064,737	$ 5,087,144	5,229,114
Materials and Services	921,574	1,037,322	497,228	452,478
Capital Outlay	44,668	11,048	8,929	10,000
Total	$ 5,387,772	$ 6,113,107	$ 5,593,301	$ 5,691,592

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	$ 4,803,664
Community Corrections General Fund Reimbursement	773,900
Operational Revenue	
Room & Board - RBJ	$ 11,500
Room & Board - MCCF	80,000
Room & Board - CAC	10,000
Claire Argow Meals	1,000
	102,500
Service Reimbursement from Federal/State Fund	$ 11,528
Total	$ 5,691,592

JUSTICE SERVICES
CORRECTIONS

DJS GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	3,857,467	4,094,726
520	PART TIME	2,470	0
540	OVERTIME	226,896	120,630
550	PREMIUM	112,719	65,340
570	FRINGE	887,592	948,418
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 5,087,144	$ 5,229,114
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	74,094	154,780
612	PRINTING AND REPRODUCTION	27,380	23,800
613	UTILITIES	0	0
614	COMMUNICATIONS	42,677	44,000
615	INSURANCE	0	1,000
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	400	3,100
618	REPAIRS AND MAINTENANCE	1,500	2,000
620	POSTAGE	9,552	8,700
621	OFFICE SUPPLIES	12,640	11,028
622	JANITORIAL SUPPLIES	17,441	19,050
623	OPERATING SUPPLIES	46,946	32,900
624	MINOR EQUIPMENT AND TOOLS	4,850	6,900
625	CLOTHING AND UNIFORMS	38,005	38,000
626	MAINTENANCE SUPPLIES	0	1,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	3,450
633	LOCAL TRAVEL AND MILEAGE	8,923	5,200
651	SPACE RENTALS	11,642	0
659	MISCELLANEOUS	31,000	25,875
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	101,009	6,960
960	MOTOR POOL SERVICES	67,369	62,424
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	1,800	2,311
TOTAL	MATERIALS AND SERVICES	$ 497,228	$ 452,478
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	8,929	10,000
TOTAL	CAPITAL OUTLAY	$ 8,929	$ 10,000
	TOTAL REQUIREMENT	$ 5,593,301	$ 5,691,592

JUSTICE SERVICES
CORRECTIONS
GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec. 1	0	0	0	1	21,485	4,835	26,320
Administrative Technician	0	0	0	1	20,525	4,310	24,835
Clothing Coordinator	1	1	1	1	17,126	2,459	19,585
Corrections Counselor Supv	2	1	1	1	30,130	6,484	36,614
Corrections Counselor	18	15	15	10	237,879	53,327	291,206
Corrections Hearing Officer	1	1	1	1	26,016	5,833	31,849
Corrections Officer	115	122	122	129	2,708,353	616,520	3,324,873
Corrections Supervisor	13	14	14	14	365,622	79,658	445,280
Financial Technician	1	1	1	1	18,757	4,263	23,020
Corrections Investigator	1	1	1	1	25,307	5,773	31,080
Office Assistant 2	13	17	14	12	169,056	42,729	211,785
Office Assistant 3	6	3	3	3	52,993	12,670	65,663
Office Assistant 4	0	0	2	2	37,096	7,211	44,307
Program Manager 1	2	3	2	2	62,919	13,348	76,267
Program Manager 3	1	1	1	1	36,937	7,387	44,324
Program Mgr 1/Corrections	4	5	4	4	126,237	27,739	153,976
Program Mgr 2/Corrections	1	1	1	1	32,538	7,100	39,638
Recog Officer	0	0	2	2	39,746	9,334	49,080
Sewing Specialist	1	1	1	1	12,410	3,246	15,656
Volunteer Coordinator	1	1	1	1	24,299	5,560	29,859
Financial Specialist	0	1	1	1	29,295	6,307	35,602
Administrative Supv.	0	0	1	0			
Food Service Worker	1	1	0	0			
Cook	4	4	0	0			
Jail Steward	6	6	0	0			
Dietary Services Supv.	1	1	0	0			
Program Staff Assistant	1	1	0	0			
Program Devel. Spec.	1	0	0	0			
FULL TIME Total	195	202	189	190	4,094,726	926,093	5,020,819
PART TIME					0	0	0
OVERTIME					120,630	14,484	135,114
PREMIUM					65,340	7,841	73,181
				TOTAL	4,280,696	948,418	5,229,114

NOTES

540 - Overtime $ 120,630
Large reduction from 1980-81 shows impact of central operations unit.

611 - Professional Services $154,780

Management Development Consultants	$ 6,000
Corrections Officer Exams	3,500
Laundry at Rocky Butte Jail	52,800
Laundry at MCBF and Trustee Labor	8,000
Laundry at CAF and Trustee Labor	3,800
Laundry at MCCF and Trustee Labor	5,000
I.D. Tech Contract with the City of Portland	42,000
D.D.C. Training	33,680

659 - Miscellaneous $ 25,875
This covers the billing from the City of Portland Police Disability Fund payment in 1981-82 for two 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. Four matrons were transferred and two have retired under regular retirement - $24,000

Subscriptions to newspapers and Corrections Journals - $300

Cost of work study students used as meesengers and several other operations - $1,575

940 - Other Internal Services - $2,311
Road Fund - $ 800
Inverness - $1,511

740 - Equipment $10,000
Equipment replacement

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 200,365	$ 130,846	$ 184,685	$ 477,030
Materials and Services	15,564	61,618	74,797	119,579
Capital Outlay	0	0	0	0
Total	**$ 215,929**	**$ 192,464**	**$ 259,482**	**$ 596,609**

RESOURCE SUMMARY

Resource Description				1981-82 BUDGET
Program	County General Fund Match	Federal	State	
Mental Health	$ 63,519	0	63,519	$ 127,038
Federal Marshal	0	263,822	0	263,822
Pre-Trial Release	0	164,789	0	164,789
Jail Overcrowding	4,096	36,864	0	40,960
TOTAL	$ 67,615	$ 465,475	$ 63,519	
			Total	**$ 596,609**

Mental Health	$ 127,038
Federal Marshal	263,822
Pre-Trial Release	164,789
Jail Overcrowding	40,960
TOTAL	$ 596,609

JUSTICE SERVICES
CORRECTIONS GRANTS

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	138,525	364,810
520	PART TIME	5,472	0
540	OVERTIME	0	5,625
550	PREMIUM	9,040	26,603
570	FRINGE	31,648	79,992
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	184,685 $	477,030
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	42,052	24,000
612	PRINTING AND REPRODUCTION	1,915	900
613	UTILITIES	0	0
614	COMMUNICATIONS	8,728	3,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,600	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	75	288
621	OFFICE SUPPLIES	918	1,600
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	250	0
625	CLOTHING AND UNIFORMS	0	2,300
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	989	11,901
633	LOCAL TRAVEL AND MILEAGE	3,709	3,600
651	SPACE RENTALS	2,100	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	10,461	47,370
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	24,620
TOTAL	MATERIALS AND SERVICES $	74,797 $	119,579
	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 $	259,482 $	596,609

JUSTICE SERVICES
CORRECTIONS GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Mental Health							
Corrections Counselor	3	3	3	4	$ 70,797	$ 14,981	$ 85,778
Office Assistant II	1	1	3	2*	13,822	2,645	16,467
Office Assistant III	0	0	0	1	14,684	4,009	18,693
Federal Marshal							
Corrections Officer	0	0	0	9	157,491	34,206	191,697
Pre-Trial Release							
Administrative Tech	0	0	0	1	17,748	3,727	21,475
Corrections Officer	0	0	0	3	51,918	10,822	62,740
Corrections Officer Supv.	0	0	0	1	28,292	5,808	34,100
CETA							
Employment Analyst	3	0	0	0			
Clerk Typist I	2	0	0	0			
Office Assistant I	0	0	2	0			
Jail Overcrowding							
Corrections Counselor	0	0	1	0			
Program Devel. Specialist	0	0	1	1**	6,642	1,860	8,502
Office Assistant II	0	0	2	1**	3,416	784	4,200
Senior Systems Analyst	0	0	1	0			
* one position is ½ time							
** 7/1/81 - 9/30/81							
FULL TIME Total	9	4	13	23	$ 364,810	$ 78,842	$ 443,652
PART TIME					0	0	0
OVERTIME					5,625	670	6,295
PREMIUM PAY					26,603	480	27,083
Total					$ 397,038	$ 79,992	$ 477,030

NOTES

611 - Professional Services $ 24,000
Mental Health Diagnostic treatments $ 2,000
Consultants for Jail Overcrowding Grant $ 22,000

990 - Other Internal Services $24,620
Service reimbursements to the General Fund for clerical support and health services for federal prisoners.

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 251,802	$ 476,114	$ 658,198	$ 528,636
Materials and Services	905,632	712,893	1,260,332	716,946
Capital Outlay	233,588	565,701	0	0
Total	**$ 1,391,022**	**$ 1,754,708**	**$ 1,918,530**	**$ 1,245,582**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
State of Oregon - Community Corrections Act	$ 492,982
General Fund Match	617,600
Probation Fee	135,000
Total	**$ 1,245,582**

Severe reduction from 1980-81 budget reflects reduced funding for Community Corrections in the Governor's 1981-83 budget.

JUSTICE SERVICES
COMMUNITY CORRECTIONS

DJS FEDERAL/STATE PROGRAM FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	481,996	428,471
520	PART TIME	13,948	0
540	OVERTIME	14,474	0
550	PREMIUM	36,140	2,410
570	FRINGE	111,640	97,755
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 658,198	$ 528,636
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,118,848	500,852
612	PRINTING AND REPRODUCTION	5,380	2,350
613	UTILITIES	0	0
614	COMMUNICATIONS	9,844	7,250
615	INSURANCE	0	1,500
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,280	5,600
618	REPAIRS AND MAINTENANCE	150	0
620	POSTAGE	1,000	0
621	OFFICE SUPPLIES	1,800	4,500
622	JANITORIAL SUPPLIES	1,600	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	390	200
625	CLOTHING AND UNIFORMS	0	
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	13,100	800
633	LOCAL TRAVEL AND MILEAGE	5,642	4,700
651	SPACE RENTALS	12,000	9,000
659	MISCELLANEOUS	5,400	0
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	82,898	49,315
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	130,879
TOTAL	MATERIALS AND SERVICES	$ 1,260,332	$ 716,946
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL	CAPITAL OUTLAY	$ 0	$ -
	TOTAL REQUIREMENT	$ 1,918,530	$ 1,245,582

JUSTICE SERVICES
COMMUNITY CORRECTIONS

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Corrections Counselor	0	8	10	9	204,676	43,544	248,220
Office Assistant II	0	2	3	11	142,760	36,079	178,839
Program Manager II	0	1	1	0			
Program Supervisor	0	2	2	0			
Community Coordinator	0	1	1	0			
Administrative Spec. I	0	1	1	0			
Deputy District Atty. I	0	1	2	0			
Restitution Asst.	0	1	1	0			
Corrections Officer	0	3	3	1	22,822	5,377	28,199
Program Development Spec.	0	0	1	0			
Counseling Supervisor	0	1	2	2	58,213	12,755	70,968
FULL TIME Total	0	21	27	23	428,471	97,755	526,226
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					2,410	0	2,410
Total					$ 430,881	$ 97,755	$ 528,636

NOTES

611 Professional Services $ 500,852

$ 20,720 - Evaluation and training
120,000 - Alternative Residential Care Center
50,000 - Central Intake Contracted Services
100,700 - Burnside Projects
82,000 - AGUILA
75,300 - Oregon Halfway House
20,600 - St. Vincent DePaul
10,000 - Providence Day Treatment
3,532 - Job Placement Services
18,000 - Psych. Exams

990 - Other Internal Service Reimb. $130,879. Service Reimb. to DHS Corrections Health.

JUSTICE SERVICES
DISTRICT ATTORNEY

MANAGER: Michael Schrunk

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	3,025,192	$ 546,195	0	0	3,571,387
Materials & Services	450,413	147,740	0	0	598,153
Capital Outlay	1,070	0	0	0	1,070
Total	$ 3,476,675	$ 693,935	$ 0	$ 0	$ 4,170,610

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	3,126,675	153,728	0	0	3,280,403
State of Oregon	350,000	540,207	0	0	890,207
Total	$ 3,476,675	$ 693,935	$ 0	$ 0	$ 4,170,610

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 compose 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

1. Prosecute major felony offenses in the County.
2. Prosecute misdemeanant and traffic cases in District Court.
3. Continue level of support in juvenile court.
4. Maintain comprehensive victim services in County.

MAJOR CHANGES FROM LAST YEAR

The 1981-82 budget allows the District Attorney's Office to continue most present activities but not without some loss of service.

In addition, certain managerial planning and programming efforts will take longer or just be deferred due to the reduction in staff assistance and support personnel. The victims program will be reorganized to a smaller unit but it is expected that there will be no dilution of program quality.

This budget contains $ 103,655 that depend on passage of the serial levy June 30, 1981.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 2,043,016	$ 2,348,485	$ 2,517,858	3,025,192
Materials and Services	387,169	471,572	433,694	450,413
Capital Outlay	654	2,120	5,410	1,070
Total	$ 2,430,839	$ 2,822,177	$ 2,956,962	$ 3,476,675

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	3,126,675
Dedicated Revenue	
State District Attorney Contribution	350,000
Total	$ 3,476,675

JUSTICE SERVICES
270 DISTRICT ATTORNEY
200 DJS GENERAL FUND
R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	2,034,936	2,471,247
520	PART TIME	14,524	10,000
540	OVERTIME	4,850	4,000
550	PREMIUM	1,044	3,527
570	FRINGE	462,504	536,418
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 2,517,858	$ 3,025,192
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	124,502	126,244
612	PRINTING AND REPRODUCTION	50,341	44,700
613	UTILITIES	0	0
614	COMMUNICATIONS	78,900	77,600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	24,612	23,184
618	REPAIRS AND MAINTENANCE	6,575	6,496
620	POSTAGE	6,480	7,305
621	OFFICE SUPPLIES	18,000	15,100
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	535	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	3,528	4,800
633	LOCAL TRAVEL AND MILEAGE	2,400	3,200
651	SPACE RENTALS	18,302	14,400
659	MISCELLANEOUS	12,925	7,994
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	73,374	103,907
960	MOTOR POOL SERVICES	13,220	15,483
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 433,694	$ 450,413
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	5,410	1,070
TOTAL	CAPITAL OUTLAY	$ 5,410	$ 1,070
	TOTAL REQUIREMENT	$ 2,956,962	$ 3,476,675

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	0	1	1	1	18,720	4,255	22,975
Deputy DA /Cf	0	0	0	1	39,284	7,715	46,999
Deputy DA /Sr.	0	0	0	4	142,347	28,389	170,736
Deputy DA I	16	16	16	12	264,905	55,238	320,143
Deputy DA II	27	23	25	13	307,670	62,667	370,337
Deputy DA III	7	7	6	10	266,479	55,312	321,791
Deputy DA IV	0	0	0	8	243,142	48,106	291,248
District Attorney*	1	1	1	1	11,588	2,611	14,199
DA Investigator	1	2	2	3	69,138	15,567	84,705
Legal Assistant	43	9	10	10	190,704	43,798	234,502
Legal Intern	1	3	3	3	41,742	10,011	51,753
Legislative/Admin Secretary	1	1	1	1	16,169	3,611	19,780
Office Assistant I	1	1	1	1	13,549	3,878	17,427
Office Assistant II	1	27	31	25	380,230	91,018	471,248
Office Assistant III	6	10	12	12	204,279	46,275	250,554
Office Assistant IV	2	2	2	2	37,355	7,587	44,942
Operations Supervisor II	1	3	3	3	63,996	14,033	78,029
Program Supervisor	1	1	1	2	50,005	11,472	61,477
Staff Assistant II	1	1	1	1	26,742	5,787	32,529
Staff Assistant III	1	1	1	1	30,877	6,588	37,465
Victim Advocate	2	2	4	2	52,326	11,792	64,118
Staff Assistant I	2	2	1	0			
Program Development Tech.	0	1	1	0			
Police Liaison	1	0	0	0			
Payroll Clerk	1	0	0	0			
FULL TIME Total	117	114	123	116	2,471,247	535,710	3,006,957
PART TIME					10,000	120	10,120
OVERTIME					4,000	388	4,388
PREMIUM PAY					3,527	200	3,727
Total					$ 2,488,774	$ 536,418	$ 3,025,192

NOTES

611 Professional Services $126,244

Courier Services	10,882
Work Study	5,000
Witness Fees	69,000
Subpoena and Other Court Fees	41,362

651 Space Rentals $14,400
Yeon Bldg. for Trial Unit

659 Miscellaneous $7,994
Advance Sheets, Films and Publications

740 Equipment $1,070
Replacement of Equipment

*NOTE: The State of Oregon supplements the salary of the District Attorney in the amount of $33,588. The D.A.'s total salary is $45,177.

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS
FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 754,252	$ 732,986	$ 645,266	$ 546,195
Materials & Services	220,935	167,188	158,704	147,740
Capital Outlay	2,216	1,665	180	0
Total	**$ 977,403**	**$ 901,839**	**$ 804,150**	**$ 693,935**

RESOURCE SUMMARY

Resource Description				1981-82 BUDGET
Program	County General Fund Match	Federal	State	
Support Enforcement	$ 153,178	0	$ 459,513	$ 612,691
Termination of Parental Rights	550	0	80,694	81,244
TOTAL	$ 153,728	0	$ 540,207	
			Total	**$ 693,935**

Support Enforcement	$ 612,691
Termination of Parental Rights	$ 81,244
TOTAL	$ 693,935

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS
DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	490,593	432,237
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	42,024	17,240
570	FRINGE	112,649	96,718
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	645,266 $	546,195
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	6,820	5,320
612	PRINTING AND REPRODUCTION	7,000	7,000
613	UTILITIES	0	0
614	COMMUNICATIONS	11,250	11,350
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	17,390	17,500
617	EQUIPMENT RENTAL	6,000	7,500
618	REPAIRS AND MAINTENANCE	600	600
620	POSTAGE	4,000	4,250
621	OFFICE SUPPLIES	4,000	3,114
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	23,010	26,300
659	MISCELLANEOUS	930	500
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	75,104	62,650
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,600	1,106
970	BUILDING MANAGEMENT SERVICES	0	550
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	158,704 $	147,740
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	180	0
TOTAL	CAPITAL OUTLAY $	180 $	0
	TOTAL REQUIREMENT $	804,150 $	693,935

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS
FEDERAL/STATE FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Support Enforcement							
Deputy DA I	2	2	2	2	35,726	8,119	43,845
Deputy DA II	4	4	4	2	56,940	9,299	66,239
Deputy DA / Sr.	0	0	0	1	34,316	6,304	40,620
Investigator	1	1	1	1	22,124	4,808	26,932
Legal Assistant	1	0	0	0			
Office Assistant I	0	2	2	2	23,448	6,590	30,038
Office Assistant II	12	10	10	8	119,976	30,388	150,364
Office Assistant III	0	0	0	2	34,994	8,575	43,569
Office Assistant IV	1	1	1	1	19,745	3,977	23,722
Operations Supv. I	0	1	1	1	20,444	4,981	25,425
Termination of Par. Rights							
Deputy DA II	0	0	0	1	23,608	5,494	29,102
Investigator	0	1	1	1	23,924	4,649	28,573
Office Assistant 3	0	0	0	1	16,992	3,534	20,526
Deputy DA I	0	1	1	0			
Office Assistant II	0	0	1	0			
Family Violence							
Deputy DA I	0	0	1	0			
Office Assistant	0	0	1	0			
Victim Advocate	0	0	1	0			
Major Violator							
Deputy DA II	4	3	3	0			
Deputy DA III	1	0	0	0			
Investigator	1	0	0	0			
Legal Assistant	2	1	1	0			
Legal Clerk	0	1	0	0			
Office Assistant II	1	1	1	0			
Program Analyst	1	0	0	0			
DA II Case Processing							
Deputy DA I	0	4	0	0			
Legal Assistant	0	1	0	0			
Office Assistant II	0	1	0	0			
Victims Assistance							
Legal Assistant	1	1	0	0			
Office Assistant II	1	1	0	0			
Program Supervisor	1	1	0	0			
Victim Advocate	1	1	0	0			
FULL TIME Total	35	39	32	23	432,237	96,718	528,955
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM					17,240	0	17,240
TOTAL					449,477	96,718	546,195

NOTES

611 - Professional Services $ 5,320
Court related costs witness fees, reporter fees, etc.

651 - Space Rental $ 26,300
Yeon Building rent.

659 - Miscellaneous $ 500
ORS replacement and legal publications

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 315,398	$ 353,648	$ 0	0
Materials and Services	25,593	37,742	0	0
Capital Outlay	0	0	0	0
Total	**$ 338,991**	**$ 391,390**	**$ 0**	**$ 0**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	**$ 0**

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 totals.

JUSTICE SERVICES
CIRCUIT COURT

MANAGER: Jim Murchison

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,590,579	22,163	0	0	2,612,742
Materials & Services	1,905,838	1,239	0	0	1,907,077
Capital Outlay	20,770	0	0	0	20,770
Total	$ 4,517,187	$ 23,402	$ 0	$ 0	$ 4,540,589

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,490,187	6,026	0	0	2,496,213
State of Oregon	1,125,000	17,376	0	0	1,142,376
Operational Revenues	902,000	0	0	0	902,000
Total	$ 4,517,187	$ 23,402	$ 0	$ 0	$ 4,540,589

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.

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 Assembly room 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

The loss of 4 positions from 1980-81 levels will seriously impact the Court's ability to process cases in a timely manner.

This budget contains $160,000 that depend on passage of the serial levy June 30, 1981.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 1,915,338	$ 2,131,163	$ 2,119,570	$ 2,590,579
Materials and Services	1,739,722	2,268,571	2,008,351	1,905,838
Capital Outlay	22,235	26,289	18,000	20,770
Total	$ 3,667,295	$ 4,426,023	$ 4,145,921	$ 4,517,187

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	2,490,187
Operational Revenues	
Circuit Court Filing Fee	325,000
Circuit Court Trial Fee	61,000
Court Reporter Fee	135,000
Circuit Court Cost Reimbursement	40,000
Circuit Court Cost of Bail	25,000
Domestic Court Affidavits	15,000
Attorney Fee Reimbursement	252,000
Other Circuit Court Fees	49,000
	902,000
State Sources	
State Court Reimbursement	1,125,000
Total	$ 4,517,187

JUSTICE SERVICES
CIRCUIT COURT

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	1,685,701	2,071,427
520	PART TIME	17,857	26,169
540	OVERTIME	0	1,786
550	PREMIUM	0	0
570	FRINGE	416,012	491,197
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 2,119,570	$ 2,590,579
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,664,057	1,288,999
612	PRINTING AND REPRODUCTION	37,600	40,000
613	UTILITIES	0	0
614	COMMUNICATIONS	37,500	45,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	217,000
617	EQUIPMENT RENTAL	2,800	11,000
618	REPAIRS AND MAINTENANCE	2,300	5,000
620	POSTAGE	15,000	25,000
621	OFFICE SUPPLIES	25,500	25,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	24,000	30,000
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,500	3,000
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	195,415	212,840
960	MOTOR POOL SERVICES	679	699
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	800
TOTAL	MATERIALS AND SERVICES	$ 2,008,351	$ 1,905,838
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	18,000	20,770
TOTAL	CAPITAL OUTLAY	$ 18,000	$ 20,770
	TOTAL REQUIREMENT	$ 4,145,921	$ 4,517,187

JUSTICE SERVICES
CIRCUIT COURT

GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec. 2	1	1	1	1	$ 26,443	5,500	31,943
Administrative Supervisor	0	3	2	1	23,045	4,955	28,000
Court Reporter	18	18	18	18	505,557	104,423	609,980
Courtroom Clerk	18	18	18	19	323,387	70,490	393,877
Management Analyst	0	0	0	1	23,071	4,958	28,029
Office Assistant I	11	2	2	4	49,501	12,663	62,164
Office Assistant II	19	24	26	18	267,516	62,789	330,305
Office Assistant III	11	15	14	13	221,135	52,467	273,602
Office Assistant IV	7	1	1	6	104,533	26,421	130,954
Operations Supervisor II	3	3	3	4	107,206	22,901	130,107
Program Manager II	1	1	1	1	39,709	7,755	47,464
Secretary/CC	18	20	20	19	356,291	79,293	435,584
System Specialist	0	1	1	1	24,033	5,114	29,147
Legal Researcher	1	1	1	0			
Program Supervisor	1	0	0	0			
Program/Staff Assistant	1	1	1	0			
Judges' Health Insurance						29,350	29,350
FULL TIME Total	110	109	109	106	2,071,427	489,079	2,560,506
PART TIME					26,169	1,904	28,073
OVERTIME					1,786	214	2,000
PREMIUM PAY					0	0	0
Total					$ 2,099,382	$ 491,197	$ 2,590,579

NOTES

611 - Professional Services $ 1,288,999

Attorney Fees	$ 459,019
Investigative Fees	49,980
Reporter Fees	155,000
Witness Fees	20,000
Psychiatric	65,000
Jury Fees	510,000
Jury Food	10,000
Jury Lodging	3,000
Interpreters	6,000
Publication	6,000
Polygraph	5,000

NOTES

616 - External Data Processing $ 217,000

Cost of S.J.I.S. contract with the State of Oregon

740 - Equipment $ 20,770

Replacements for existing court equipment

990 - Other Internal Services $800
Service Reimbursement to
the Road Fund

JUSTICE SERVICES
CIRCUIT COURT GRANTS

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 84,462	$ 48,630	$ 94,465	$ 22,163
Materials and Services	31,554	34,920	49,718	1,239
Capital Outlay	44,314	745	7,710	0
Total	**$ 160,330**	**$ 84,295**	**$ 151,893**	**$ 23,402**

RESOURCE SUMMARY

Resource Description				1981-82 BUDGET
Program	County General Fund Match	State Match	Federal Match	
Support Enforcement	6,026	17,376	0	$ 23,402
			Total	**$ 23,402**

JUSTICE SERVICES
CIRCUIT COURT GRANTS

DJS FEDERAL/STATE PROGRAM FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	70,134	17,895
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	6,000	0
570	FRINGE	18,331	4,268
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	94,465 $	22,163
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	10,800	0
612	PRINTING AND REPRODUCTION	507	200
613	UTILITIES	0	0
614	COMMUNICATIONS	369	439
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,250	0
620	POSTAGE	0	250
621	OFFICE SUPPLIES	1,305	200
622	JANITORIAL SUPPLIES	200	0
623	OPERATING SUPPLIES	17,669	150
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	2,181	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	15,337	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 $	49,718 $	1,239
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	7,710	0
TOTAL	CAPITAL OUTLAY $	7,710 $	0
	TOTAL REQUIREMENT $	151,893 $	23,402

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Support Enforcement							
Office Assistant III	0	1	1	1	17,895	4,268	22,163
1980 Training							
Training Specialist	0	0	1	0			
1981 Training							
Training Specialist	0	0	1	0			
1980 Microfilming							
Office Assistant II	0	0	1	0			
1981 Microfilming							
Office Assistant II	0	0	1	0			
1981 Court Planner							
Planner/Evaluator	0	0	1	0			
WIN							
Office Assistant I	7	6	0	0			
FULL TIME Total	7	7	6	1	17,895	4,268	22,163
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 17,895	$ 4,268	$ 22,163

NOTES

JUSTICE SERVICES
DISTRICT COURT

MANAGER: Dorothy Coy

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,685,635	0	0	0	2,685,635
Materials & Services	1,146,063	14,499	0	0	1,160,562
Capital Outlay	14,474	0	0	0	14,474
Total	$ 3,846,172	$ 14,499	$ 0	$ 0	$ 3,860,671

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	3,098,351	0	0	0	3,098,351
Operational Revenues	$ 747,821	0	0	0	$ 747,821
Oregon Traffic Safety Commission	0	14,499	0	0	14,499
Total	$ 3,846,172	$ 14,499	$ 0	$ 0	$ 3,860,671

PURPOSE STATEMENT

The predominant and fundamental objective of District Court Judiciary is to provide a forum for the timely resolution of civil disputes and the efficient administration of criminal justice.

The statutory provisions for District Court grant jurisdiction of all misdemeonors committed or triable within Multnomah County where the punishment prescibed does not exceed one year's imprisonment in the county jail or a fine of $3,000, or both, and criminal and quasi-criminal jurisdiction of all traffic matters. District Court processes all violations of the charter and ordinances of Multnomah County, the Cities of Portland, Gresham, as well as the Port of Portland and Tri-Met ordinances.

District Court has exclusive jurisdiction in civil cases up to $3,000, and for all small claims and F.E.D. proceedings.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

For the fiscal year 1981-82, District Court intends to maintain and continue development of those programs undertaken since February of 1980: re-organization of the administration of the court; refinement of management policies and basic operational procedures; continued development of personnel policies, procedures and training programs; improved courtroom and operational facilities; updated records management systems for criminal, small claims and traffic departments. Further goals will be systems analysis, design and development for total data processing support, continued upgrading of accounting procedures and fiscal management reponsibilities.

The judicial body in District Court has set up goals of speedy trial and will continue to address achieving that goal through the implementation of court rules and calendaring emphasis/controls.

MAJOR CHANGES FROM LAST YEAR

Addition of Collections Unit.

This budget contains $100,00 that depend on passage of the serial levy June 30, 1981.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 1,815,776	$ 2,028,747	$ 2,051,332	2,685,635
Materials and Services	727,875	887,323	1,110,423	1,146,063
Capital Outlay	907	0	88,705	14,474
Total	$ 2,544,558	$ 2,916,070	$ 3,250,460	$ 3,846,172

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	3,098,351
Operational Revenues	
District Court Filing Fee	$ 320,000
Other District Court Fees	97,000
Forms	3,000
Attorney Fee Reimbursement	198,000
Deferred payment collection	71,289
Security/Bail skip Collections	58,532
	747,821
Total	$ 3,846,172

JUSTICE SERVICES
DISTRICT COURT

DJS GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	1,610,342	2,126,182
520	PART TIME	21,955	34,480
540	OVERTIME	2,232	4,064
550	PREMIUM	13,115	6,835
570	FRINGE	403,688	514,074
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	2,051,332 $	2,685,635
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	757,825	664,575
612	PRINTING AND REPRODUCTION	73,500	105,820
613	UTILITIES	0	0
614	COMMUNICATIONS	32,633	40,121
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	5,712	12,412
618	REPAIRS AND MAINTENANCE	2,173	5,952
620	POSTAGE	73,500	103,904
621	OFFICE SUPPLIES	7,700	12,260
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	18,360	21,000
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	3,000	2,000
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	4,998	7,928
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	129,941	167,982
960	MOTOR POOL SERVICES	1,081	2,109
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	1,110,423 $	1,146,063
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	10,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	78,705	14,474
TOTAL	CAPITAL OUTLAY $	88,705 $	14,474
	TOTAL REQUIREMENT $	3,250,460 $	3,846,172

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Court Admin. Specialist	0	0	0	2	$ 56,084	$ 10,897	$ 66,981
Courtroom Clerk	0	19	19	19	328,004	71,425	399,429
Custody Bailiff	4	4	4	4	84,772	20,358	105,130
Financial Operations Supv.	1	1	1	2	45,229	10,233	55,460
Legal Secretary	16	16	17	17	319,637	70,223	389,860
Office Assistant 1	15	13	17	11	135,806	29,508	165,314
Office Assistant 2	65	41	42	46	673,103	159,396	832,499
Office Assistant 3	0	8	8	9	153,862	34,690	188,552
Office Assistant 4	7	6	7	8	146,912	35,509	182,421
Operation Supervisor 1	0	0	0	2	40,174	9,912	50,086
Operation Supervisor 2	2	2	2	2	47,099	10,071	57,170
Prog. Mgmt Specialist	0	1	1	1	28,957	6,113	35,070
Program Manager 1	1	1	1	1	30,105	6,668	36,773
Program Manager 2	1	1	1	1	36,440	6,460	42,900
Administrative Assistant	1	1	1	0			
Legal Specialist	1	1	1	0			
Courtroom Clerk (9 weeks)	0	1	0	0			
Judges' Health & Dental Ins.						24,957	24,957
Bus Pass						1,305	1,305
FULL TIME Total	114	116	122	125	2,126,182	507,725	2,633,907
PART TIME					34,480	4,765	39,245
OVERTIME					4,064	548	4,612
PREMIUM PAY					6,835	1,036	7,871
Total					$ 2,171,561	$ 514,074	$ 2,685,635

NOTES

611 -	Professional Services	$ 664,575
	Attorney Fees	230,199
	Witness Fees	6,500
	Expert Witness Fees	1,500
	Reporter Fees	500
	Psychiatric Fees	17,500
	Juror Pay	7,500
	Juror Meals	3,976
	Motor Vehicles Division	116,100
	Alcohol School	10,800
	Data Processing Devel.	270,000
659 -	Miscellaneous	$ 7,928
	Judicial Publications	
740 -	Equipment	$ 14,474
	Equipment Replacement	

JUSTICE SERVICES
DISTRICT COURT GRANTS

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 22,191	$ 63,471	$ 0	0
Materials and Services	0	(725)	30,000	14,499
Capital Outlay	0	0	0	0
Total	**$ 22,191**	**$ 62,746**	**$ 30,000**	**$ 14,499**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
District Court Rules Project - Oregon Traffic Safety Commission	$ 14,499
Total	**$ 14,499**

JUSTICE SERVICES
DISTRICT COURT GRANTS
DJS 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	30,000	14,499
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
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 30,000	$ 14,499
	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	$ 30,000	$ 14,499

JUSTICE SERVICES
PROBATE COURT

MANAGER: Carol Kyle

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	272,320	0	0	0	272,320
Materials & Services	137,290	0	0	0	137,290
Capital Outlay	4,695	0	0	0	4,695
Total	$ 414,305	$ 0	$ 0	$ 0	$ 414,305

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	67,505	0	0	0	67,505
Operational Revenues	346,800	0	0	0	346,800
Total	$ 414,305	$ 0	$ 0	$ 0	$ 414,305

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 decedent's 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

None.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 224,959	$ 220,741	$ 226,903	$ 272,320
Materials and Services	96,845	101,035	128,684	137,290
Capital Outlay	698	3,845	4,330	4,695
Total	**$ 322,502**	**$ 325,621**	**$ 359,917**	**$ 414,305**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	67,505
Operational Revenues	
Filing Fees	$ 340,000
Involuntary Commitment Recoveries	5,100
Court Reporter Fees	1,700
	346,800
Total	**$ 414,305**

JUSTICE SERVICES
PROBATE COURT

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	175,622	212,526
520	PART TIME	8,000	8,000
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	43,281	51,794
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 226,903	$ 272,320
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	108,608	117,000
612	PRINTING AND REPRODUCTION	6,000	6,000
613	UTILITIES	0	0
614	COMMUNICATIONS	4,080	4,600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	5,671	5,340
621	OFFICE SUPPLIES	3,000	3,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	500	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	125	500
633	LOCAL TRAVEL AND MILEAGE	0	150
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	700	700
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 128,684	$ 137,290
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	4,330	4,695
TOTAL	CAPITAL OUTLAY	$ 4,330	$ 4,695
	TOTAL REQUIREMENT	$ 359,917	$ 414,305

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Court Reporter	1	1	1	1	27,992	5,285	33,277
Courtroom Clerk	1	1	1	1	15,463	3,284	18,747
Office Assistant II	4	4	4	5	69,819	17,904	87,723
Office Assistant III	3	2	2	1	15,987	3,821	19,808
Office Assistant IV	1	1	1	1	17,126	4,453	21,579
Operations Supervisor II	0	0	1	1	25,532	5,354	30,886
Probate Court Asst	1	1	2	2	40,607	9,029	49,636
Judges' Health/Dental					0	1,632	1,632
Office Assistant I	1	1	0	0			
Oper. Supervisor I	1	1	0	0			
Mental Health Spec	1	1	0	0			
FULL TIME Total	14	13	12	12	$ 212,526	$ 50,762	$ 263,288
PART TIME					8,000	1,032	9,032
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 220,526	$ 51,794	$ 272,320

NOTES

611	Professional Services	$117,000
	Medical Examiners	75,000
	Indigent Defense	10,000
	Court Reporters	6,000
	Interpreters	1,000
	Appeal Costs	10,000
	Courtesy Hearings	15,000
659	Miscellaneous	$ 700
	Publications	
740	Equipment	$ 4,695
	Replacement of Equipment	

JUSTICE SERVICES
JUVENILE SERVICES

MANAGER: Hal Ogburn

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,475,260	522,029	$ 0	$ 0	2,997,289
Materials & Services	487,819	432,641	0	0	920,460
Capital Outlay	14,583	37,831	0	0	52,414
Total	$ 2,977,662	$ 992,501	$ 0	$ 0	$ 3,970,163

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,944,606	235,818	0	0	3,180,424
Operational Revenues	21,000	0	0	0	21,000
National School Lunch Program	12,056	0	0	0	12,056
State of Oregon	0	510,965	0	0	510,965
Washington County		141,061	0	0	141,061
Clackamas County	0	104,657	0	0	104,657
Total	$ 2,977,662	$ 992,501	$ 0	$ 0	$ 3,970,163

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. Two (2) Court Counselor positions are lost from the 1980-81 level. The loss of these positions will result in a decrease of direct services and an increase in caseload for remaining counselors.

This budget contains $224,803 that depend on passage of the serial levy June 30, 1981.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 1,926,424	$ 2,096,705	$ 2,118,434	2,475,260
Materials and Services	387,018	478,662	534,891	487,819
Capital Outlay	0	1,726	19,297	14,583
Total	$ 2,313,442	$ 2,577,093	$ 2,672,622	$ 2,977,662

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	2,944,606
Operational Revenues	
Room & Board	$ 6,600
Juvenile Home Misc. Recoveries	2,100
Attorney Fee Reimbursement	12,300
	21,000
National School Lunch Program	12,056
Total	$ 2,977,662

JUSTICE SERVICES
JUVENILE SERVICES

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	1,612,264	1,902,797
520	PART TIME	69,956	77,244
540	OVERTIME	42,412	41,006
550	PREMIUM	16,531	22,112
570	FRINGE	377,271	432,101
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 2,118,434	$ 2,475,260
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	369,465	333,776
612	PRINTING AND REPRODUCTION	15,325	19,692
613	UTILITIES	0	0
614	COMMUNICATIONS	56,103	56,553
615	INSURANCE	495	495
616	EXTERNAL DATA PROCESSING	0	20,000
617	EQUIPMENT RENTAL	9,572	0
618	REPAIRS AND MAINTENANCE	9,099	7,130
620	POSTAGE	7,761	7,761
621	OFFICE SUPPLIES	12,124	8,696
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	26,909	4,500
624	MINOR EQUIPMENT AND TOOLS	0	[illegible]
625	CLOTHING AND UNIFORMS	2,022	1,10[illegible]
626	MAINTENANCE SUPPLIES	0	448
627	FOOD	0	0
631	EDUCATION AND TRAVEL	3,000	1,000
633	LOCAL TRAVEL AND MILEAGE	8,190	8,870
651	SPACE RENTALS	4,092	4,500
659	MISCELLANEOUS	2,650	2,650
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	8,084	10,646
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 534,891	$ 487,819
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	19,297	14,583
TOTAL	CAPITAL OUTLAY	$ 19,297	$ 14,5[illegible]
	TOTAL REQUIREMENT	$ 2,672,622	$ 2,977,662

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Court Counselor	41	41	39	37	$ 936,494	$ 198,084	$ 1,134,578
Court Counselor Supervisor	4	4	4	4	118,060	25,760	143,820
Detention Facility Supv.	1	1	1	1	29,686	6,477	36,163
Juvenile Group Worker	16	16	16	16	331,751	74,794	406,545
Juvenile Group Worker Supv.	2	2	2	2	52,770	11,887	64,657
Office Assistant I	1	1	0	1	11,568	2,677	14,245
Office Assistant II	15	12	11	10	144,497	32,717	177,214
Office Assistant III	2	3	4	4	66,147	16,797	82,944
Office Assistant IV	1	2	2	2	38,245	8,573	46,818
Operations Supvisor II	0	1	1	1	24,475	5,798	30,273
Program Devel. Spec.	0	0	1	1	25,459	5,685	31,144
Program Manager I	1	1	1	1	32,238	7,087	39,325
Program Manager II	1	1	1	1	37,870	7,668	45,538
Traffic Referee	1	1	1	1	30,847	6,680	37,527
Volunteer Coordinator	0	1	1	1	22,690	4,572	27,262
Shelter Care Coordinator	1	1	0	0			
FULL TIME Total	87	88	85	83	1,902,797	$ 415,256	2,318,053
PART TIME					77,244	9,269	86,513
OVERTIME					41,006	4,922	45,928
PREMIUM PAY					22,112	2,654	24,766
Total					$2,043,159	$ 432,101	$2,475,260

NOTES

NOTES

611 - Professional Services $ 333,776

Indigent Defense	150,700
Private Bar	141,976
Witness Fees	2,340
Transcripts	13,500
Investigators	2,500
Janitorial Contract for N.E. office	1,657
Psychiatric & psychological exams	10,761
Laundry Service	5,378
Emergency Dental Care	864
Shelter Care	$ 4,100

616 - External Data Processing $ 20,000
Project management and software for the Juvenile component of J.A.I.N.

651 - Space Rental $ 4,500
North District and S.E. District rent

659 - Miscellaneous $ 2,650
Professional Journals - $ 650
Juvenile Court Citizen Advisory Board $ 2,000

740 - Equipment $14,583
Purchase of Wang word processors and replacement of equipment.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 190,662	$ 216,780	$ 164,533	323,014
Materials and Services	6,445	36,741	23,035	83,871
Capital Outlay	0	0	0	37,831
Total	**$ 197,107**	**$ 253,521**	**$ 187,568**	**$ 444,716**

RESOURCE SUMMARY

Resource Description				1981-82 BUDGET
Program	County General Fund Match	Clackamas and Washington County	State	
Court Subsidy	$ 64,434	0	134,564	$ 198,998
Regional Detention	0	245,718	0	245,718
			Total	**$ 444,716**

JUSTICE SERVICES
JUVENILE SERVICES GRANTS DJS FEDERAL/STATE PROGRAM FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	86,246	228,773
520	PART TIME	29,537	31,758
540	OVERTIME	10,089	8,332
550	PREMIUM	14,084	2,469
570	FRINGE	24,577	51,682
	TOTAL SALARIES WAGES & FRINGE BENEFITS $	164,533 $	323,014
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,137	9,434
612	PRINTING AND REPRODUCTION	332	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	2,000	550
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	200
622	JANITORIAL SUPPLIES	0	1,253
623	OPERATING SUPPLIES	1,150	536
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	585	735
626	MAINTENANCE SUPPLIES	0	448
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	9,200	0
659	MISCELLANEOUS	0	9,240
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	24,947
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	9,000
970	BUILDING MANAGEMENT SERVICES	0	350
990	OTHER INTERNAL SERVICES	0	27,178
	TOTAL MATERIALS AND SERVICES $	23,035 $	83,871
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	37,831
	TOTAL CAPITAL OUTLAY $	0 $	37,831
	TOTAL REQUIREMENT $	187,568 $	444,716

JUSTICE SERVICES
JUVENILE SERVICES GRANTS

FEDERAL/STATE FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Court Counselor	2	2	2	2	$ 52,272	$ 11,812	$ 64,084
Juvenile Court Referee	1	1	0	1	33,715	6,859	40,574
Juvenile Groupworker	1	1	3	7	128,277	25,653	153,930
Office Assistant II	1	1	0	1	14,509	2,251	16,760
FULL TIME Total	5	5	5	11	228,773	46,575	275,348
PART TIME					31,758	3,812	35,570
OVERTIME					8,332	999	9,331
PREMIUM PAY					2,469	296	2,765
Total					$ 271,332	$ 51,682	$ 323,014

NOTES

611 - Professional Services $ 9,434

Psychiatric and psychological evaluations.

990 - Other Internal Services - $27,178

$12,264 Food Services
$14,914 Corrections Health

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 67,430	$ 348,659	$ 199,015
Materials & Services	0	80,757	438,041	348,770
Capital Outlay	0	1,816	0	0
Total	$ 0	$ 150,003	$ 786,700	$ 547,785

RESOURCE SUMMARY

Resource Description	County General Fund Match	State	1981-82 BUDGET
Juvenile Services Commission	$ 171,384	$ 376,401	$ 547,785
		Total	$ 547,785

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION — DJS FEDERAL/STATE PROGRAM FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	258,085	149,205
520	PART TIME	4,080	10,779
540	OVERTIME	631	380
550	PREMIUM	27,596	2,910
570	FRINGE	58,267	35,741
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 348,659	$ 199,015
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	359,960	304,784
612	PRINTING AND REPRODUCTION	2,250	513
613	UTILITIES	4,200	1,050
614	COMMUNICATIONS	6,070	2,637
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,000	0
620	POSTAGE	860	500
621	OFFICE SUPPLIES	600	150
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,000	125
633	LOCAL TRAVEL AND MILEAGE	7,790	6,410
651	SPACE RENTALS	13,600	9,340
659	MISCELLANEOUS	480	0
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	38,231	23,061
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	200
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 438,041	$ 348,770
	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	$ 786,700	$ 547,785

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION

FEDERAL/STATE FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Juvenile Court Counselor	0	0	8	9*	$ 114,836	$ 25,759	$ 140,595
Office Assistant II	0	0	3	2	21,235	5,231	26,466
Program Development Spec	0	0	1	1	13,134	3,021	16,155
Office Assistant III	0	0	1	0			
Juvenile Court Referee	0	0	1	0			
Juvenile Group Worker	0	0	2	0			
*positions funded for 6 months							
FULL TIME Total	0	0	16	12	149,205	34,011	183,216
PART TIME					10,779	1,293	12,072
OVERTIME					380	87	467
PREMIUM PAY					2,910	350	3,260
Total					$ 163,274	$ 35,741	$ 199,015

NOTES

611 - Professional Services $ 304,784

Penalty	74,422
Medical, dental assistance, training sessions, recreational activities and contracts	58,238
Contracts	92,701

Reserve for second 6 months of year. Commission will include this amount in the 18 month plan to be effective 1/1/82 - $79,423.

JUSTICE SERVICES
MEDICAL EXAMINER

MANAGER: Robert Felton

IVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 262,140	$ 0	$ 0	$ 0	$ 262,140
Materials & Services	27,252	0	0	0	27,252
Capital Outlay	0	0	0	0	0
Total	$ 289,392	$ 0	$ 0	$ 0	$ 289,392

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	289,392	0	0	0	$ 289,392
Total	$ 289,392	$ 0	$ 0	$ 0	$ 289,392

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.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 198,923	$ 222,898	$ 220,141	$ 262,140
Materials & Services	23,333	23,515	26,082	27,252
Capital Outlay	2,308	369	0	0
Total	**$ 224,564**	**$ 246,782**	**$ 246,223**	**$ 289,392**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	$ 289,392
Total	**$ 289,392**

JUSTICE SERVICES
MEDICAL EXAMINER

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	154,950	195,588
520	PART TIME	15,655	11,437
540	OVERTIME	8,236	5,182
550	PREMIUM	3,266	4,068
570	FRINGE	38,034	45,865
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	220,141 $	262,140
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	6,415	6,880
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	3,913	4,333
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,200	1,200
618	REPAIRS AND MAINTENANCE	200	400
620	POSTAGE	1,072	1,200
621	OFFICE SUPPLIES	1,000	850
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	500	500
633	LOCAL TRAVEL AND MILEAGE	100	245
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,800	1,200
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	106	0
960	MOTOR POOL SERVICES	6,476	7,144
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	26,082 $	27,252
	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 $	246,223 $	289,392

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Deputy Medical Examiner	5	6	6	7*	130,322	28,249	158,571
Office Assistant III	1	1	1	1	17,894	4,126	22,020
Pathologist Assistant	1	1	1	1	17,581	4,525	22,106
Program Manager I	0	1	1	1	29,791	6,483	36,274
Chief Deputy Med. Examiner	1	0	0	0			
*one position funded for 6 weeks only							
FULL TIME Total	8	9	9	10	195,588	43,383	238,971
PART TIME					11,437	1,372	12,809
OVERTIME					5,182	622	5,804
PREMIUM PAY					4,068	488	4,556
Total					$ 216,275	$ 45,865	$ 262,140

NOTES

611 - Professional Services $ 6,880

Histology	$ 500
Indigent Burial	1,500
Holiday Pathologist	2,520
Garbage Disposal	540
Janitorial Service	1,320
Professional dental and medical consultation	500

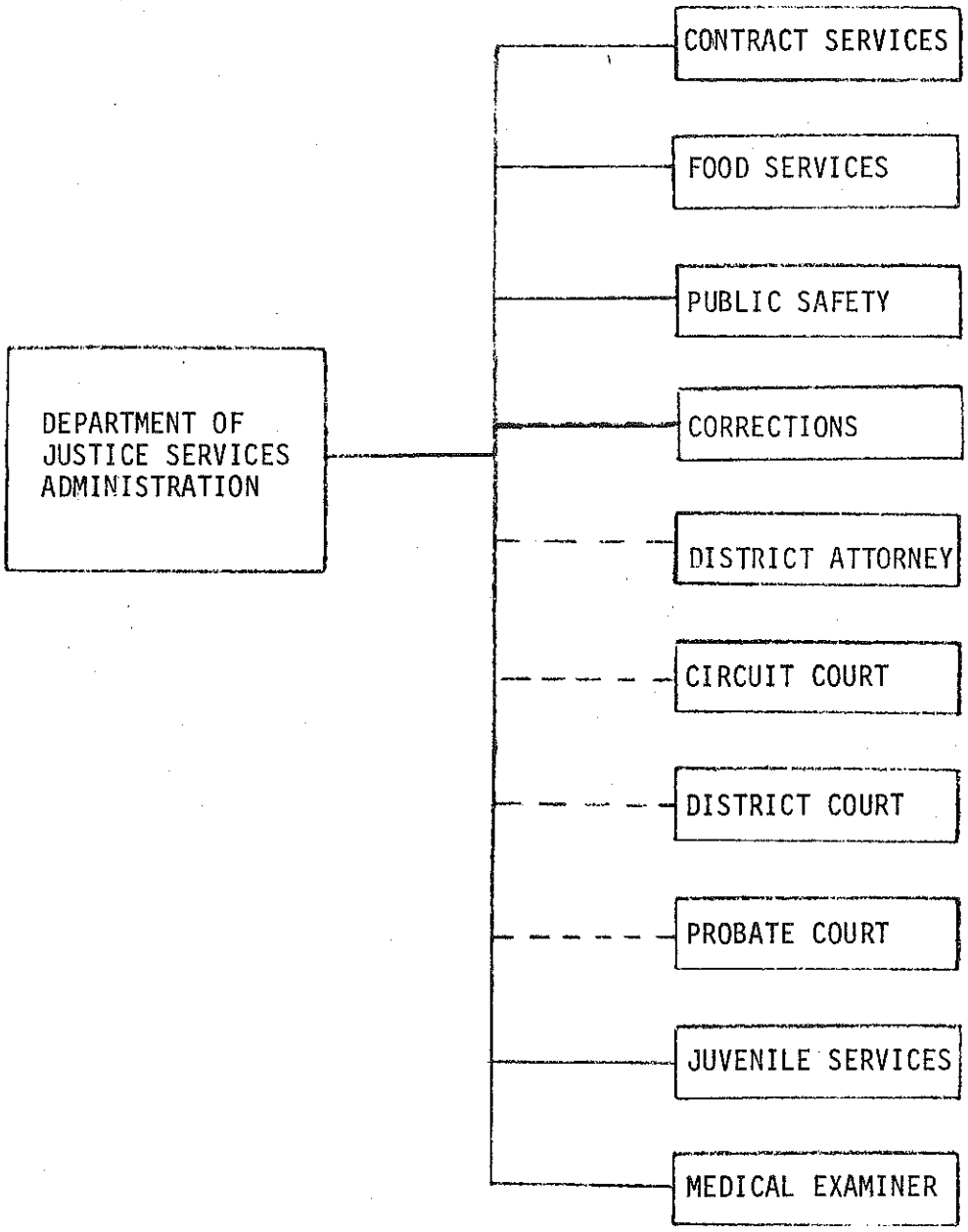
659 - Miscellaneous $ 1,200
Body tags, transportation of bodies, publications and Medical journals.

JUSTICE SERVICES
COUNTER-CYCLICAL PROJECTS

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	5,562	0	0	0
Materials & Services	23	0	0	0
Capital Outlay	0	0	0	0
Total	$ 5,585	$ 0	$ 0	$ 0

DEPARTMENT OF JUSTICE SERVICES



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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	142,941	48,427	0	191,368	14,200	177,168
Land Use Planning	19	572,992	108,158	0	681,150	28,605	652,545
Parks and Memorials	32	952,393	332,125	55,885	1,340,403	124,269	1,216,134
Fair and Expo	5	171,480	377,011	14,200	562,691	12,212	550,479
Permits	32	980,320	89,779	1,924	1,072,023	41,829	1,030,194
Radio	4	144,168	34,354	38,500	217,022	12,404	204,618
Special Appropriations	0	0	120,000	0	120,000	120,000	0
SUBTOTAL	95	2,964,294	1,109,854	110,509	4,184,657	353,519	3,831,138
FEDERAL/STATE FUND							
Community Development Block Grant	3	101,360	502,670	628,000	1,232,030	29,550	1,202,480
Land Conservation & Development Commission Grant	1	29,976	10,581	0	40,557	6,381	34,176
Economic Development Commission Grant	0	0	8,500	824,500	833,000	3,500	829,500
Transit Station Area Grant	2	59,958	57,534	0	117,492	29,634	87,858
Solar Heating	0	0	0	215,770	215,770	0	215,770
Blue Lake Grant	0	0	100,514	0	100,514	1,528	98,986
SUBTOTAL	6	191,294	679,799	1,668,270	2,539,363	70,593	2,468,770
FLEET MANAGEMENT FUND	3	65,177	882,091	276,600	1,223,868	350,000	873,868
ROAD FUND							
Accounting	5	152,074	8,410	0	160,484	725	159,759
Engineering	56	1,765,433	271,975	6,402,255	8,439,663	32,000	8,407,663
Road Maintenance	106	2,738,493	1,336,575	3,000	4,078,068	14,700	4,063,368
Bridge Maintenance	29	695,265	216,085	70,486	981,836	0	981,836
Traffic Maintenance	16	430,024	211,207	21,962	663,193	0	663,193
Fleet Maintenance	26	686,497	740,471	445,927	1,872,895	0	1,872,895
Special Appropriations	0	0	0	2,696,000	2,696,000	0	2,696,000
SUBTOTAL	238	6,467,786	2,784,723	9,639,630	18,892,139	47,425	18,844,714

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
OTHER FUNDS							
Animal Control	34	795,954	333,959	4,764	1,134,677	211,556	923,121
Assessment District Bond Fund	0	0	549,272	0	549,272	0	549,272
Assessment District Operating Fund	0	0	701,400	421,000	1,122,400	65,400	1,057,000
Bicycle Path Fund	0	0	57,000	380,000	437,000	57,000	380,000
Inverness Fund	8	227,829	159,060	188,000	574,889	25,000	549,889
Recreational Facilities Fund	0	0	3,000	0	3,000	0	3,000
SUBTOTAL	42	1,023,783	1,803,691	993,764	3,821,238	358,956	3,462,282
DEPARTMENTAL TOTAL	384	10,712,334	7,260,158	12,688,773	30,661,265	1,180,493	29,480,772

ENVIRONMENTAL SERVICES
ADMINISTRATION
MANAGER: Rena Cusma

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 142,941	0	0	0	$ 142,941
Materials & Services	48,427	0	0	0	48,427
Capital Outlay	0	0	0	0	0
Total	$ 191,368	$ 0	$ 0	$ 0	$ 191,368

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	191,368	0	0	0	$ 191,368
Total	$ 191,368	$ 0	$ 0	$ 0	$ 191,368

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.

WORK PLAN DESCRIPTION

This organization is responsible for the overall management and administration of the department. Plans for 1981-82 include:

1. Continue program of centralization of administrative procedures.

2. Assist in development of the 1981 Legislative Agenda regarding sewers in East County.

3. Continue construction of new shop at Vance Pit.

MAJOR CHANGES FROM LAST YEAR

A Program Development Specialist position has been added to the 1981-82 budget. This position will be responsible for coordination and administration of the 40 Mile Loop Land Trust for Public Lands, bicycle and pedestrian path planning and long term financing of public parks and lands.

ENVIRONMENTAL SERVICES
ADMINISTRATION

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 96,456	$ 95,277	$ 137,351	142,941
Materials & Services	18,862	28,524	23,800	48,427
Capital Outlay	4,667	507	35,000	0
Total	**$ 119,985**	**$ 124,308**	**$ 196,151**	**$ 191,368**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	$ 191,368
Total	**$ 191,368**

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 four divisions responsible to the Director including 1)Planning and Development; 2) Operations and Maintenance; and 4) Engineering. In addition, the Administration unit supervises the accounting section.

ENVIRONMENTAL SERVICES 416
415 ADMINISTRATION

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	81,161	93,805
520	PART TIME	5,030	0
540	OVERTIME	0	0
550	PREMIUM	34,759	29,242
570	FRINGE	16,401	19,894
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 137,351	$ 142,941
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	9,249
612	PRINTING AND REPRODUCTION	2,700	2,706
613	UTILITIES	0	0
614	COMMUNICATIONS	927	1,472
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,222	1,400
621	OFFICE SUPPLIES	1,245	1,200
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	6,806	10,000
633	LOCAL TRAVEL AND MILEAGE	200	200
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	8,000
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	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	10,700	14,200
TOTAL	MATERIALS AND SERVICES	$ 23,800	$ 48,427
	CAPITAL OUTLAY		
710	LAND	35,000	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL	CAPITAL OUTLAY	$ 35,000	$ 0
	TOTAL REQUIREMENT	$ 196,151	$ 191,368

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	1	1	1	1	21,210	$ 5,050	$ 26,260
Exec. Program Director	1	1	1	1	43,263	8,241	51,504
Management Assistant	1	1	1	1	29,332	6,603	35,935
FULL TIME Total	3	3	3	3	$ 93,805	$ 19,894	$ 113,699
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					29,242	0	29,242
Total					$ 123,047	$ 19,894	$ 142,941

NOTES

611 - Professional Services $ 9,249

659 - Miscellaneous $ 8,000
Newspaper advertising for personnel recruitment.

990 - Other internal services $ 14,200
Road Fund service reimbursement
Accounting $ 4,900
Secretarial 8,500
Shops services 800

ENVIRONMENTAL SERVICES
LAND USE PLANNING
MANAGER: Bob Baldwin

IVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 572,992	131,336	0	0	$ 704,328
Materials & Services	108,158	513,251	0	0	621,409
Capital Outlay	0	628,000	0	0	628,000
Total	$ 681,150	$ 1,272,587	$ 0	$ 0	$ 1,953,737

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	$ 97,700	0	0	0	$ 97,700
General Revenue	583,450	0	0	0	583,450
Grant Revenue	0	1,272,587	0	0	1,272,587
Total	$ 681,150	$ 1,272,587	$ 0	$ 0	$ 1,953,737

PURPOSE STATEMENT

This organization performs land use planning and zoning functions for the unincorporated area. LCDC will require continuing planning activities to assure the County remains in compliance with state-wide goals. 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 operating the Community Development Block Grant. 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.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Activities include comprehensive planning, plan maintenance and update and implementing measures design and update for land conservation and development of unincorporated urban and rural County areas. County plans and implementing ordinances acknowledged as in compliance with goals. Planning and development will engage in rural and natural resource planning, Urban area planning, Economic Development, Implementation Programs, and Land development.

The land development section will continue to administer land use ordinances, provide public information and to process land development applications.

MAJOR CHANGES FROM LAST YEAR

There will be little ordinance development due to deletion of the senior planner position.

During 1980-81, the Community Development Bloc Grant began. In the second year of the three year comprehensive Community Development Bloc Grant program, the program will address community housing needs and community public facility improvement needs in the target areas: Cully/Parkrose, Hazelwood, and Powellhurst. Programs principally benefit the edlerly, low and moderate income persons. The program is designed to increase the supply of assisted, affordable housing in Multnomah County through activity coordination with the Portland Housing Authority. The program has $700,000 budgeted for 1981-82.

The Oregon Land Conservation and Development Commission Grant ($120,407) to Multnomah County is for continued comprehensive land use plan maintenance and update to keep the County's plan in compliance with State-wide land use goals and requirements. Multnomah County achieved compliance in October 1980.

The loss of two planner positions will diminish the capability to conduct planning work and maintain the plan revision and update schedule required by the State.

ENVIRONMENTAL SERVICES
LAND USE PLANNING

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 557,716	$ 583,966	$ 557,284	572,992
Materials & Services	130,840	143,212	113,463	108,158
Capital Outlay	1,656	0	3,000	0
Total	**$ 690,212**	**$ 727,178**	**$ 673,747**	**$ 681,150**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenue	
Zoning Hearing fees	58,000
Other planning fees	39,700
General Revenues	583,450
Total	**$ 681,150**

This program performs land use planning and plan implementation administration through zoning, land division and development design. The division prepares plan up-dates and revisions for the Comprehensive Plan and nine urban community plans in accord with Statewide planning goals.

The division also provides economic development planning and assistance, housing and community improvements through a community block grant and a citizen involvement program related to rural and urban land use issues.

BUDGET ORGANIZATION — DATE 05/05/81

B U D 1 — 435 PLANNING AND DEVELOPMENT

REQUEST DEPARTMENT — PREPARED BY

ENVIRONMENTAL SERVICES

	LINE ITEM	1980-81 BUDGET	1981-82 REQUEST
510	FULL TIME	444,898	462,836
520	PART TIME	11,695	4,800
540	OVERTIME	0	0
550	PREMIUM PAY	0	0
570	FRINGE BENEFITS	100,691	105,356
PERSONAL SERVICES		557,284	572,992
611	PROFESSIONAL SERVICES	21,107	23,500
612	PRINTING AND REPRODUCTION	29,792	25,247
613	UTILITIES	0	0
614	COMMUNICATIONS	7,133	7,056
615	INSURANCE	0	0
616	EXT. DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	14,100	12,800
621	OFFICE SUPPLIES	5,400	4,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT/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	70	350
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	6,100	6,100
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
DIRECT MATERIALS AND SERVICES		83,702	79,553
940	INDIRECT COSTS	0	0
950	DATA PROCESSING-DPA	0	0
960	MOTOR POOL SERVICES	1,161	905
970	BUILDING MANAGEMENT	0	0
990	OTHER INTERNAL SERVICES	28,600	27,700
SERVICE REIMBURSEMENTS		29,761	28,605
TOTAL MATERIALS AND SERVICES		113,463	108,158
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,000	0
CAPITAL OUTLAY		3,000	0
	DIRECT BUDGET	643,986	651,281
	TOTAL BUDGET	673,747	681,150

ENVIRONMENTAL SERVICES
LAND USE PLANNING

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	0	0	1	1	17,921	4,556	22,477
Assistant Planner	3	2	3	3	64,685	15,260	79,945
Associate Planner	8	8	7	6	158,130	32,715	190,845
Office Assistant 2	1	1	1	1	13,976	3,673	17,649
Office Assistant 3	2	2	1	1	17,163	3,561	20,724
Program Manager 1	1	1	1	1	29,331	10,424	39,755
Program Manager 2	1	1	1	1	36,867	7,805	44,672
Senior Planner	4	4	4	3	86,777	18,189	104,966
Zoning Technician	1	2	2	2	37,986	8,593	46,579
Principal Planner	1	1	1	0			
Program Manager 3	1	1	0	0			
Program Management Spec.	1	1	0	0			
FULL TIME Total	24	24	22	19	462,836	104,776	567,612
PART TIME					4,800	580	5,380
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 467,636	$ 105,356	$ 572,992

NOTES

611 - Professional Services $ 23,500
$ 14,000 - for hearings officer
2,000 - work study for graphics and public information
7,500 - specialized consultants for plan update.

510 - Full Time - One senior planner, 1 Associate planner, 1 Program Manager positions have been deleted.

620 - Postage $ 12,800
based on 1980 notice mailings.

612 - Printing & Reproduction $ 25,247
For staff reports that must be made available to the public, reproducing ordinances, meeting notices. Printing of revised Community plans.

659 - Miscellaneous - $6,100 Publication of required newspaper notices.

ENVIRONMENTAL SERVICES

COMMUNITY DEVELOPMENT BLOCK GRANT — FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	$ 101,360
Materials & Services	0	0	0	502,670
Capital Outlay	0	0	0	628,000
Total	$ 0	$ 0	$ 0	$ 1,232,030

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
U.S. Department of Housing & Urban Development Grant	$ 1,232,030
Total	$ 1,232,030

Continuation of Grant received in 1980-81.

Includes $532,030 carried over from 1980-81.

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	0	82,191
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	19,169
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	0 $	101,360
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	460,000
612	PRINTING AND REPRODUCTION	0	6,000
613	UTILITIES	0	0
614	COMMUNICATIONS	0	1,250
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	2,000
621	OFFICE SUPPLIES	0	1,370
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	2,000
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	500
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	29,550
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 $	502,670
	CAPITAL OUTLAY		
710	LAND	0	200,000
720	BUILDINGS	0	139,000
730	OTHER IMPROVEMENTS	0	289,000
740	EQUIPMENT	0	0
TOTAL	CAPITAL OUTLAY $	0 $	628,000
	TOTAL REQUIREMENT $	0 $	1,232,030

ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT BLOCK GRANT*

FEDERAL/STATE FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Community Information Tech	0	0	0	1	$ 22,963	$ 7,479	$ 30,442
Program Manager 1	0	0	0	1	32,364	6,482	38,846
Senior Planner	0	0	0	1	26,864	5,208	32,072
*Grant appropriated in August 1980							
FULL TIME Total	0	0	0	3	$ 82,191	$ 19,169	$ 101,360
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 82,191	$ 19,169	$ 101,360

NOTES

611 - Professional Services $ 284,000
Specialized administration by Portland Development Commission $ 40,000
Rehabilitation loans for housing repairs $225,000
Consulting services and audit $ 19,000

730 - Other Improvements $ 628,000
Public improvements in target areas $289,000
Carryover from 1980-81 $339,000

ENVIRONMENTAL SERVICES
LCDC GRANT

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 18,370	$ 0	$ 0	$ 29,976
Materials & Services	21,294	0	0	10,581
Capital Outlay	0	0	0	0
Total	**$ 39,664**	**$ 0**	**$ 0**	**$ 40,557**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
LCDC Grant Revenue	$ 40,557
Total	**$ 40,557**

For plan maintenance and update.

Includes $20,150 carried over from 1980-81.

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	0	19,280
520	PART TIME	0	5,350
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	5,346
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	0 $	29,976
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	2,300
612	PRINTING AND REPRODUCTION	0	1,900
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
662	AWARDS AND PREMIUMS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	6,381
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 $	10,581
	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 $	40,557

ENVIRONMENTAL SERVICES
LCDC GRANT*
FEDERAL/STATE FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Zoning Technician	0	0	0	1	$ 19,280	$ 4,704	$ 23,984
*Grant appropriated in December 1980							
FULL TIME Total	0	0	0	1	19,280	4,704	23,984
PART TIME					5,350	642	5,992
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 24,630	$ 5,346	$ 29,976

NOTES

ENVIRONMENTAL SERVICES
PARKS & MEMORIALS/VECTOR CONTROL* GENERAL FUND
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 952,393	0	0	0	$ 952,393
Materials & Services	332,125	100,514	0	0	432,639
Capital Outlay	55,885	0	0	0	55,885
Total	$ 1,340,403	$ 100,514	$ 0	$ 0	$ 1,440,917

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	$ 77,155	0	0	0	$ 77,155
General Revenues	1,263,248	0	0	0	1,263,248
Environmental Protection Agency Grant	0	100,514	0	0	100,514
Total	$ 1,340,403	$ 100,514	$ 0	$ 0	$ 1,440,917

PURPOSE STATEMENT

*Includes Vector Control which was budgeted separately in 1980-81.

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 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.

WORK PLAN DESCRIPTION

Parks and Memorials performs grounds maintenance for neighborhood parks and regional parks as well as for 14 pioneer cemeteries. Activities in 1981-82 will include maintenance of irrigation systems, mowing, tree planting, operation of a greenhouse, planting of shrubbery, and building of nature trails. The cemeteries section sells sites and opens graves. Cemetery grounds are maintained.

MAJOR CHANGES FROM LAST YEAR

Due to budget reductions, the regional parks may not be able to remain open seven (7) days a week.

The Grant is from the U.S. Environmental Protection Agency for Blue Lake monitoring and feasibility studies. The goal is to devise a method to improve the Lake's quality.

This budget contains $150,000 that depend on passage of the serial levy June 30, 1981. If the levy is passed, Blue Lake will remain open seven (7) days a week. Plans to transition neighborhood parks will be prepared and implemented.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 * ACTUAL	1980-81 BUDGET	1981-82 BUDGET**
Personal Services	$ 228,906	$ 234,390	$ 798,048	952,393
Materials & Services	41,114	43,114	278,170	332,125
Capital Outlay	2,321	2,608	22,450	55,885
Total	$ 272,341	$ 280,112	$ 1,098,668	$ 1,340,403

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Cemetery Fees	44,395
Park Fees	32,760
General Revenues	1,263,248
Total	$ 1,340,403

* Cemeteries and Landscaping only were funded in the General Fund in 1979-80. Parks was funded in the Road Fund.

** Includes Vector Control which was budgeted separately in 1980-81.

990 - Other Internal Services $ 114,436
Reimbursement to Inverness for plumbing ($3,936)
Reimbursement to the Road Fund for accounting ($10,800), Shop services ($63,400), and building operational costs associated with the space at the new shops ($36,300).

ENVIRONMENTAL SERVICES
PARKS & MEMORIALS/VECTOR CONTROL

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	592,375	687,122
520	PART TIME	47,203	90,465
540	OVERTIME	7,182	3,659
550	PREMIUM	5,695	1,288
570	FRINGE	145,593	169,859
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	798,048 $	952,393
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,200	8,500
612	PRINTING AND REPRODUCTION	3,535	7,585
613	UTILITIES	58,500	66,350
614	COMMUNICATIONS	5,081	8,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	13,000	13,000
617	EQUIPMENT RENTAL	400	850
618	REPAIRS AND MAINTENANCE	2,500	2,500
620	POSTAGE	1,000	1,935
621	OFFICE SUPPLIES	2,100	3,600
622	JANITORIAL SUPPLIES	6,000	5,850
623	OPERATING SUPPLIES	61,612	72,701
624	MINOR EQUIPMENT AND TOOLS	4,500	7,250
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	18,305	7,700
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	100
633	LOCAL TRAVEL AND MILEAGE	2,000	500
651	SPACE RENTALS	135	135
659	MISCELLANEOUS	400	800
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,502	9,833
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	90,400	114,436
TOTAL	MATERIALS AND SERVICES $	278,170 $	332,125
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	22,450	55,885
TOTAL	CAPITAL OUTLAY $	22,450 $	55,885
	TOTAL REQUIREMENT $	1,098,668 $	1,340,403

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Arborist	0	0	0	1	$ 21,402	$ 5,414	$ 26,816
Gardener I	3	1	1	1	19,648	4,894	24,542
Gardener II	1	2	2	1	21,402	4,871	26,273
Maintenance Supervisor	1	1	1	1	25,110	5,884	30,994
Maintenance Worker III	3	3	3	3	62,995	14,910	77,905
Nuisance Control Inspector	0	1	1	1	25,134	5,738	30,872
Office Assistant III	2	2	2	2	35,788	8,882	44,670
Park Worker	0	0	0	15	275,578	65,513	341,091
Program Coordinator	0	0	1	1	22,112	4,358	26,470
Program Devel. Specialist	0	0	0	1	22,112	5,063	27,175
Program Manager I	2	1	1	1	28,814	6,202	35,016
Program Manager III	1	1	1	1	41,033	7,900	48,933
Regional Park Supervisor	2	2	2	2	44,724	10,900	55,624
Sanitarian	2	2	2	2	41,270	8,686	49,956
Maintenance Carpenter	1	1	1	0			
Maintenance Worker II	23	22	19	0			
Maintenance Worker II/Lead	2	2	2	0			
Park Designer	1	1	1	0			
Park Maint. Crew Supervisor	2	2	2	0			
Vector Control Supervisor	1	1	1	0			
Administrative Aide	1	0	0	0			
Associate Planner	1	1	0	0			
Gardener Supervisor	1	1	0	0			
Office Assistant IV	0	1	0	0			
FULL TIME Total	50	48	43	32	687,122	159,215	846,337
PART TIME					90,465	10,051	100,516
OVERTIME					3,659	439	4,098
PREMIUM PAY					1,288	154	1,442
Total					$ 782,534	$ 169,859	$ 952,393

NOTES

510 - Full time
In the 1981-82 budget, Parks has 16 fewer positions than in 1980-81. Positions deleted 10 parkworkers, 2 maintenance worker 2/leads, 2 crew supervisors, 1 maintenance carpenter, and 1 park designer.

520 - Part time $ 90,465
Fee collections $ 20,480
maintenance crews $ 39,985
Vector Control $ 30,000

616 - External Data Processing $ 13,000
Data processing schedule for Parks & Memorials.

740 - Equipment Vector $11,835
Parks $44,050

ENVIRONMENTAL SERVICES
PARKS & MEMORIALS/VECTOR CONTROL
Blue Lake Weed Control Feasibility Study

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	0	100,514
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 100,514

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
U.S. Environmental Protection Agency Grant	$ 100,514
Total	$ 100,514

This grant is for diagnostic Blue Lake monitoring and feasibility studies. The goal is to devise an effective and practical approach to alleviation of Blue Lake quality problems.

611 - Professional Services/ 98,986
Diagnostic monitoring and feasibility studies.

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

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	98,986
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
662	AWARDS AND PREMIUMS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	1,528
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 $	100,514
	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 $	100,514

ENVIRONMENTAL SERVICES
FAIR AND EXPO
MANAGER: Sam Philip

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 171,481	0	0	0	$ 171,481
Materials & Services	377,011	0	0	0	377,011
Capital Outlay	14,200	0	0	0	14,200
Total	$ 562,691	$ 0	$ 0	$ 0	$ 562,691

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operating Revenue	$ 551,000	0	0	0	$ 551,000
Racing Revenue	11,691	0	0	0	11,691
Total	$ 562,691	$ 0	$ 0	$ 0	$ 562,691

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 revenue.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

In 1981-82, Expo will continue to provide facilities for trade shows. The facility is used for home shows, car shows, sports shows, auctions, and agricultural shows. In 1980, Expo had an income of $ 260,000 and was attended by over 500,000 people.

This unit also operates the Multnomah County fair.

MAJOR CHANGES FROM LAST YEAR

NOTES:

617 - Equipment Rental $ 17,500
For rent of tents and equipment for the fair.

622 - Award & Premiums $ 39,000
Awards and premiums for County fair.

740 - Equipment $ 14,200

Enlarge door on SE side of hall	$ 5,000
Install ramp on South side	2,000
Replace Equipment	7,200

ENVIRONMENTAL SERVICES
FAIR & EXPO

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 187,327	$ 213,678	$ 209,553	$ 171,480
Materials & Services	281,690	350,531	345,440	377,011
Capital Outlay	3,348	21,515	25,500	14,200
Total	**$ 472,365**	**$ 585,724**	**$ 580,493**	**$ 562,691**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Expo Center Revenue	250,000
Fair Revenue	301,000
Racing Revenue	11,691
Total	**$ 562,691**

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.

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	148,215	110,197
520	PART TIME	17,584	26,694
540	OVERTIME	4,804	2,500
550	PREMIUM	2,145	1,400
570	FRINGE	36,805	30,689
TOTAL SALARIES WAGES & FRINGE BENEFITS		$ 209,553	$ 171,480
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	159,661	180,550
612	PRINTING AND REPRODUCTION	1,350	1,485
613	UTILITIES	60,981	67,079
614	COMMUNICATIONS	4,400	4,840
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	16,500	17,500
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	610	690
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	10,025	9,025
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	780	680
626	MAINTENANCE SUPPLIES	16,612	15,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	100	100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	28,850	28,850
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	36,000	39,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,421	3,312
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	6,150	8,900
TOTAL MATERIALS AND SERVICES		$ 345,440	$ 377,011
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	15,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	10,500	14,200
TOTAL CAPITAL OUTLAY		$ 25,500	$ 14,200
TOTAL REQUIREMENT		$ 580,493	$ 562,691

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Expo Operations Supv.	1	1	1	1	$ 29,065	$ 7,266	$ 36,331
Expo Operations Worker	6	6	6	1	18,792	4,698	23,490
Custodian I	0	0	0	1	14,386	3,597	17,983
Office Assistant III	1	1	1	1	17,414	4,353	21,767
Program Supervisor	0	0	1	1	30,540	7,104	37,644
Expo Center Manager	1	1	0	0			
FULL TIME Total	9	9	9	5	110,197	27,018	137,215
PART TIME					26,694	3,203	29,897
OVERTIME					2,500	300	2,800
PREMIUM PAY					1,400	168	1,568
Total					$ 140,791	$ 30,689	$ 171,480

NOTES

510 - Full time
The 1981-82 budget has five (5) fewer Expo operations workers. Maintenance services will be obtained through contracting out.

520 - Part time $ 26,694
Funds to be used for part time maintenance servcies. Also for Fair set up.

611 - Professional Services $ 180,550
Advertising and entertainment for the County Fair.

990 - Other Internal Services
Road Fund Reimbursement; Accounting $1,900, and shops $7,000.

ENVIRONMENTAL SERVICES
PERMITS
MANAGER: Bill Whitfield

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 980,320	0	0	0	$ 980,320
Materials & Services	89,779	0	0	0	89,779
Capital Outlay	1,924	0	0	0	1,924
Total	$ 1,072,023	$ 0	$ 0	$ 0	$ 1,072,023

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues	$ 738,700	0	0	0	$ 738,700
General Revenues	333,323	0	0	0	333,323
Total	$ 1,072,023	$ 0	$ 0	$ 0	$ 1,072,023

PURPOSE STATEMENT

All new construction, remodeling, and demolition requires a permit. Zoning Assistants 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

Permits will continue to regulate building to protect health and safety and to provide for orderly development of public and private property. It will assure compliance with Federal and State laws, County ordinances and public policy regarding development and maintenance of property and use of public right of ways. The unit also regulates plumbing activity and subsurface facilities.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
PERMITS

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 697,660	$ 798,137	$ 796,478	980,320
Materials & Services	49,570	74,518	100,493	89,779
Capital Outlay	2,827	2,128	1,500	1,924
Total	**$ 750,057**	**$ 874,783**	**$ 898,471**	**$ 1,072,023**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenue	
Plumbing Licenses and Permits	$ 117,400
Building Permits	225,000
Plan Check Fees	150,000
Subsurface disposal fee	110,000
Right of way permits	55,000
Other permit fees	41,300
Zoning Plan Review	40,000
General Revenues	333,323
Total	**$ 1,072,023**

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

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	631,321	793,258
520	PART TIME	21,586	7,991
540	OVERTIME	1,234	1,500
550	PREMIUM	230	1,250
570	FRINGE	142,107	176,321
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	796,478 $	980,320
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	22,400	20,000
612	PRINTING AND REPRODUCTION	7,200	4,000
613	UTILITIES	0	0
614	COMMUNICATIONS	7,267	7,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,220	1,200
620	POSTAGE	1,600	2,000
621	OFFICE SUPPLIES	3,000	3,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,800	2,000
624	MINOR EQUIPMENT AND TOOLS	330	350
625	CLOTHING AND UNIFORMS	110	100
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	2,000
633	LOCAL TRAVEL AND MILEAGE	5,400	2,800
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	3,100	3,000
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	29,566	36,329
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	15,500	5,500
TOTAL	MATERIALS AND SERVICES $	100,493 $	89,779
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,500	1,924
TOTAL	CAPITAL OUTLAY $	1,500 $	1,924
	TOTAL REQUIREMENT $	898,471 $	1,072,023

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Building Inspector I	7	7	6	6	150,880	34,427	185,307
Building Inspector II	0	1	1	1	27,123	6,336	33,459
Building Inspector/Chief	2	1	1	1	29,232	6,675	35,907
Building Plans & Insp. Supv.	1	1	1	1	33,575	6,410	39,985
Building Plans Examiner II	3	3	3	3	79,053	17,691	96,744
Building Plans Exam/Chief	1	1	1	1	29,232	5,970	35,202
Construction Inspector	2	2	2	2	48,311	11,717	60,028
Engineer Assistant	0	1	1	1	27,362	5,204	32,566
Engineer/Structural	1	1	1	1	32,907	6,114	39,021
Office Assistant II	6	5	4	4	59,481	13,601	73,082
Office Assistant III	0	0	1	1	17,330	4,761	22,091
Office Assistant IV	0	1	1	1	18,207	4,197	22,404
Plumbing Inspector	2	2	2	2	50,378	10,878	61,256
Plumbing Inspector/Chief	1	1	1	1	27,756	5,733	33,489
Program Manager I	1	1	1	1	32,537	6,592	39,129
Right-of-Way Permits/Chief	1	1	1	1	29,232	6,675	35,907
Sanitarian	2	2	2	2	44,528	9,781	54,309
Sanitarian/Chief	1	1	1	1	29,232	5,970	35,202
Zoning Inspector	0	0	1	1	26,902	6,300	33,202
Building Plans Examiner I	2	1	0	0			
Nuisance Control Inspector	1	0	0	0			
FULL TIME Total	34	33	32	32	793,258	175,032	968,290
PART TIME					7,991	959	8,950
OVERTIME					1,500	180	1,680
PREMIUM PAY					1,250	150	1,400
Total					$ 803,999	$ 176,321	$ 980,320

NOTES

611 - Professional Services $ 20,000
Consulting structural engineer services $ 1,800
Fire & Life Safety Plans Examiner services 1,200
Consultant for organizational review and development of permits action 17,000

659 - Miscellaneous $ 3,000
Technical publications and code books

990 - Other Internal Services $ 5,500
Road Fund Reimbursement: Accounting $ 3,500, and secretarial $ 2,000.

ENVIRONMENTAL SERVICES
RADIO
MANAGER: Tor Lyshaug

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 144,168	0	0	0	$ 144,168
Materials & Services	34,354	0	0	0	34,354
Capital Outlay	38,500	0	0	0	38,500
Total	$ 217,022	$ 0	$ 0	$ 0	$ 217,022

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	$ 600				$ 600
General Revenues	216,422				216,422
Total	$ 217,022	$ 0	$ 0	$ 0	$ 217,022

PURPOSE STATEMENT

The radio section maintains the radio system for the entire County including vehicles, transmitters, and stations. It also installs and maintains radios in Sheriffs' vehicles.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The unit will continue to maintain the County's radio and intercom systems. Due to deletion of one position response time will be longer.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
RADIO

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET*	1981-82 BUDGET
Personal Services	$ 390,032	$ 436,068	$ 417,277	$ 144,168
Materials & Services	55,870	65,492	59,372	34,354
Capital Outlay	17,991	18,501	26,620	38,500
Total	**$ 463,893**	**$ 520,061**	**$ 503,269**	**$ 217,022**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenue	
Radio Services	$ 600
General Revenues	216,422
Total	**$ 217,022**

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.

*Both Electrical and Radio sections were included in 1980-81. Only Radio is included in 1981-82. Electrical is budgeted in the Department of Administrative Services in Facilities and Property Management in 1981-82.

ENVIRONMENTAL SERVICES
430 OPERATIONS AND MAINTENANCE
400 DES GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	322,410	118,089
520	PART TIME	18,075	0
540	OVERTIME	5,500	1,000
550	PREMIUM	1,000	500
570	FRINGE	70,292	24,579
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	417,277 $	144,168
	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	3,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	1,000
618	REPAIRS AND MAINTENANCE	3,500	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	150	150
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	34,172	16,000
624	MINOR EQUIPMENT AND TOOLS	500	100
625	CLOTHING AND UNIFORMS	1,000	350
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
662	AWARDS AND PREMIUMS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	1,404
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	14,200	11,000
TOTAL	MATERIALS AND SERVICES $	59,372 $	34,354
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	2,000
740	EQUIPMENT	26,620	36,500
TOTAL	CAPITAL OUTLAY $	26,620 $	38,500
	TOTAL REQUIREMENT $	503,269 $	217,022

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Radio Technician 1	4	4	4	3	$ 85,116	$ 18,085	$ 103,201
Radio Technician 2	1	1	1	1	32,973	6,314	39,287
FULL TIME Total	5	5	5	4	118,089	24,399	142,488
PART TIME							
OVERTIME					1,000	120	1,120
PREMIUM PAY					500	60	560
Total					$ 119,589	$ 24,579	$ 144,168

NOTES

510 - Full Time One radio technician position has been deleted.

623 - Operating Supplies $ 16,000
Repair parts as required.

730 - Special work at new shop site.

740 - $ 38,500 - Replace a passenger car $ 4,000
Replace a van 8,000

$ 24,500 - Equipment funds carried over from 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	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	0	0	0	$ 120,000
Total	$ 120,000	$ 0	$ 0	$ 0	$ 120,000

PURPOSE STATEMENT

Reimbursement to the Road Fund for surveying functions that are performed by Road Fund personnel but are not Road Fund eligible.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 13,162	$ 0	$ 0	$ 0
Materials & Services	14,905	138,275	120,000	120,000
Capital Outlay	0	0	0	0
Total	**$ 28,067**	**$ 138,275**	**$ 120,000**	**$ 120,000**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	$ 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).

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

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	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
662	AWARDS AND PREMIUMS	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
VECTOR CONTROL

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 175,059	$ 207,141	$ 204,642	0
Materials & Services	47,719	46,658	49,216	0
Capital Outlay	10,078	11,553	11,800	0
Total	**$ 232,856**	**$ 265,352**	**$ 265,658**	**$ 0**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	$ 0

HISTORY ONLY: Vector Control is combined with Parks in 1981-82 budget.

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	137,346	0
520	PART TIME	31,128	0
540	OVERTIME	1,960	0
550	PREMIUM	0	0
570	FRINGE	34,208	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	204,642 $	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	12,600	0
612	PRINTING AND REPRODUCTION	170	0
613	UTILITIES	0	0
614	COMMUNICATIONS	2,200	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	300	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	500	0
621	OFFICE SUPPLIES	500	0
622	JANITORIAL SUPPLIES	300	0
623	OPERATING SUPPLIES	17,531	0
624	MINOR EQUIPMENT AND TOOLS	300	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	0	0
651	SPACE RENTALS	1,320	0
659	MISCELLANEOUS	360	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	6,485	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	6,350	0
TOTAL	MATERIALS AND SERVICES $	49,216 $	0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	11,800	0
TOTAL	CAPITAL OUTLAY $	11,800 $	0
	TOTAL REQUIREMENT $	265,658 $	0

ENVIRONMENTAL SERVICES
ACCOUNTING
MANAGER: BOB McRAE

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	152,074	0	152,074
Materials & Services	0	0	8,410	0	8,410
Capital Outlay	0	0	0	0	0
Total	$ 0	$ 0	$ 160,484	$ 0	$ 160,484

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenue			160484		160,484
Total	$ 0	$ 0	$ 160,484	$ 0	$ 160,484

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

Records will be maintained for approximately 900 active cost accounting projects.

Payroll and personnel input documents will be prepared.

Contracts for 2,200 Bancroft assessment accounts will be prepared.

Financial management will be provided for the 4 County service districts.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
ACCOUNTING

ROAD FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 92,721	$ 93,009	$ 134,548	$ 152,074
Materials & Services	3,492	9,045	76,789	8,410
Capital Outlay	49,000	668	0	0
Total	**$ 145,213**	**$ 102,722**	**$ 211,337**	**$ 160,484**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Road Fund Revenue	$ 160,484
Total	**$ 160,484**

This section monitors all expenditures and insures that various Environmental Services programs are reimbursed for services. It also handles the Assessment District projects billings.

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	73,078	92,949
520	PART TIME	4,730	6,725
540	OVERTIME	337	0
550	PREMIUM	37,406	28,992
570	FRINGE	18,997	23,408
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	134,548 $	152,074
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	3,600	1,000
612	PRINTING AND REPRODUCTION	1,863	2,031
613	UTILITIES	0	0
614	COMMUNICATIONS	1,804	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	2,042	2,250
621	OFFICE SUPPLIES	600	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
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	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	880	725
990	OTHER INTERNAL SERVICES	66,000	0
TOTAL	MATERIALS AND SERVICES $	76,789 $	8,410
	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 $	211,337 $	160,484

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Finance Specialist II	1	1	1	1	$ 29,360	$ 6,185	$ 35,545
Financial Technician	2	2	1	1	19,754	4,063	23,817
Office Assistant II	0	0	2	2	26,880	8,270	35,150
Office Assistant III	2	2	1	1	16,955	3,995	20,950
FULL TIME Total	5	5	5	5	$ 92,949	$ 22,513	$ 115,462
PART TIME					6,725	807	7,532
OVERTIME					0	0	0
PREMIUM PAY					28,992	88	29080
Total					$ 128,666	$ 23,408	$ 152,074

NOTES

520 - Part time ($1,225)
Part time for office clerk.

611 - Professional Services $ 1,000
Contracts for accounting services.

ENVIRONMENTAL SERVICES
ENGINEERING
MANAGER: Oliver Domreis

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	59,958	$ 1,765,433	0	1,825,391
Materials & Services	0	66,034	271,975	0	338,009
Capital Outlay	0	824,500	6,402,255	0	7,226,755
Total	$ 0	$ 950,492	$ 8,439,663	$ 0	$ 9,390,155

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			$ 8,439,663		$ 8,439,663
Grant Funds		692,492			692,492
Road Fund Match		258,000			258,000
Total	$ 0	$ 950,492	$ 8,439,663	$ 0	$ 9,390,155

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.

WORK PLAN DESCRIPTION

Engineering section provides design and contruction management services necessary to maintain the County bridges. About $ 1,000,000 per year is appropriated for projects to prevent deterioration of structures. Another $ 1,000,000 per year is allocated to reconstruction of County roads. An additional $ 280,000 is devoted to storm drainage projects. About $ 130,000 is allocated to encourage development in accordance with the comprehensive plan.

Engineering also maintains a library of surveys and information pertinent to right of ways and public improvements. In addition, engineering services are used by the service districts and petition street projects.

MAJOR CHANGES FROM LAST YEAR

The transit station area planning program continued from 1980-81 will identify how light rail trnasit stations can affect development and conservation of neighborhoods within one-quarter mile of the station. The planning program will result in a detailed plan and implementation strategy for station areas. This program has $117,492 budgeted for 1981-82.

A Federal Economic Development Administration Grant is for the construction of a new road from 122nd Avenue to 137th Avenue and reconstruction of 138th Avenue from Sandy Boulevard northerly approximately 2700 feet to connect with the new road. The program is funded with $500,000 of Federal Grant funds, $75,000 match from Parkrose Water District, and $258,000 of Road fund dollars.

ENVIRONMENTAL SERVICES
ENGINEERING SERVICES

ROAD FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 1,220,319	$ 1,439,163	$ 1,549,241	$ 1,765,433
Materials & Services	209,869	301,811	302,104	271,975
Capital Outlay	1,152,857	2,253,696	6,218,504	6,402,255
Total	**$ 2,583,045**	**$ 3,994,670**	**$ 8,069,849**	**$ 8,439,663**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Road Fund Revenue	$ 7,973,663
Federal Aid Urban Reimbursement	$ 466,000
Total	**$ 8,439,663**

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.

NOTES:

616 - External Data Processing $ 64,100
Computer services for the cost accounting system.

659 - Miscellaneous $ 23,200
Drainage tax 1,900
Pumping Charge 18,000
Property taxes 2,800
Reports 500

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	1,196,096	1,403,186
520	PART TIME	62,697	27,200
540	OVERTIME	17,600	10,423
550	PREMIUM	0	5,385
570	FRINGE	272,848	319,239
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 1,549,241	$ 1,765,433
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	150,000	100,000
612	PRINTING AND REPRODUCTION	12,900	12,900
613	UTILITIES	0	0
614	COMMUNICATIONS	18,140	17,400
615	INSURANCE	540	600
616	EXTERNAL DATA PROCESSING	51,100	64,100
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,424	4,375
620	POSTAGE	2,800	3,100
621	OFFICE SUPPLIES	2,500	2,800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,000	2,900
624	MINOR EQUIPMENT AND TOOLS	800	500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	5,200	6,000
633	LOCAL TRAVEL AND MILEAGE	400	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	25,300	25,300
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	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	27,000	32,000
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 302,104	$ 271,975
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	6,193,000	6,388,000
740	EQUIPMENT	25,504	14,255
TOTAL	CAPITAL OUTLAY	$ 6,218,504	$ 6,402,255
	TOTAL REQUIREMENT	$ 8,069,849	$ 8,439,663

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Bridge Paint Inspector	0	0	0	1	$ 23,511	$ 4,668	$ 28,179
Construction Inspector	10	9	9	8	183,829	44,103	227,932
Drafter	4	4	4	3	71,542	16,177	87,719
Drafter/Chief	1	1	1	1	27,217	6,110	33,327
Engineer Assistant	1	4	4	4	112,595	25,451	138,046
Engineer Associate	9	6	6	6	191,556	39,642	231,198
Engineer Comp. Technician	0	1	1	1	23,511	5,755	29,266
Engineer Design & Construc.	1	1	2	1	35,356	6,500	41,856
Engineer Design & Con/Supv.	1	1	1	1	36,051	7,057	43,108
Engineer Planning	1	1	1	1	36,051	6,592	42,643
Engineer Traffic	1	1	1	2	59,888	12,405	72,293
Engineering Aide	0	0	2	2	39,218	8,623	47,841
Neighborhood Imrove. Spec.	1	1	1	1	23,511	5,515	29,026
Office Assistant 2	2	3	4	4	59,930	14,953	74,883
Office Assistant 3	3	2	3	3	51,431	13,408	64,839
Office Assistant 4	1	1	1	1	18,917	5,016	23,933
Planner Senior	1	1	1	1	30,464	5,735	36,199
Program Manager 1	1	1	1	1	32,573	6,755	39,328
Program Manager 2	1	1	1	1	34,353	7,481	41,834
Program Manager 3	0	0	0	1	37,291	7,783	45,074
Program Staff Assistant	0	1	2	1	29,068	6,648	35,716
Survey Supervisor	1	1	1	1	29,796	6,759	36,555
Survey Technician	7	7	7	7	141,230	33,552	174,782
Survey Technician/Chief	4	4	4	3	74,297	17,390	91,687
Traffic Aide	0	1	1	0			
Planner Assistant	0	1	1	0			
Computer 2	1	0	0	0			
Office Assistant 1	2	2	0	0			
Planner/Associate	2	1	0	0			
Project Coordinator	1	0	0	0			
FULL TIME Total	57	57	60	56	1,403,186	314,078	1,717,264
PART TIME					27,200	3,264	30,464
OVERTIME					10,423	1,251	11,674
PREMIUM					5,385	646	6,031
				TOTAL	1,446,194	319,239	1,765,433

NOTES

510 - Full Time
There are four (4) fewer positions in the 1981-82 budget than in the 1980-81 budget. These are, 1 drafter, 1 construction inspector, 1 program staff assistant, and 1 assistant planner.

520 - Part time $ 27,200
Summer time student workers

611 - Professional Services $ 100,000
Consultant engineering services for specialized engineering work. Environmental impact statements, and transportation planning consulting.

NOTES

730 - Other Improvements

	Funds Carried Over	1981-82 Funds	Total
Bridges			
Cornell Road Viaducts	$ 70,000	1,040,000	1,110,000
Deardorff Bridge	220,000		220,000
Morrison Bridge Painting	100,000		100,000
Broadway Bridge Mech.		200,000	200,000
Broadway Bridge Settlement	212,000		212,000
sub-total	602,000	1,240,000	1,842,000
Development Support			
Burnside Phase 2	$ 11,000		$ 11,000
238th & Halsey	62,000		62,000
Sandy Boulevard Safety	100,000		100,000
Private Projects Match	100,000		100,000
148th/Sandy R.W.	250,000		250,000
Marine Drive	38,000	60,000	98,000
N.E. 158 Railroad Crossing	46,000		46,000
Rowe Road	39,000		39,000
Cherry Park Road	5,000		5,000
182nd Avenue	121,000		121,000
Traffic Signal Intertie		69,000	69,000
sub-total	772,000	129,000	901,000

NOTES

Storm Drainage	Funds Carried Over	1981-82 Funds	Total
148th Ave Phase 3A		$ 160,000	$ 160,000
N.E. 136th Ave		70,000	70,000
S.W. 63rd Ave		10,000	10,000
S.W. 64th Ave		15,000	15,000
Miscellaneous		30,000	30,000
N.E. 133rd Ave	$ 130,000		130,000
Cherry Park	100,000		100,000
sub-total	$ 230,000	$ 285,000	$ 515,000
High Maintenance Roads			
Heiney Road	$ 540,000		$ 540,000
S.W. Troy	210,000		210,000
148th Ave	715,000		715,000
S.E. Mill Street	285,000	$ 145,000	430,000
S.E. 139th		701,000	701,000
N.E. 106th	75,000		75,000
S.W. Taylors Ferry	85,000		85,000
sub-total	$1,910,000	$ 846,000	$2,756,000
Traffic Safety			
High Priority Intersection	150,000		150,000
Misc. Traffic Safety	19,000	70,000	89,000
Arterial Crossings	10,000		10,000
Street Light Conversion	125,000		125,000
sub-total	$ 304,000	$ 70,000	$ 374,000
TOTAL	$ 3,818,000	$ 2,570,000	$ 6,388,000

ENVIRONMENTAL SERVICES

TRANSIT STATION AREA GRANT

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	59,958
Materials & Services	0	0	0	57,534
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 117,492

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Federal Urban Mass Transit Grant	$ 117,492
Total	$ 117,492

The Transit Station Area Planning Program will identify how light rail transit stations can affect the devlopment, redevelopment or conservation of neighborhoods within one-quarter mile of the station.

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	0	43,867
520	PART TIME	0	6,000
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	10,091
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	0 $	59,958
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	20,000
612	PRINTING AND REPRODUCTION	0	2,000
613	UTILITIES	0	0
614	COMMUNICATIONS	0	700
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	1,500
621	OFFICE SUPPLIES	0	2,000
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	1,200
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	500
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	27,934
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	1,700
TOTAL	MATERIALS AND SERVICES $	0 $	57,534
	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 $	117,492

ENVIRONMENTAL SERVICES
TRANSIT SYSTEM GRANT*

FEDERAL/STATE FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Assistant Planner	0	0	0	1	$ 20,060	$ 4,656	$ 24,716
Associate Planner	0	0	0	1	23,807	4,715	28,522
*Grant appropriated in October 1980							
FULL TIME Total	0	0	0	2	$ 43,867	$ 9,371	$ 53,238
PART TIME					6,000	720	6,720
OVERTIME							
PREMIUM PAY							
Total					$ 49,867	$ 10,091	$ 59,958

NOTES

611 - $ 20,000 For contracting for urban design services.

990 - $ 1,700 service reimbursement to Road Fund.

ENVIRONMENTAL SERVICES
E. D. A. GRANT

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	0	0
Materials & Services	1,096	2,100	0	8,500
Capital Outlay	1,303,383	3,579	0	824,500
Total	**$ 1,304,479**	**$ 5,679**	**$ 0**	**$ 833,000**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
E.D.A. Grant Revenue	$ 500,000
Parkrose Water District Reimbursement	75,000
Road Funds	258,000
Total	**$ 833,000**

Economic Development Grant for Inverness Drive.

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

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	5,000
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
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	3,500
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 $	8,500
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	824,500
740	EQUIPMENT	0	0
TOTAL	CAPITAL OUTLAY $	0 $	824,500
	TOTAL REQUIREMENT $	0 $	833,000

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
MANAGER: TOR LYSHAUG

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	2,738,493	0	2,738,493
Materials & Services	0	0	1,336,575	0	1,336,575
Capital Outlay	0	215,770	3,000	0	218,770
Total	$ 0	$ 215,770	$ 4,078,068	$ 0	$ 4,293,838

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Resources			4,078,068		4,078,068
Grant Funds		$ 112,200			112,200
Road Fund match*		103,570			103,570
Total	$ 0	$ 215,770	$ 4,078,068	$ 0	$ 4,293,838

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.

Road Maintenance will be involved in assessing the damage due to winter storms. It will also continue its road oiling and sealing program as well as its re-clamite program designed to revitalize aged asphalt.

Grant Funds are for installation of Solar Heating in the new Shop.

*Carried over from 1980-81.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The budget allows paving in only the more critical areas. Other surfaces will deteriorate, requiring more funds in the future to be brought up to acceptable standards. Programs such as brush control, drainage, etc. will suffer setbacks. The emergency services portion has also been reduced resulting in less sanding and plowing during winter.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

ROAD FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 2,055,870	$ 2,274,579	$ 2,312,939	$ 2,738,493
Materials & Services	2,009,563	1,756,689	1,168,715	1,336,575
Capital Outlay	36,634	23,626	39,346	3,000
Total	**$ 4,102,067**	**$ 4,054,894**	**$ 3,521,000**	**$ 4,078,068**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Road Fund Revenue	4,078,068
Total	**$ 4,078,068**

This program is responsible for maintaining, to design capacity, over 900 miles of road in urban and rural areas. These roads range from four-lane arterials to rural gravel roads. Major road maintenance activities are road resurfacing, road patching, road striping, ditching, and shoulder work.

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	1,777,276	2,144,620
520	PART TIME	49,052	53,800
540	OVERTIME	44,000	24,000
550	PREMIUM	13,000	15,000
570	FRINGE	429,611	501,073
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 2,312,939	$ 2,738,493
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,000	4,000
612	PRINTING AND REPRODUCTION	1,400	1,400
613	UTILITIES	18,000	18,000
614	COMMUNICATIONS	14,000	14,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	5,000	4,240
617	EQUIPMENT RENTAL	10,000	5,000
618	REPAIRS AND MAINTENANCE	20,000	15,000
620	POSTAGE	1,400	2,160
621	OFFICE SUPPLIES	1,400	1,400
622	JANITORIAL SUPPLIES	200	200
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	5,000	4,000
625	CLOTHING AND UNIFORMS	2,000	3,000
626	MAINTENANCE SUPPLIES	1,066,615	1,239,975
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,000	4,000
633	LOCAL TRAVEL AND MILEAGE	1,500	1,500
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	4,000	4,000
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	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	7,000	10,900
990	OTHER INTERNAL SERVICES	3,200	3,800
TOTAL	MATERIALS AND SERVICES	$ 1,168,715	$ 1,336,575
	CAPITAL OUTLAY		
710	LAND	1,000	0
720	BUILDINGS	33,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	5,346	3,000
TOTAL	CAPITAL OUTLAY	$ 39,346	$ 3,000
	TOTAL REQUIREMENT	$ 3,521,000	$ 4,078,068

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Technician	0	0	0	1	20,783	4,591	25,374
Carpenter/Maintenance	1	1	1	1	23,289	5,443	28,732
Dist. Road Maintenance Supv.	8	8	8	7	178,025	38,260	216,285
Engineer/Associate	0	1	1	1	31,922	6,684	38,606
Heavy Equipment Operator	9	9	9	9	215,776	49,056	264,832
Maintenance Supervisor	1	1	1	1	28,653	6,294	34,947
Maintenance Worker I	30	30	30	28*	459,994	105,277	565,271
Maintenance Worker II	18	18	18	18	338,373	79,525	417,898
Maintenance Worker II/Lead	7	7	7	7	156,302	36,084	192,386
Materials Testing Tech.	1	1	1	1	26,273	5,026	31,299
Office Assistant I	2	1	1	1	12,445	2,804	15,249
Office Assistant II	0	1	1	1	15,535	4,179	19,714
Office Assistant III	1	1	1	1	17,894	4,126	22,020
Program Manager Spec	0	1	2	2	57,683	13,460	71,143
Program Manager I	1	1	1	1	28,814	7,655	36,469
Program Manager III	1	1	1	1	41,030	7,976	49,006
Program Staff Assistant	1	1	1	1	27,675	6,292	33,967
Truck Driver	22	22	22	22**	427,423	98,355	525,778
Warehouse Worker	1	1	1	1	16,603	4,363	20,966
Warehouse Worker/CF	1	1	1	1	20,128	4,487	24,615
Assistant Engineer I	2	0	0	0			
Office Assistant IV	1	1	0	0			
Program Development Spec	1	1	0	0			
Administrative Assistant	0	0	1	0			
*2 positions budgeted/4 mo.							
**1 position budgeted/4 mo.							
FULL TIME Total	109	109	109	106	2,144,620	489,937	2,634,557
PART TIME					53,800	6,456	60,256
OVERTIME					24,000	2,880	26,880
PREMIUM PAY					15,000	1,800	16,800
Total					2,237,420	$ 501,073	$ 2,738,493

NOTES

510 - Full time
Budget has six fewer positions. These are four Maintenance Worker 1's, 1 truck driver, 1 District Road Maintenance Supervisor.

520 - Part time $ 53,800
Part time used for roadside work and the other road maintenance.

611 - Professional Services $ 4,000
Building Security

NOTES

616 - External Data Processing $ 4,240
Cost of road evaluation and road inventory system.

626 - Maintenance Supplies $ 1,239,975
$ 966,625 - asphaltic concrete
90,000 - road oil for sealing and oiling
80,000 - drainage materials
87,000 - lumber, cement, concrete
16,350 - other

659 - Miscellaneous $ 4,000
Pesticide and operating permits, dumping charges.

740 - Equipment $ 3,000
replacement of small tools.

ENVIRONMENTAL SERVICES
SOLAR HEATING GRANT

FEDERAL/STATE GRANT

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials & Services	0	0	0	0
Capital Outlay	0	0	593,770	215,770
Total	**$ 0**	**$ 0**	**$ 593,770**	**$ 215,770**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Federal Grant, Dept. of Energy	$ 112,200
Road Fund Match	103,570
Total	**$ 215,770**

Funds carried over from 1980-81.

ENVIRONMENTAL SERVICES
535 OPERATION AND MAINTENANCE
414 DES FEDERAL/STATE PROGRAM FUND
R E Q U I R E M E N T D E T A I L

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	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
662	AWARDS AND PREMIUMS	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	593,770	0
730	OTHER IMPROVEMENTS	0	215,770
740	EQUIPMENT	0	0
TOTAL	CAPITAL OUTLAY $	593,770 $	215,770
	TOTAL REQUIREMENT $	593,770 $	215,770

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE
MANAGER: BART BONNEY

IVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	695,265	0	695,265
Materials & Services	0	0	216,085	0	216,085
Capital Outlay	0	0	70,486	0	70,486
Total	$ 0	$ 0	$ 981,836	$ 0	$ 981,836

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Resources			981,836		981,836
Total	$ 0	$ 0	$ 981,836	$ 0	$ 981,836

PURPOSE STATEMENT

This section inspects, maintains, repairs, and operates 4 Willamette river drawbridges, 58 other bridges and 4 tunnels. The crews do a variety of maintenance including sandblasting, painting, cleaning, inspecting and maintaining mechanical parts.

Major repainting of drawbridges over the Willamette, previously done in Engineering will be done through bridge maintenance.

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

This unit will continue to operate and maintain the County's bridges. Bridge painting will be done through a contract with Painters' District Council #55.

MAJOR CHANGES FROM LAST YEAR

In 1981-82 three of four drawbridges will be on an "on-call" method of operation.

NOTES: 740 - Equipment $49,486

Lease with option to purchase an air compressor	$21,000
Replace equipment	28,486

720 - $21,000 Carried over from 1980-81.

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE ROAD FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 564,119	$ 627,741	$ 742,687	$ 695,265
Materials & Services	93,112	86,341	120,850	216,085
Capital Outlay	17,857	2,051	23,310	70,486
Total	**$ 675,088**	**$ 716,133**	**$ 886,847**	**$ 981,836**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Road Fund Revenue	$ 981,836
Total	**$ 981,836**

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.

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	530,414	485,953
520	PART TIME	58,000	67,282
540	OVERTIME	14,000	15,000
550	PREMIUM	8,800	1,898
570	FRINGE	131,473	125,132
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	742,687 $	695,265
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	99,763
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	38,000	42,500
614	COMMUNICATIONS	1,500	1,800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	13,500	4,078
618	REPAIRS AND MAINTENANCE	2,900	3,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	100	500
622	JANITORIAL SUPPLIES	200	300
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	650	750
626	MAINTENANCE SUPPLIES	63,000	61,894
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
662	AWARDS AND PREMIUMS	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 $	120,850 $	216,085
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	10,000	21,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	13,310	49,486
TOTAL	CAPITAL OUTLAY $	23,310 $	70,486
	TOTAL REQUIREMENT $	886,847 $	981,836

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Bridge Maintenance Mechanic	6	6	6	5	120,912	26,588	147,500
Bridge Mechanic Supervisor	1	1	1	1	26,045	5,886	31,931
Bridge Operator	20	20	20	18*	226,972	50,645	277,617
Electrician	1	1	2	1	29,556	7,000	36,556
Maintenance Worker 1	1	1	1	2	35,246	7,236	42,482
Maintenance Worker 2	1	1	1	1	18,792	3,824	22,616
Program Manager 1	0	0	1	1	28,430	6,686	35,116
Painter Supervisor	0	0	1	0			
Maintenance Supervisor	1	1	0	0			
FULL TIME Total	32	32	33	29	485,953	107,865	593,818
PART TIME					67,282	15,239	82,521
OVERTIME					15,000	1,800	16,800
PREMIUM PAY					1,898	228	2,126
Total					$ 570,133	$ 125,132	$ 695,265

*10 positions budgeted for 6 months

NOTES

510 - Full time
12 Bridge Operator positions have been cut.
1 Electrician has been cut
1 bridge Maintenance Mechanic has been cut.

520 - Part time $ 67,282
Temporary summer help. Also, these funds will be used for some painting on outlying bridges.

611 - Professional Services $ 99,763
Contract with painter's local for bridge painting program , $90,673;
Architechural services, $9,000.

ENVIRONMENTAL SERVICES
TRAFFIC AIDS
MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	430,024	0	430,024
Materials & Services	0	0	211,207	0	211,207
Capital Outlay	0	0	21,962	0	21,962
Total	$ 0	$ 0	$ 663,193	$ 0	$ 663,193

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Resources			663,193		663,193
Total	$ 0	$ 0	$ 663,193	$ 0	$ 663,193

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

Under this budget, this unit will attempt to maintain the existing traffic signals, and do signing and striping as required.

MAJOR CHANGES FROM LAST YEAR

Traffic counting, fog line striping, traffic signal construction, making nameplates, and lettering will be reduced due to budget reductions. It will not be possible to absorb additional traffic lights due to restriction of funds available for utilities.

ENVIRONMENTAL SERVICES
TRAFFIC AID MAINTENANCE

ROAD FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 321,800	$ 358,663	$ 376,189	$ 430,024
Materials & Services	159,920	221,993	211,207	211,207
Capital Outlay	12,116	11,218	19,965	21,962
Total	**$ 493,836**	**$ 591,874**	**$ 607,361**	**$ 663,193**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Road Fund Revenue	$ 663,193
Total	**$ 663,193**

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.

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	275,987	321,004
520	PART TIME	26,000	28,000
540	OVERTIME	6,000	4,000
550	PREMIUM	1,200	1,200
570	FRINGE	67,002	75,820
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	376,189 $	430,024
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	80	80
613	UTILITIES	60,000	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	800	800
626	MAINTENANCE SUPPLIES	145,527	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
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	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 $	211,207 $	211,207
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	19,965	21,962
TOTAL	CAPITAL OUTLAY $	19,965 $	21,962
	TOTAL REQUIREMENT $	607,361 $	663,193

ENVIRONMENTAL SERVICES
TRAFFIC AIDS SECTION
ROAD FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Carpenter/Maintenance	1	1	1	1	$ 23,289	$ 4,993	$ 28,282
Electrician	1	1	2	2*	39,408	8,597	48,005
Electrician Leadman	1	1	0	1	31,925	6,679	38,604
Maintenance Worker I	2	1	1	1	17,623	4,515	22,138
Maintenance Worker II	1	3	3	4	71,425	16,486	87,911
Maintenance Worker III	3	3	3	3*	49,304	11,292	60,596
Sign and Marking Supv.	1	1	1	1	26,797	5,558	32,355
Sign Painter	2	2	2	2*	31,095	7,116	38,211
Traffic Aids Supv.	1	1	1	1	30,138	6,600	36,738
Maintenance Worker II/Lead	1	1	1	0			
Maintenance Painter	1	0	0	0			
*1 position budgeted for 4 months							
FULL TIME Total	15	15	15	16	$ 321,004	71,836	392,840
PART TIME					28,000	3,360	31,360
OVERTIME					4,000	480	4,480
PREMIUM PAY					1,200	144	1,344
Total					$ 354,204	$ 75,820	$ 430,024

NOTES

510 - Full time
1 sign painter has been cut; one maintenance worker has been cut.

520 - Part time $ 28,000
Temporary laborers for the road striping and stenciling crew during summer.

626 - Maintenance Supplies $ 145,527
Paint for striping; signs, posters, and guard rails; signal maintenance supplies.

740 - Equipment
Striper $21,000 replace tools $ 962

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE

MANAGER: Tor Lyshaug

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	686,497	0	686,497
Materials & Services	0	0	740,471	0	740,471
Capital Outlay	0	0	445,927	0	445,927
Total	$ 0	$ 0	$ 1,872,895	$ 0	$ 1,872,895

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund	0	0	$ 1,872,895	0	1,872,895
Total	$ 0	$ 0	$ 1,872,895	$ 0	$ 1,872,895

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.

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

This section will maintain County equipment. This includes portable equipment like chain saws and lawnmowers, heavy equipment, snow removal equipment, cranes, tractors, and other wheeled equipment including sheriff's cars. Work ranging from tire changing to complete rebuilding of heavy equipment is done. Required DEQ tests are performed.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE

ROAD FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 533,968	$ 585,863	$ 602,128	$ 686,497
Materials & Services	586,753	667,201	800,534	740,471
Capital Outlay	251,037	264,348	309,335	445,927
Total	**$ 1,371,758**	**$ 1,517,412**	**$ 1,711,997**	**$ 1,872,895**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Road Fund Revenues	$ 1,872,895
Total	**$ 1,872,895**

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.

ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	487,080	558,694
520	PART TIME	0	0
540	OVERTIME	3,500	3,500
550	PREMIUM	1,142	1,142
570	FRINGE	110,406	123,161
TOTAL SALARIES WAGES & FRINGE BENEFITS		$ 602,128	$ 686,497
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	200	200
612	PRINTING AND REPRODUCTION	900	900
613	UTILITIES	8,800	8,800
614	COMMUNICATIONS	1,400	1,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	28,000	24,000
617	EQUIPMENT RENTAL	16,700	16,800
618	REPAIRS AND MAINTENANCE	40,000	30,000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	200	800
622	JANITORIAL SUPPLIES	300	400
623	OPERATING SUPPLIES	694,134	648,571
624	MINOR EQUIPMENT AND TOOLS	6,000	4,000
625	CLOTHING AND UNIFORMS	3,600	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	1,000
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	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		$ 800,534	$ 740,471
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	309,335	445,927
TOTAL CAPITAL OUTLAY		$ 309,335	$ 445,927
TOTAL REQUIREMENT		$ 1,711,997	$ 1,872,895

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Auto Service Worker	3	3	3	3*	48,258	11,714	59,964
Blacksmith	2	2	2	2	48,442	10,738	59,180
Body and Fender Mechanic	3	3	3	3	72,669	16,774	89,443
Equipment Mechanic	14	14	14	14*	312,744	67,256	380,000
Garage Attendant	2	2	3	2	30,276	7,351	37,627
Maintenance Worker I	1	1	1	1	17,623	2,508	20,131
Program Manager I	0	0	1	1	28,690	6,263	34,953
Maintenance Supervisor	1	1	0	0			
* 1 position budgeted for 4 months							
FULL TIME Total	26	26	27	26	558,694	122,604	681,298
PART TIME					0	0	0
OVERTIME					3,500	420	3,920
PREMIUM PAY					1,142	137	1,279
Total					$ 563,336	$ 123,161	$ 686,497

NOTES

510 - Full Time
The 1981-82 Budget has three less positions than the 1980-81 Budget. These are 1 auto service worker, 1 equipment mechanic, and 1 garage attendant.

616 - External Data Processing $ 24,000
Division of Operations and Maintenance's share of the "Mainstem" vehicle replacement system.

623 - Operating Supplies $ 648,571
Gas for Road Fund Vehicles $ 120,000
Repair parts & supplies 311,571
Oil, tires, grease, other supplies 217,000

ENVRIONMENTAL SERVICES
SPECIAL APPROPRIATIONS
MANAGER: Tor Lyshaug

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	0	2,696,000	0	2,696,000
Total	$ 0	$ 0	$ 2,696,000	$ 0	$ 2,696,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds	0	0	2,696,000	0	2,696,000
Total	$ 0	$ 0	$ 2,696,000	$ 0	$ 2,696,000

PURPOSE STATEMENT

These funds are for the completion of the construction of the Operations and Maintenance facility at Vance Pit. Funds are being reimbursed by the State.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

ROAD FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials & Services	0	4,451	29,883	0
Capital Outlay	235,702	684,060	3,579,790	2,696,000
Total	**$ 235,702**	**$ 688,511**	**$ 3,609,673**	**$ 2,696,000**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
State Reimbursement	$ 471,000
Carry-over Funds	2,225,000
Total	**$ 2,696,000**

For new Rocky Butte Shop.

$2,225,000 of the $2,696,000 appropriated are funds carried over from 1980-81.

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

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	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	29,883	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	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	$ 29,883	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	3,579,790	2,421,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	275,000
TOTAL	CAPITAL OUTLAY	$ 3,579,790	$ 2,696,000
	TOTAL REQUIREMENT	$ 3,609,673	$ 2,696,000

ROAD FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL*	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 612,813	$ 0	$ 0
Materials & Services	0	145,512	0	0
Capital Outlay	0	28,792	0	0
Total	**$ 0**	**$ 787,126**	**$ 0**	**$ 0**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	**$ 0**

* Parks were budgeted in the Federal/State Fund in 1978-79. They were budgeted in the General Fund in 1980-81.

ENVIRONMENTAL SERVICES
FLEET MANAGEMENT
MANAGER: John Hawkins

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	65,177	65,177
Materials & Services	0	0	0	882,091	882,091
Capital Outlay	0	0	0	276,600	276,600
Total	$ 0	$ 0	$ 0	$ 1,223,868	$ 1,223,868

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Service Reimbursements	0	0	0	$ 1,223,868	$ 1,223,868
Total	$ 0	$ 0	$ 0	$ 1,223,868	$ 1,223,868

PURPOSE STATEMENT

Provides motor vehicle transportation for County programs.

WORK PLAN DESCRIPTION

Attendants will perform lube and oil servicing for approximately 30 County vehicles monthly, gasoline for 500, and hand washing for 60. The attendants record and compile gasoline gallonage date for the fleet, which includes all County programs with the exception of heavy trucks, off road vehicles and Road Fund vehicles. A fleet technician prepares and monitors the fleet budget, regulates assignments of vehicles, and supervises Motor Pool parking, maintenance and pool dispatch.

MAJOR CHANGES FROM LAST YEAR

Moved from Department of Administrative Services to Department of Environmental Services.

Vehicle replacement has been reduced by $ 123,300.

ENVIRONMENTAL SERVICES
FLEET MANAGEMENT

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 47,239		$ 53,047	65,177
Materials & Services	480,804		825,845	882,091
Capital Outlay	187,262		411,044	276,600
Total	$ 715,305	$	$ 1,289,936	$ 1,223,868

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Service Reimbursements from:	
General Fund	$ 987,707
Federal/State Fund	129,472
Data Processing Fund	3,495
Animal Control Fund	76,394
Funds Carried over from 1980-81	26,800
Total	$ 1,223,868

In 1981-82, responsibility for Fleet Management will be transferred from the Department of Administrative Services to the Department of Environmental Services.

Fleet Management provides automobiles for General Fund, Federal/State Fund, Data Processing Fund and Animal Control Fund agencies, including Sheriff's vehicles, marked and unmarked. Maintenance of these automobiles is provided by Fleet Maintenance, also 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.

ENVIRONMENTAL SERVICES
602 DES MOTOR POOL WORKING CAPITAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	41,321	53,035
520	PART TIME	0	0
540	OVERTIME	408	196
550	PREMIUM	1,500	0
570	FRINGE	9,818	11,946
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 53,047	$ 65,177
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	100	200
613	UTILITIES	0	0
614	COMMUNICATIONS	270	540
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	10,000	11,000
617	EQUIPMENT RENTAL	12,000	15,000
618	REPAIRS AND MAINTENANCE	2,100	2,100
620	POSTAGE	600	630
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	444,000	502,421
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	275	200
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
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	1,500	0
990	OTHER INTERNAL SERVICES	355,000	350,000
TOTAL	MATERIALS AND SERVICES	$ 825,845	$ 882,091
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	411,044	276,600
TOTAL	CAPITAL OUTLAY	$ 411,044	$ 240,800
	TOTAL REQUIREMENT	$ 1,289,936	$ 1,223,868

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec. 1	0	0	1	1	$ 22,759	$ 4,467	$ 27,226
Garage Attendant	2	2	2	2	30,276	7,455	37,731
Motor Pool Manager	1	1	0	0			
FULL TIME Total	3	3	3	3	53,035	11,922	64,957
PART TIME					0	0	0
OVERTIME					196	24	220
PREMIUM PAY					0	0	0
Total					$ 53,231	$ 11,946	$ 65,177

NOTES

623 - Operating supplies $ 504,266
For gasoline (309,000 gallons at an average price of $1.48 per gallon), parts and filters, and vehicle licensing.

740 - Equipment $ 276,600
17 patrol sedans
6 unmarked sedans
1 extraditions van
1 station wagon
1 electrician's van
3/4 ton pick-up
1 station wagon

NOTES

FLEET MANAGEMENT SERVICE REIMBURSEMENTS
BY FUND AND ORGANIZATION

General Fund		
DES	Radio	$ 1,404
	Zoning	905
	Parks	9,833
	Fair & Expo	3,312
	Permits	36,329
DJS	Administration	229
	Public Safety	749,128
	Corrections	62,424
	District Attorney	16,589
	Circuit Court	699
	District Court	2,109
	Juvenile Services	10,646
	Medical Examiner	7,144
DHS	Administration	1,100
	Community Health	8,252
	Project Health	458
	Sanitation	15,070
	Family Services	46
	Public Guardian	1,788
DAS	Facilities Management	28,163
	Purchasing	4,996
	Elections	3,209
	Telecommunications	837
	Assessment & Taxation	619
	Records Management	1,685
	Public Information	837
NON-DEPT.		
	County Executive	2,647
	Clerk of the Board	12
	Commissioner Buchanan	2,922
	Commissioner McCoy	2,624
	Commissioner Shadburne	4,550
	Commissioner Miller	2,430
	Auditor	229
	Tax Supervising	23
	Board of Equalization	92
	Metro Youth Commission	768
OCM	Budget	114
	County Counsel	286
	Personnel	390
	Finance	12
	Director	12
IGR		2,785
TOTAL GENERAL FUND		987,707

Federal/State Fund	
MCCAA	98,150
Corrections	9,000
EMS	115
Mental Health	10,736
Detox	10,508
Alcohol & Drug	367
Food Stamps	596
TOTAL FED/STATE FUND	129,472
Data Processing Fund	
Data Processing Auth.	3,495
TOTAL DPA FUND	3,495
Animal Control Fund	
Animal Control	76,394
TOT ANML CNTRL FND	76,394

ENVIRONMENTAL SERVICES
ANIMAL CONTROL
MANAGER: Betsy Williams

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	$ 795,954	$ 795,954
Materials & Services	0	0	0	333,959	333,959
Capital Outlay	0	0	0	4,764	4,764
Total	$ 0	$ 0	$ 0	$ 1,134,677	$ 1,134,677

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues	0	0	0	$ 425,000	$ 425,000
General Revenue	0	0	0	709,677	709,677
Total	$ 0	$ 0	$ 0	$ 1,134,677	$ 1,134,677

PURPOSE STATEMENT

The purpose of Multnomah County Animal Control is to protect life and health of animals; to protect animals from abuse and neglect; and to protect property and the environment from the nuisances that uncontrolled animals create. M.C.A.C. provides a variety of animal related services including the operation of an animal shelter in Troutdale; the operation of a field enforcement program to respond to citizens' complaints regarding violations of the animal control ordinance and other related problems.

WORK PLAN DESCRIPTION

Shelter Operations will continue to provide care currently provided to animals sheltered at the Troutdale facility and will attempt to deal effectively with the many demands placed by the public. Field Operations will continue to respond to a variety of animal related mandated requests for service - including response to calls regarding vicious dogs, investigations of bite incidents, enforcement of leash and licensing laws, and investigation of cruelty to animals complaints. A new community education program will also be implemented to increase public awareness of the problems with pets in an urban environment and the elements of responsible pet ownership.

MAJOR CHANGES FROM LAST YEAR

Field Operations will discontinue all non-mandated field services, including responding to complaints regarding cats and wildlife and service requests to pick up and dispose of unwanted or dead pets that have a known owner. Field pick ups will be limited to stray animals. Also, Field Operations will discontinue its dead animal pick up service for area veterinarians.

A new community education program will be implemented to stress the importance of responsible pet ownership in an urban environment. Activities will include distribution of educational materials in the community; extensive use of the mass media; tours of the shelter for youth groups and other interested service groups and organizations; staff development and training; development and implementation of a volunteer program; marketing of M.C.A.C.'s adoption and licensing programs; license clinics in the community to make the licensing of pets more convenient.

ENVIRONMENTAL SERVICES
ANIMAL CONTROL

ANIMAL CONTROL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 547,168	$ 631,257	$ 638,400	$ 795,954
Materials & Services	165,968	182,346	212,306	333,959
Capital Outlay	15,738	2,013	6,700	4,764
Total	**$ 728,874**	**$ 815,616**	**$ 857,406**	**$ 1,134,677**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenue	$ 425,000
Animal Control Revenue	709,677
Total	**$ 1,134,677**

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.

ENVIRONMENTAL SERVICES
ANIMAL CONTROL FUND

DES ANIMAL CONTROL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	500,039	609,057
520	PART TIME	6,364	17,395
540	OVERTIME	10,144	15,062
550	PREMIUM	932	3,236
570	FRINGE	120,921	151,204
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	638,400 $	795,954
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	13,507	28,500
612	PRINTING AND REPRODUCTION	8,665	4,000
613	UTILITIES	0	0
614	COMMUNICATIONS	11,100	15,560
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,275	2,000
620	POSTAGE	13,985	13,180
621	OFFICE SUPPLIES	2,500	4,140
622	JANITORIAL SUPPLIES	7,000	6,000
623	OPERATING SUPPLIES	12,500	26,500
624	MINOR EQUIPMENT AND TOOLS	385	1,450
625	CLOTHING AND UNIFORMS	9,068	6,468
626	MAINTENANCE SUPPLIES	100	0
627	FOOD	8,000	8,000
631	EDUCATION AND TRAVEL	0	2,755
633	LOCAL TRAVEL AND MILEAGE	0	1,850
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	500	2,000
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	6,388	13,162
960	MOTOR POOL SERVICES	48,333	76,394
970	BUILDING MANAGEMENT SERVICES	54,000	118,000
990	OTHER INTERNAL SERVICES	13,000	4,000
TOTAL	MATERIALS AND SERVICES $	212,306 $	333,959
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	6,700	4,764
TOTAL	CAPITAL OUTLAY $	6,700 $	4,764
	TOTAL REQUIREMENT $	857,406 $	1,134,677

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Animal Control Field Supv.	3	3	2	2	41,257	10,102	51,359
Animal Control Officer	11	15	13	11	206,757	47,662	254,419
Animal Health Technician	0	0	0	1	16,704	4,410	21,114
Animal Shelter Attendant	11	8	10	9	141,639	34,424	176,063
Office Assistant II	1	2	4	5	70,080		89,804
Office Assistant III	2	2	2	1	16,182	4,576	20,758
Operations Supervisor I	0	0	0	1	20,051	5,198	25,249
Program Manager I	1	1	1	1	29,975	6,761	36,556
Program Supervisor	0	1	1	2	48,844	9,938	58,782
Veterinarian	1	1	1	0			
Animal Shelter Supervisor	1	1	1	0			
Animal Shelter Manager	1	0	0	0			
Dispatcher Clerk	1	0	0	0			
Community Info. Technician	1	1	0	1	17,748	4,361	22,109
Part-time							
Veterinarian (½ time)	0	0	0	1			
FULL TIME Total	34	35	35	34	609,057	147,156	756,213
PART TIME					17,395	1,953	19,348
OVERTIME					15,062	1,807	16,869
PREMIUM PAY					3,236	288	3,524
Total					$ 644,750	$ 151,204	$ 795,954

NOTES

510 - Three (3) Animal Control Field Officers, and one (1) shelter attendant have been cut. A program supervisor and a Community Information Technician have been added. A health technician has been added while the veterinarian is cut to half-time.

611 - Professional Services $ 28,500
Emergency veterinarian care $8,500
Adoption Deposits $20,000

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

MANAGER:

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	549,272	549,272
Capital Outlay	0	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 549,272	$ 549,272

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Assessment District Bond Sinking Fund Revenue				$ 549,272	$ 549,272
Total	$ 0	$ 0	$ 0	$ 549,272	$ 549,272

PURPOSE STATEMENT

Assessment installment payments are paid into this fund and used to retire Bancroft Bonds issued to meet costs of petitioned projects.

WORK PLAN DESCRIPTION

DES plans to pay approximately $549,272 in the redemption of Bancroft Bonds and interest coupons during 1981-82. Payments will be made from the collections on assessment installment contracts.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

BOND SINKING FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	0	0	0
Materials & Services	17,138	32,820	438,050	549,272
Capital Outlay	0	44,833	0	0
Total	**$ 17,138**	**$ 77,653**	**$ 438,050**	**$ 549,272**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Assessment District Bond Fund Revenue	$ 549,272
Total	**$ 549,272**

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
408 DES ASSESSMENT DISTRICT BOND FUND

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

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	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	245,000	272,875
652	INTEREST EXPENCE	193,050	276,397
662	AWARDS AND PREMIUMS	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	$ 438,050	$ 549,272
	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	$ 438,050	$ 549,272

NOTES

Schedule 1

ISSUE DATE 10/15/78

Amount $629,833.15
Effective Interest Rate .0564

Year	Principal	Interest	Total
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
	520,000	106,618	626,618

Schedule 2

ISSUE DATE 11/01/80

Amount $1,960,875.00
Effective Interest Rate .0751

Year	Principal	Interest	Total
1981-82	130,875	145,434	276,309
1982-83	140,000	133,245	273,245
1983-84	155,000	119,970	274,970
1984-85	170,000	106,705	276,705
1985-86	180,000	93,845	273,845
1986-87	200,000	80,275	280,275
1987-88	215,000	65,535	280,535
1988-89	235,000	49,100	284,100
1989-90	255,000	30,843	285,843
1990-91	280,000	10,640	290,640
	1,960,875	835,592	2,796,467

NOTES

Schedule 3

Proposed Issue Date 4/1/81

Amount $ 1,022,000
Estimated Interest Rate .080

Year	Principal	Interest	Total
1981-82	77,000	81,760	158,760
1982-83	105,000	75,600	180,600
1983-84	105,000	67,200	172,200
1984-85	105,000	58,800	163,800
1985-86	105,000	50,400	155,400
1986-87	105,000	42,000	147,000
1987-88	105,000	33,600	138,600
1988-89	105,000	25,200	130,200
1989-90	105,000	16,800	121,800
1990-91	105,000	8,400	113,400
	1,022,000	459,760	1,481,760

Schedule 4

Proposed Issue Date 12/1/81

Amount $ 640,400
Estimated Interest Rate .075

Year	Principal	Interest	Total
1981-82	0	24,015	24,015
1982-83	55,400	45,953	101,353
1983-84	65,000	41,438	106,438
1984-85	65,000	36,563	101,563
1985-86	65,000	31,688	96,688
1986-87	65,000	26,813	91,813
1987-88	65,000	21,938	86,938
1988-89	65,000	17,063	82,063
1989-90	65,000	12,188	77,188
1990-91	65,000	7,313	72,313
1991-92	65,000	2,438	67,438
	640,400	267,410	907,810

ASSESSMENT DISTRICT IMPROVEMENT FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials & Services	201,695	177,018	0	0
Capital Outlay	0	0	0	0
Total	**$ 201,695**	**$ 177,018**	**$ 0**	**$ 0**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	$ 0

HISTORY ONLY

This fund was used for street improvement contracts that arose from pre-1975 petition projects. Contract proceeds were transferred to the Road Fund.

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	701,400	701,400
Capital Outlay	0	0	0	421,000	421,000
Total	$ 0	$ 0	$ 0	$ 1,122,400	$ 1,122,400

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Assessment District Operating Fund Revenue				$ 1,122,400	$ 1,122,400
Total	$ 0	$ 0	$ 0	$ 1,122,400	$ 1,122,400

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.

WORK PLAN DESCRIPTION

Construction of at least nine (9) street improvements initiated by petition will occur in 1981-82. Bancroft Bond Sales of approximately $ 640,000 are anticipated. Short term borrowing will be provided through the sale of general obligation improvement warrants, or if funds are available, interfund loans from the Road Fund. In either case, interest on these funds will be assessed as part of the cost of the project.

MAJOR CHANGES FROM LAST YEAR

ASSESSMENT DISTRICT OPERATING FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials & Services	119,729	259,376	2,220,200	701,400
Capital Outlay	1,447,796	1,028,783	1,139,900	421,000
Total	**$ 1,567,525**	**$ 1,288,159**	**$ 3,360,100**	**$ 1,122,400**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Assessment District Operating Fund Revenue	$ 1,122,400
Total	**$ 1,122,400**

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.

505 ASSESSMENT DISTRICT OPERATING FUND

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

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	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	2,049,400	612,000
652	INTEREST EXPENCE	0	24,000
662	AWARDS AND PREMIUMS	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	170,800	65,400
TOTAL	MATERIALS AND SERVICES	$ 2,220,200	$ 701,400
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	1,139,900	421,000
740	EQUIPMENT	0	0
TOTAL	CAPITAL OUTLAY	$ 1,139,900	$ 421,000
	TOTAL REQUIREMENT	$ 3,360,100	$ 1,122,400

NOTES

652 - Interest expense for construction financing.

659 - $ 10,000 Bond sales costs, including printing, legal opinion and financial advisor.

$602,000 Repayment of short-term financing

730 - Other improvements
Construction of petition street projects.

	730 Contract	990 Engineering	Total
130th Ave (Division south)	64,000	9,600	73,600
Bush St. (113th - 116th)	46,000	6,900	52,900
SE Pine Ct (113th)	22,000	3,300	25,300
NE Alton St (61st easterly)	27,000	4,050	31,050
SE Clinton (84th)	18,000	2,700	20,700
SE Clinton (101st-103rd)	29,000	4,350	33,350
NE 119th Ave (Halsey south)	70,000	10,500	80,500
SE 144th Ave (Powell north)	85,000	15,000	100,000
SE 138th Pl (Knight south)	60,000	9,000	69,000
	421,000	65,400	486,400

990 - Other Internal Services
Engineering on petition street projects.

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION FUND
MANAGER:

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	57,000	57,000
Capital Outlay	0	0	0	380,000	380,000
Total	$ 0	$ 0	$ 0	$ 437,000	$ 437,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Bicycle Path Construction Fund				$ 437,000	$ 437,000
Total	$ 0	$ 0	$ 0	$ 437,000	$ 437,000

PURPOSE STATEMENT

Provides funds and planning for bicycle and foot paths. This fund receives 1% of State Gas Tax receipts received by Multnomah County. Funds are dedicated to the construction of bicycle paths.

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Plans anticipate construction of bicycle paths primarily through contract. Much of the bike path design work was performed in 1980-81.

MAJOR CHANGES FROM LAST YEAR

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$	$ 0	0
Materials & Services	13,155	28,066	15,000	57,000
Capital Outlay	1,141	87,074	150,000	380,000
Total	**$ 14,296**	**$ 115,140**	**$ 165,000**	**$ 437,000**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Bicycle Path Fund	$ 437,000
Total	**$ 437,000**

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 - $ 57,000 - Reimbursement to the Road Fund for engineering services.

490 BICYCLE PATH FUND

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

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	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
662	AWARDS AND PREMIUMS	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	15,000	57,000
TOTAL	MATERIALS AND SERVICES $	15,000 $	57,000
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	150,000	380,000
740	EQUIPMENT	0	0
TOTAL	CAPITAL OUTLAY $	150,000 $	380,000
	TOTAL REQUIREMENT $	165,000 $	437,000

MANAGER: Albert Mannthey

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	227,829	227,829
Materials & Services	0	0	0	159,060	159,060
Capital Outlay	0	0	0	188,000	188,000
Total	$ 0	$ 0	$ 0	$ 574,889	$ 574,889

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Inverness Fund				$ 574,889	$ 574,889
Total	$ 0	$ 0	$ 0	$ 574,889	$ 574,889

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.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Operates the Inverness Sewage treatment plant, several pump stations, and maintains several miles of sanitary sewer lines. Makes sewer taps and sewer connections to existing sewer lines.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
INVERNESS SEWAGE PLANT

INVERNESS FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 153,613	$ 186,986	$ 178,142	$ 227,829
Materials & Services	67,260	94,303	287,060	159,060
Capital Outlay	8,810	22,478	102,000	188,000
Total	**$ 229,683**	**$ 303,767**	**$ 567,202**	**$ 574,889**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Inverness Fund Revenue	$ 574,889
Total	**$ 574,889**

This organization operates and maintains the Inverness sewage treatment plant.

ENVIRONMENTAL SERVICES
402 DES INVERNESS FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	135,699	173,452
520	PART TIME	6,600	8,800
540	OVERTIME	3,400	3,500
550	PREMIUM	300	1,901
570	FRINGE	32,143	40,176
	TOTAL SALARIES WAGES & FRINGE BENEFITS $	178,142 $	227,829
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	120,000	35,000
612	PRINTING AND REPRODUCTION	150	160
613	UTILITIES	50,400	54,900
614	COMMUNICATIONS	1,010	1,100
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,500	3,000
618	REPAIRS AND MAINTENANCE	7,850	8,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	150	300
622	JANITORIAL SUPPLIES	100	200
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	200	500
625	CLOTHING AND UNIFORMS	900	1,000
626	MAINTENANCE SUPPLIES	27,000	29,400
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
662	AWARDS AND PREMIUMS	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	76,800	25,000
	TOTAL MATERIALS AND SERVICES $	287,060 $	159,060
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	17,000	0
730	OTHER IMPROVEMENTS	50,000	153,000
740	EQUIPMENT	35,000	35,000
	TOTAL CAPITAL OUTLAY $	102,000 $	188,000
	TOTAL REQUIREMENT $	567,202 $	574,889

ENVIRONMENTAL SERVICES
INVERNESS

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Maintenance Worker 2	2	2	2	2	$ 37,584	$ 8,545	$ 46,129
Sanitary Facilities Supv.	1	1	1	1	26,296	5,624	31,920
Sewage Works Operator	5	5	5	5	109,572	24,303	133,875
FULL TIME Total	8	8	8	8	173,452	38,472	211,924
PART TIME					8,800	1,056	9,856
OVERTIME					3,500	420	3,920
PREMIUM PAY					1,901	228	2,129
Total					$ 187,653	$ 40,176	$ 227,829

NOTES

520 - Part time $ 8,800
Temporary summer help

990 - Other internal services $ 25,000
Road Fund reimbursement for Accounting ($3,900), Engineering ($10,000), and shop services ($11,100).

611 - Professional Services $ 35,000 carried over from 1980-81.

730 - $153,000 carried over from 1980-81.

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES 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	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	$ 0	$ 0	$ 0	$ 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.

The $ 3,000 budgeted is for the annual audit.

WORK PLAN DESCRIPTION

This special revenue fund accounts for the revenue received through the County's contract for the operation of Glendoveer Golf Course.

MAJOR CHANGES FROM LAST YEAR

RECREATIONAL FACILITIES FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	0
Materials & Services	1,547	2,000	3,000	3,000
Capital Outlay	152,949	2,077	0	0
Total	**$ 154,496**	**$ 4,077**	**$ 3,000**	**$ 3,000**

RESOURCE SUMMARY

Resource Description	1981-82 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

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

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	3,000	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
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	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 $	3,000 $	3,000
	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 $	3,000 $	3,000

ENVIRONMENTAL SERVICES HISTORY ONLY

AIRPORT GRANT FEDERAL/STATE GRANT

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 21,761	$ 0	$ 0	0
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	**$ 21,761**	**$ 0**	**$ 0**	**$ 0**

ENVIRONMENTAL SERVICES

HUD PETITION STREET GRANT FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	0
Materials & Services	108	0	0	0
Capital Outlay	0	0	0	0
Total	**$ 108**	**$ 0**	**$ 0**	**$ 0**

ENERGY HANDBOOK GRANT

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	10,000	0	0
Capital Outlay	0	0	0	0
Total	**$ 0**	**$ 10,000**	**$ 0**	**$ 0**

ENVIRONMENTAL SERVICES

BUREAU OF OUTDOOR RECREATION FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	0
Materials & Services	40,000	0	0	0
Capital Outlay	0	3,277	0	0
Total	**$ 40,000**	**$ 3,277**	**$ 0**	**$ 0**

ENVIRONMENTAL SERVICES

HORTICULTURE INSPECTOR FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 4,839	$ 0	$ 0	$ 0
Materials & Services	159	0	0	0
Capital Outlay	0	0	0	0
Total	**$ 4,997**	**$ 0**	**$ 0**	**$ 0**

ENVIRONMENTAL SERVICES
PLANNING GRANT/CULLY-PARKROSE HISTORY ONLY FEDERAL/STATE FUND
EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials & Services	0	10,575	0	0
Capital Outlay	0		0	0
Total	**$ 0**	**$ 10,575**	**$ 0**	**$ 0**

PARKS COUNTERCYCLICAL
EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Servcies	$ 557,363	$ 0	$ 0	0
Materials & Services	194,218	0	0	0
Capital Outlay	1,911	0	0	0
Total	**$ 753,492**	**$ 0**	**$ 0**	**$ 0**

ENVIRONMENTAL SERVICES
PLANNING COUNTERCYCLICAL FEDERAL/STATE FUND
EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 22,361	$ 0	$ 0	0
Materials & Services	3,628	0	0	0
Capital Outlay	0	0	0	0
Total	**$ 26,043**	**$ 0**	**$ 0**	**$ 0**

ENVIRONMENTAL SERVICES
TRI-MET GRANT
EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 4,995	$ 0	$ 0	0
Materials & Services	924	0	0	0
Capital Outlay	0	0	0	0
Total	**$ 5,919**	**$ 0**	**$ 0**	**$ 0**

ENVIRONMENTAL SERVICES
TRAFFIC FLOW STUDY GRANT FEDERAL/STATE GRANT
EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials & Services	0	41,147	38,880	0
Capital Outlay	0	0	0	0
Total	**$ 0**	**$ 14,147**	**$ 38,880**	**$ 0**

HISTORY ONLY

ENVIRONMENTAL SERVICES
MARINE BOARD GRANT
EXPENDITURE SUMMARY

FEDERAL/STATE GRANT

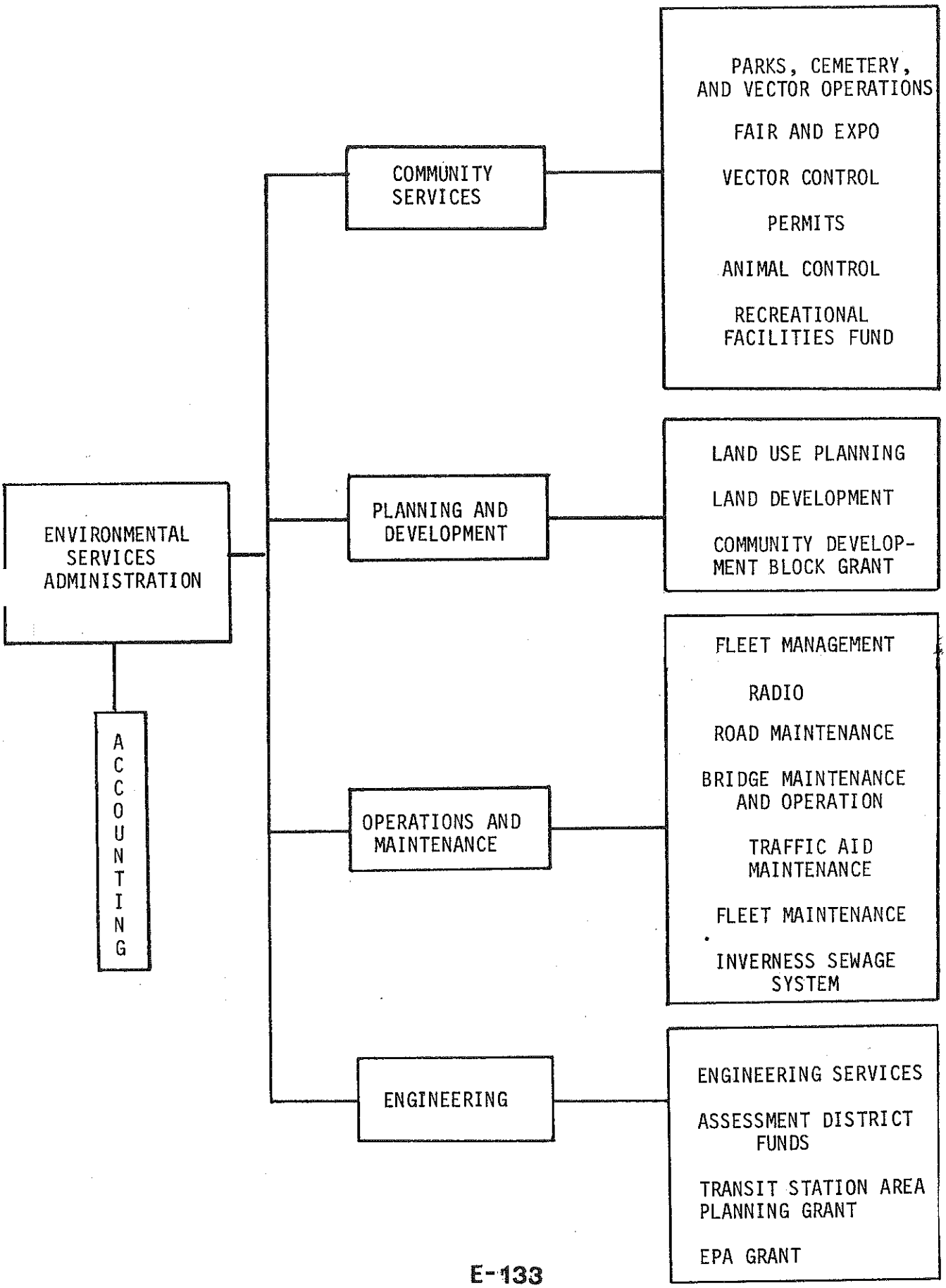
Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	0
Materials & Services	0	1,624	0	0
Capital Outlay	0	0	0	0
Total	**$ 0**	**$ 1,624**	**$ 0**	**$ 0**

ENVIRONMENTAL SERVICES
ROCKY BUTTE SHOP RELOCATION
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	$ 0	$ 0	0
Materials & Services	400	316	0	0
Capital Outlay	0	0	0	0
Total	**$ 400**	**$ 316**	**$ 0**	**$ 0**

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	7	209,386	20,498	820	230,704	0	230,704
Purchasing	17	386,349	43,705	3,100	433,154	4,996	428,158
Elections	17	537,494	1,119,175	0	1,656,669	221,130	1,435,539
Assessment and Taxation	143	53,838	1,403,121	14,720	5,071,679	981,930	4,089,749
Facilities and Property Mgmt.	45	200,880	2,388,355	5,500	3,594,735	28,163	3,566,572
Communications	19	407,918	256,559	2,000	666,477	3,359	663,118
SUBTOTAL	248	6,395,865	5,231,413	26,140	11,653,418	1,239,578	10,413,840
TAX TITLE LAND SALES FUND							
Expenditures - SUBTOTAL	0	0	183,500	0	183,500	0	183,500
EMERGENCY COMMUNICATIONS FUND							
Expenditures - SUBTOTAL	0	0	431,031	0	431,031	0	431,031
FEDERAL/STATE FUND							
Tax Plan Implementation							
SUBTOTAL	5	93,373	22,562	0	115,935	17,384	98,551
DEPARTMENTAL TOTAL	253	6,489,238	5,868,506	26,140	12,383,884	1,256,962	11,126,922

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING

MANAGER: Don Rocks

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	209,386	0	0	0	209,386
Materials & Services	20,498	0	0	0	20,498
Capital Outlay	820	0	0	0	820
Total	$ 230,704	$ 0	$ 0	$ 0	$ 230,704

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	$ 230,704	0	0	0	$ 230,704
Total	$ 230,704	$ 0	$ 0	$ 0	$ 230,704

PURPOSE STATEMENT

This office provides central management and direction to the Department of Administrative Services. It provides information and assistance to the County Executive and Board of County Commissioners regarding policy issues that affect the department. It also provides clerical and support functions that serve all DAS divisions housed in the Ford Building; these functions include acctg., word processing, typing, reception and payroll services.

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.
- Implementation of the purchasing inventory control system
- Space planning activities
- Completion of construction projects
- Implementation of a new word processing system
- Budget planning and management

MAJOR CHANGES FROM LAST YEAR

The position of Deputy Director has been eliminated, and the Management Assistant position increased from part time to full time. One Office Assistant 2 position has been added to this unit.

Accounting functions provided by an Administrative Specialist 1 and an Office Assistant 2 have been transferred to the Facilities and Property Management Division.

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 102,385	118,940	260,239	209,386
Materials & Services	147,807	20,488	40,513	20,498
Capital Outlay	0	0	1,570	820
Total	**$ 250,192**	**$ 139,428**	**$ 302,322**	**$ 230,704**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	$ 230,704
Total	**$ 230,704**

ADMINISTRATIVE SERVICES
ADMINISTRATION

DAS GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	165,745	144,902
520	PART TIME	0	0
540	OVERTIME	0	1,026
550	PREMIUM	59,587	31,452
570	FRINGE	34,907	32,006
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	260,239 $	209,386
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	10,970	2,600
612	PRINTING AND REPRODUCTION	3,400	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	8,400	9,408
618	REPAIRS AND MAINTENANCE	0	200
620	POSTAGE	500	0
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	4,800	2,000
633	LOCAL TRAVEL AND MILEAGE	0	290
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
653	REFUNDS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	643	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	8,800	0
TOTAL	MATERIALS AND SERVICES $	40,513 $	20,498
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,570	820
TOTAL	CAPITAL OUTLAY $	1,570 $	820
	TOTAL REQUIREMENT $	302,322 $	230,704

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Executive Program Director	1	1	1	1	$ 43,272	$ 8,395	$ 51,667
Management Assistant	1	1	1	1	23,272	5,589	28,861
Office Assistant 2	0	0	4	4	58,627	13,923	72,550
Office Assistant 4	0	0	1	1	19,731	3,976	23,707
Administrative Spec. 1	0	0	1*	0			
Administrative Technician	1	1	0	0			
Deputy Director	0	0	1	0			
Office Assistant 3	1	1	0	0			
*Transferred to Facilities and Property Management Division.							
FULL TIME Total	4	4	9	7	$ 144,902	$ 31,883	$ 176,785
PART TIME					0	0	0
OVERTIME					1,026	123	1,149
PREMIUM PAY					31,452	0	31,452
Total					$ 177,380	$ 32,006	$ 209,386

NOTES

611 - Professional Services $ 2,600
This covers the cost of emergency secretarial coverage ($2,600).

631 - Education and travel $ 2,000
This includes training and travel for all DAS divisions except Assessment and Taxation, and Elections.

633 - Local travel and mileage $ 290
This covers bus passes for two exempt employees.

740 - Equipment $ 820
This will replace one typewriter.

ADMINISTRATIVE SERVICES
PURCHASING
MANAGER: Sherry Jacox

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	386,349	0	0	0	386,349
Materials & Services	43,705	0	0	0	43,705
Capital Outlay	3,100	0	0	0	3,100
Total	$ 433,154	$ 0	$ 0	$ 0	$ 433,154

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Outside Purchasing Fees	$ 6,500	0	0	0	$ 6,500
Public Safety Sales	15,000	0	0	0	15,000
Capital Equip. Sales	4,500	0	0	0	4,500
Miscellaneous Sales	500	0	0	0	500
General Revenues	$ 406,654	0	0	0	$ 406,654
Total	$ 433,154	$ 0	$ 0	$ 0	$ 433,154

PURPOSE STATEMENT

Purchasing is responsible for the administration of the County procurement system. As in past years, this includes procuring materials, supplies and services for county units, negotiating equipment leases and operating a Central Stores that serves County units and 65 outside agencies (fire and school districts).

In addition, as a result of reorganization within the Department of Administrative Services, the Purchasing Division will be responsible for the fixed asset system, housed in the Property and Asset Management Division in 1980-81.

Functions are mandated by ORS 279 (Public Contracting), ORS 146.125 (Disposition of Personal Property), and Multnomah County P.C.R.B. rules.

WORK PLAN DESCRIPTION

The Purchasing Division will provide the following services:

- Processing 18,000 requisitions per year.
- Delivering materials and supplies to the County units.
- Processing 5,500 requisitions annually for purchases from Central Stores.
- Controlling the Central Stores inventory.
- Keeping track of all County-owned property through computer-based fixed assets system.
- Holding semi-annual auctions of surplus and unclaimed personal property.
- Conducting an annual inventory of Central Stores stock and fixed assets.
- Administration of the contract compliance program.
- In total, procuring $13 million worth of products and services for the County.

In 1981-82, new emphasis will be put on the following:

- Increasing the County's ability to meet new federal regulations for an expanded minority business enterprise (MBE) program, allowing a continuation of $2-3 million in federal grants
- Continuing development of the automated purchasing and inventory control system expected to be partially operational by the end of 1981-82.
- Modifying the fixed assets inventory control system to interface with the automated purchasing and inventory control system.

MAJOR CHANGES FROM LAST YEAR

Major changes include the transfer of the fixed asset management system to the Purchasing Division from the Property and Asset Management Division. With the addition of these new responsibilities, the Purchasing Director's position has been reclassified to Program Manager 1.

In addition, one position has been added -- an Administrative Specialist 2 to administer an expanded Minority Business Enterprise program -- and one position deleted -- an Office Machine Technician, no longer needed because most County-owned machines are now on maintenance contracts.

ADMINISTRATIVE SERVICES
PURCHASING

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 203,789	$ 222,262	$ 242,644	386,349
Materials & Services	25,125	32,029	20,934	43,705
Capital Outlay	1,521	624	1,500	3,100
Total	**$ 230,435**	**$ 254,915**	**$ 265,078**	**$ 433,154**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Outside Purchasing Fees	$ 6,500
Public Safety Sales	15,000
Capital Equipment Sales	4,500
Miscellaneous Sales	500
General Revenues	$ 406,654
Total	**$ 433,154**

ADMINISTRATIVE SERVICES
PURCHASING

DAS GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	193,393	309,915
520	PART TIME	0	0
540	OVERTIME	0	732
550	PREMIUM	0	0
570	FRINGE	49,251	75,702
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	242,644 $	386,349
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	2,000	17,209
612	PRINTING AND REPRODUCTION	1,950	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	300	0
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	3,000	3,450
621	OFFICE SUPPLIES	3,000	4,700
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	100
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	3,700	7,500
653	REFUNDS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,234	4,996
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	20,934 $	43,705
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,500	3,100
TOTAL	CAPITAL OUTLAY $	1,500 $	3,100
	TOTAL REQUIREMENT $	265,078 $	433,154

GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Specialist 1	1	1	1	2*	$ 50,132	10,479	60,611
Administrative Specialist 2	1	1	1	1	25,035	5,533	30,568
Administrative Technician	1	2	2	2	37,303	9,707	47,010
Office Assistant 1	3	1	2	1	11,634	3,140	14,774
Office Assistant 2	2	3	3	5*	70,210	18,705	88,915
Office Assistant 3	0	0	0	1	17,894	4,384	22,278
Program Manager 1	0	0	0	1	28,803	6,911	35,714
Warehouse Worker	3	2	2	3*	48,629	12,396	61,025
Warehouse Worker/Chief	1	1	1	1	20,128	4,506	24,634
Office Machine Technician	1	1	1	0			
Office Assistant 4	1	1	1	0			
* One position transferred from Property & Asset Management.							
FULL TIME Total	14	13	14	17	$ 309,915	$ 75,614	385,529
PART TIME					0	0	0
OVERTIME					732	88	820
PREMIUM PAY					0	0	0
Total					$ 310,647	$ 75,702	$ 386,349

NOTES

NOTES

611 - Professional Services $ 17,209
This includes temporary staff to assist in conversion to automated inventory/purchasing system ($2,000), and to assist with auction sales ($4,209); it also covers the projected cost of a contract for MBE certification services ($11,000).

612 - Printing and reproduction $ 3,000
Includes costs for purchasing and fixed assets sections.

626 - Maintenance Supplies $100
Decrease due to reduction of Office Machine Technician function.

659 - Miscellaneous $ 7,500
This provides advertisements for bids ($5,000) and auctions ($2,500).

740 - Equipment $ 3,100
Includes cost of battery for Central Stores truck ($1,600), and office equipment ($1,500).

ADMINISTRATIVE SERVICES
ELECTIONS
MANAGER: Bill Radakovich

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	537,494	0	0	0	537,494
Materials & Services	1,119,175	0	0	0	1,119,175
Capital Outlay	0	0	0	0	0
Total	$ 1,656,669	$ 0	$ 0	$ 0	$ 1,656,669

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Election Cost Reimburse.	195,045	0	0	0	195,045
Registrar Filing & Sales	11,700	0	0	0	11,700
General Revenues	1,449,924	0	0	0	1,449,924
Total	$ 1,656,669	$ 0	$ 0	$ 0	$ 1,656,669

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 340,000 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 525 precincts; 5) compiling ballot information on offices, candidates and measures from state, county, cities and districts; 6) establishing polling places for each election, and recruiting and training 2,800 election board members to staff polling places; 7) testing ballot configurations and printing runs for accuracy; and 8) counting ballots on election day.

WORK PLAN DESCRIPTION

The biennial primary election will be held in May 1982. In addition, funds are included to provide four special district elections, including the annual district election in March 1982 for boards of directors for special districts, e.g., schools, community colleges, the educational service district and fire and water districts.

Special requirements for 1981-82 include the reduction and consolidation of election precincts from 725 to 525. In addition, reapportionment of legislative districts will require the alignment of some, if not all, of the County's precinct boundaries.

MAJOR CHANGES FROM LAST YEAR

Funds will be needed in 1981-82 to implement the reduction of precincts and reapportionment of boundaries.

In addition to the annual special district election, the other major election will be the biennial primary election in May 1982.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 426,257	$ 463,947	$ 477,615	537,494
Materials & Services	830,924	882,081	859,909	1,119,175
Capital Outlay	595	2,373	1,420	0
Total	**$ 1,257,776**	**$ 1,348,401**	**$ 1,338,944**	**$ 1,656,669**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Election Cost Reimbursements	$ 195,045
Registrar Filing and Sales	11,700
General Revenues	1,449,924
Total	**$ 1,656,669**

ADMINISTRATIVE SERVICES
ELECTIONS

DAS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	266,066	332,584
520	PART TIME	96,797	75,152
540	OVERTIME	35,963	39,972
550	PREMIUM	0	0
570	FRINGE	78,789	89,786
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	477,615 $	537,494
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	218,173	197,511
612	PRINTING AND REPRODUCTION	346,175	505,757
613	UTILITIES	0	0
614	COMMUNICATIONS	6,799	10,238
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	745	895
620	POSTAGE	27,555	72,830
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	2,000
633	LOCAL TRAVEL AND MILEAGE	750	1,335
651	SPACE RENTALS	12,083	12,430
659	MISCELLANEOUS	84,574	75,260
653	REFUNDS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	138,187	217,921
960	MOTOR POOL SERVICES	2,492	3,209
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	859,909 $	1,119,175
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,420	0
TOTAL	CAPITAL OUTLAY $	1,420 $	0
	TOTAL REQUIREMENT $	1,338,944 $	1,656,669

GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Specialist 2	2	2	2	2	$ 63,266	$ 12,591	$ 75,857
Election Coordinator/Supv.	2	2	2	2	43,869	9,818	53,687
Office Assistant 2	6	6	7	7	101,143	24,725	125,868
Office Assistant 3	2	3	3	3	53,202	12,235	65,437
Program Manager 2	1	1	1	1	34,335	7,294	41,629
Warehouse Worker	1	1	1	1	16,641	4,375	21,016
Warehouse Worker/Chief	1	1	1	1	20,128	4,935	25,063
Computer Operator 1	1	0	0	0			
Office Assistant 1	1	1	0	0			
FULL TIME Total	17	17	17	17	$ 332,584	$ 75,973	$ 408,557
PART TIME					75,152	9,017	84,169
OVERTIME					39,972	4,796	44,768
PREMIUM PAY					0	0	0
Total					$ 447,708	$ 89,786	$ 537,494

NOTES

NOTES

611 - Professional Services $ 197,511
This covers the cost of election board workers for all elections budgeted.

612 - Printing and reproduction $ 505,757
This includes funds for primary election ballots ($384,260), and sample ballots ($13,332); special district election ballots ($52,803); ballot card stock ($28,599); precinct maps ($10,411); signs, forms and precinct polling place lists ($5,936); and other general office printing ($10,416).

620 - Postage $ 72,830
This covers notification of boundary changes due to reapportionment, certificates of registration, absentee ballots, notices to board workers, voter inactivity notices and other miscellaneous mailings.

633 - Local travel and mileage $ 1,335
Includes funds for pick-up of election materials and bus passes for exempt employees.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
MANAGER: Jim Wilcox

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	3,653,838	93,373	0	0	3,747,211
Materials & Services	1,403,121	22,562	0	0	1,425,683
Capital Outlay	14,720	0	0	0	14,720
Total	$ 5,071,679	$ 115,935	$ 0	$ 0	$ 5,187,614

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Marriage License Fees	$ 130,000				$ 130,000
Passport Application Fees	18,000				18,000
Assessor Fees	35,000				35,000
Records Revenue	700,000				700,000
Other Licenses	10,200				10,200
Marriage Ceremony	1,000				1,000
General Revenues	4,177,479				4,177,479
State Tax Plan Revenues		$ 115,935			115,9??
Total	$ 5,071,679	$ 115,935	$ 0	$ 0	$ 5,187,614

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 Chapters 305-312 and Chapter 321 mandate the following functions, subject to the supervisory authority of the Oregon Department of Revenue: 1) provide valuations for all assessable property in the County that result in equitable distribution of the tax burden; 2) maintain ownership records for all assessable property in the County and administer tax exemption provisions in order to identify taxpayers; 3) calculate, bill and collect taxes, distributing collections to 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 and car rental taxes, collection of the County "911" tax.

VISION SUMMARY

WORK PLAN DESCRIPTION

1. Continue to assess real and personal property, maintain property ownership records and collect property taxes in accordance with state law.

2. Continue to issue licenses as required by state law and county ordinance.

3. Continue to collect Car Rental, Transient Lodging and "911" tax as required by county ordinance.

4. Continue to administer state property tax relief plan.

5. Work with State Department of Revenue to establish a tax equalization plan that provides property tax equity and potential cost savings.

6. Continue to build property characteristics computer file to enhance computer-assisted property appraisal.

MAJOR CHANGES FROM LAST YEAR

The Assessment and Taxation Division implemented three major system improvements during the 1980-81 budget year. Because the changes became effective during the year, their full cost savings will not be realized until the 1981-82 budget.

These system changes are as follows:

1. Implementation of an improved computer-assisted appraisal system which resulted in a reduction of 12 Appraisers and 1 Financial Technician

2. Installation of a new tax payment processing system which allowed a reduction of 11 office staff

3. Development and implementation of a computer-assisted deed processing system which resulted in a reduction of 7 staff.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	3,094,993	3,552,960	3,477,635	3,653,838
Materials & Services	1,097,238	1,577,184	1,124,666	1,403,121
Capital Outlay	56,462	38,289	34,612	14,720
Total	$ 4,248,693	$ 5,168,433	$ 4,636,913	$ 5,071,679

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Marriage License Fees	$ 130,000
Passport Application Fees	18,000
Assessor Fees	35,000
Records Revenue	700,000
Other Licenses	10,200
Marriage Ceremony	1,000
General Revenues	4,177,479
Total	$ 5,071,679

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
DAS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	2,772,170	2,902,852
520	PART TIME	41,335	64,773
540	OVERTIME	4,000	838
550	PREMIUM	4,800	4,200
570	FRINGE	655,330	681,175
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 3,477,635	$ 3,653,838
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	174,111	44,480
612	PRINTING AND REPRODUCTION	71,264	54,908
613	UTILITIES	0	0
614	COMMUNICATIONS	29,044	25,345
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	18,256	20,400
618	REPAIRS AND MAINTENANCE	6,286	30,820
620	POSTAGE	98,572	124,488
621	OFFICE SUPPLIES	10,285	16,181
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,000	0
624	MINOR EQUIPMENT AND TOOLS	480	1,000
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	9,545	11,430
633	LOCAL TRAVEL AND MILEAGE	82,340	74,639
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	20,130	17,500
653	REFUNDS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	600,883	981,311
960	MOTOR POOL SERVICES	1,470	619
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 1,124,666	$ 1,403,121
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	34,612	14,720
TOTAL	CAPITAL OUTLAY	$ 34,612	$ 14,720
	TOTAL REQUIREMENT	$ 4,636,913	$ 5,071,679

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	1	1	1	1	$ 20,838	$ 5,324	$ 26,162
Administrative Spec. 1	3	3	3	4	101,030	21,806	122,836
Administrative Spec. 2	3	2	2	2	59,884	12,091	71,975
Drafter	4	4	4	2	47,774	11,630	59,404
Finance Specialist 1	1	1	1	1	25,363	6,052	31,415
Finance Specialist Supv.	1	1	1	1	26,037	5,617	31,654
Finance Technician	3	3	4	3	60,613	13,495	74,108
Office Assistant 1	18	17	17	7	86,264	22,391	108,655
Office Assistant 2	42	50	49	46	689,894	172,450	862,344
Office Assistant 3	12	10	9	10	167,335	39,529	206,864
Office Assistant 4	2	2	5	5	94,866	21,319	116,185
Operations Supervisor 1	1	5	5	4	84,795	19,661	104,456
Personal Property Tax Coll.	3	3	3	2	39,536	10,306	49,842
Program Manager 1	2	3	3	3	87,394	19,283	106,677
Program Manager 2	2	1	1	1	32,324	6,729	39,053
Program Manager 3	1	1	1	1	38,449	7,661	46,110
Property Appraiser	58	53	50	40	954,230	214,725	1,168,955
Property Appraiser/Chief	4	3	3	3	88,469	18,695	107,164
Property Appraiser Supv.	10	11	10	7	197,757	43,890	241,647
Chief Tax Cashier	1	0	0	0			
Drafter/Chief	1	1	0	0			
Exemption Supervisor	1	0	0	0			
Management Assistant	0	1	1	0			
Office Machine Operator 1	1	0	0	0			
Program Staff Assistant	1	1	1	0			
Programmer Analyst 2	2	0	0	0			
Property Appraiser (part-time)	0	0	2	0			
Public Service Coordinator	1	0	0	0			
Records Supervisor	1	0	0	0			
FULL TIME Total	180	177	176	143	2,902,852	$ 672,654	$3,575,506
PART TIME					64,773	7,919	72,692
OVERTIME					838	98	936
PREMIUM					4,200	504	4,704
TOTAL					2,972,663	681,175	3,653,838

NOTES

611 - Professional Services $ 44,480
This covers the cost of contracts for evaluation of computer-assisted valuation techniques ($5,000), technical assistance in trending techniques ($3,000), management team building ($2,000), data processing support for legislative changes ($10,000), industrial appraisals ($18,480), and revisions to payment processing system ($6,000).

618 - Repairs and maintenance $ 30,820
This includes repairs to the payment processing system ($19,620), and other equipment maintenance contracts.

631 - Education and travel $ 11,430
This covers the cost of staff travel for and registration at professional conferences.

659 - Miscellaneous $ 17,500
Includes advertising expenses and books and publications including the Daily Journal of Commerce ($15,000), ORS ($500).

740 - Equipment $ 14,720
Includes office equipment and furniture ($9,720), two microfiche reader/printers ($4,000), and one cash register ($1,000).

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION-TAX PLAN IMPLEMENTATION FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	29,048	69,456	93,373
Materials & Services	0	2,942	46,838	22,562
Capital Outlay	0	0	0	0
Total	$ 0	$ 31,990	$ 116,294	$ 115,935

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue	
State Tax Plan Implementation Grant	$ 115,935
Total	$ 115,935

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.

ADMINISTRATIVE SERVICES
PROPERTY TAX RELIEF

DAS FEDERAL/STATE PROGRAM FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	54,328	73,550
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	15,128	19,823
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	69,456 $	93,373
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	14,750	0
612	PRINTING AND REPRODUCTION	820	700
613	UTILITIES	0	0
614	COMMUNICATIONS	1,215	1,228
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	400	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	7,500	2,250
621	OFFICE SUPPLIES	1,400	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	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	5,556	0
653	REFUNDS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	15,197	17,384
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 $	46,838 $	22,562
	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 $	116,294 $	115,935

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION-Tax Plan Implementation
FEDERAL/STATE FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Office Assistant 2	0	0	4	4	$ 56,004	$ 15,028	$ 71,032
Office Assistant 4	0	0	1	1	17,546	4,795	22,341
FULL TIME Total	0	0	5	5	73,550	19,823	93,373
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 73,550	$ 19,823	$ 93,373

NOTES

ADMINISTRATIVE SERVICES
FACILITIES AND PROPERTY MANAGEMENT
MANAGER: Wayne George

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	1,200,880	0	0	0	1,200,880
Materials & Services	2,388,355	0	0	183,500	2,571,855
Capital Outlay	5,500	0	0	0	5,500
Total	$ 3,594,735	$ 0	$ 0	$ 183,500	$ 3,778,235

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Recycling - Paper	1,500	0	0	0	$ 1,500
Property Mgmt Sales	9,600	0	0	0	9,600
Property Mgmt Fees	100	0	0	0	100
Tiffany Food Services	5,500	0	0	0	5,500
Tax Exemption Refund	18,000	0	0	0	18,000
Property/Space Rentals	360,000	0	0	0	360,000
Service Reimbursements		214,324	43,625	193,464	451,413
General Revenues	2,748,622	0	0	0	2,748,622
Dedicated Revenue	0	0	0	183,500	183,500
Total	$ 3,143,322	$ 214,324	$ 43,625	$ 376,964	$ 3,778,235

PURPOSE STATEMENT

The Facilities and Property Management Division is responsible for the safe and efficient operation, maintenance and improvements (including construction) to 57 County-owned and leased facilities. As in prior years, the Division is responsible for providing physical planning, remodeling, building code compliance, and relocation, as well as construction and major improvements.

In addition, in 1981-82, the Division will assume responsibility for the real property activities (including Tax Title) of the Property and Assets Management Division and the Electricians currently housed in the Department of Environmental Services.

WORK PLAN DESCRIPTION

The Facilities and Property Management Division will do the following:

- provide janitorial services, either directly or on a contractual basis, for 18 County facilities.
- Carry out an ongoing preventive maintenance program involving general repairs to the physical plant, HVAC, and electrical systems.
- Prepare specifications for and monitor all phases of budgeted construction projects.
- Initiate sale or repurchase of tax-foreclosed property and sale, development or preservation of County-owned surplus real property in accordance with new County policies and procedures.

MAJOR CHANGES FROM LAST YEAR

In 1981-82, the Division will assume responsibility for real property management (transferred from the Property and Assets Management Division); two positions -- an Administrative Specialist 1 and an Administrative Specialist 2 -- are involved. Accounting functions, provided by an Administrative Specialist 1 and an Office Assistant 2, have been transferred into the Division from the Administration and Planning Unit. An Administrative Technician position has been upgraded to provide in-house space planning and capability to monitor small construction jobs.

The Division will also assume responsibility for those Electricians currently housed in the Department of Environmental Services, who do primarily DAS work.

Other personnel changes include the elimination of 7 custodial positions through attrition and the reduction of 5 Plant Maintenance Engineers, no longer needed because of the conversion of the Edgefield Manor boiler. It is estimated that the conversion to a low pressure boiler will save $200,000 in personal service and utility costs in 1981-82.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	1,007,688	890,818	921,044	1,200,880
Materials & Servcies	1,518,609	2,049,096	1,552,936	2,388,355
Capital Outlay	7,536	1,529	0	5,500
Total	$ 2,533,832	$ 2,941,443	$ 2,473,980	$ 3,594,735

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Recycling - Paper	$ 1,500
Property Mgmt. Sales	9,600
Property Management Fees	100
Tiffany Food Services	5,500
Tax Exemption Refund	18,000
Property/Space Rentals	360,000
Service Reimbursements	451,413
General Revenues	2,748,622
Total	$ 3,594,735

ADMINISTRATIVE SERVICES
FACILITIES AND PROPERTY MANAGEMENT
DAS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	728,014	959,017
520	PART TIME	0	7,637
540	OVERTIME	10,478	10,289
550	PREMIUM	8,695	1,479
570	FRINGE	173,857	222,458
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 921,044	$ 1,200,880
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	369,927	365,855
612	PRINTING AND REPRODUCTION	2,050	2,255
613	UTILITIES	1,023,084	1,176,720
614	COMMUNICATIONS	5,500	12,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,700	0
618	REPAIRS AND MAINTENANCE	56,806	52,506
620	POSTAGE	1,072	2,072
621	OFFICE SUPPLIES	3,075	3,200
622	JANITORIAL SUPPLIES	25,000	51,210
623	OPERATING SUPPLIES	11,600	31,748
624	MINOR EQUIPMENT AND TOOLS	450	1,150
625	CLOTHING AND UNIFORMS	1,950	1,200
626	MAINTENANCE SUPPLIES	37,000	37,500
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	565,276
659	MISCELLANEOUS	0	57,500
653	REFUNDS	0	0
652	INTEREST EXPENSE	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	2,244	0
960	MOTOR POOL SERVICES	11,478	28,163
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 1,552,936	$ 2,388,355
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	5,500
TOTAL	CAPITAL OUTLAY	$ 0	$ 5,500
	TOTAL REQUIREMENT	$ 2,473,980	$ 3,594,735

ADMINISTRATIVE SERVICES
FACILITIES AND PROPERTY MANAGEMENT GENERAL FUND
PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec. 1	3	1	1	3*	73,852	17,014	90,866
Administrative Spec. 2	0	0	0	1***	24,325	5,783	30,108
Carpenter-Maintenance	3	5	5	4	93,156	21,054	114,210
Carpenter/Lead	0	0	0	1	24,359	4,993	29,352
Custodian 1	29	25	22	14	213,108	52,132	265,240
Custodian Supervisor	2	2	2	1	19,601	4,486	24,087
Electrician	0	0	0	6**	177,270	38,780	216,050
Electrician/Lead	0	0	0	1**	31,905	6,717	38,622
Office Assistant 2	0	0	0	2****	28,278	6,685	34,963
Plant Maintenance Engineer	13	12	12	7	162,257	36,625	198,882
Plant Maintenance Supv.	1	1	1	1	25,829	5,564	31,393
Program Manager 1	1	0	1	1	28,814	7,651	36,465
Program Supervisor	0	0	1	1	25,673	5,863	31,536
Administrative Technician	2	0	1	0			
Office Assistant 1	0	1	1	0			
Custodian 2	4	3	0	2	30,590	6,948	37,538
Administrative Assistant	0	1	0	0			
Clerk-typist 1	1	0	0	0			
Clerk-typist 2	1	0	0	0			
Steno Clerk 1	1	0	0	0			
Stores Clerk	1	0	0	0			
FULL TIME Total	62	51	47	45	959,017	220,295	1,179,312
PART TIME					7,637	750	8,387
OVERTIME					10,289	1,235	11,524
PREMIUM					1,479	178	1,657
				TOTAL	978,422	222,458	1,200,880

* One position transferred from Admin. & Planning; one position transferred from Prop. & Asset Mgmt.

**Transferred from DES.

***One position transferred from DAS Property and Asset Management Division.

**** One position transferred from DAS Admin. and Planning.

NOTES

611 - Professional Services $ 365,855
This includes funds for custodial contracts ($262,747), consultants for elevator and HVAC problems ($7,500) and feasibility studies ($7,050), alarm systems ($9,765), pest control ($2,435), security guards ($1,350), elevator maintenance contracts ($ 73,033), maintenance contracts for time recorders ($675), and inspection fees ($1,300).

613 - Utilities $ 1,176,720
This covers heating and electrical bills for nearly all County owned buildings. Utility costs are projected to increase 20% in 1981-82.

622 - Janitorial supplies $ 51,210
Reflects increased cost of paper and cleaning supplies.

623 - Operating supplies $ 31,748
Increased cost reflects transfer of electricians from DES to this division; their operating supplies ($19,398) include wiring and electrical supplies.

651 - Space rentals $ 565,276
This covers rentals for County offices including the J.K. Gill Building, Oregon Bank Building, 620 Building, Forestry Building, and Lloyd Center, and for County leased parking areas.

659 - Miscellaneous $ 57,500
Transferred from Property and Assets Management Division to cover taxes on County-owned and leased property.

NOTES

FACILITIES AND PROPERTY MANAGEMENT SERVICE REIMBURSEMENTS*

BY FUND AND ORGANIZATION

Federal/State Fund	
Mental Health	$ 144,654
Food Stamps	6,250
MCCAA	41,031
Pharmacy Stores	2,025
Columbia Villa	3,916
Emergency Services	2,300
Project Health	8,576
Emergency Management	1,172
Crime Prevention	3,500
DA Support Enforcement	550
Juvenile Court Subsidy	350
TOTAL FEDERAL/STATE FUND	$ 214,324
Road Fund	
Accounting	$ 725
Engineering	32,000
Maintenance	10,900
TOTAL ROAD FUND	$ 43,625
Animal Control Fund	$ 118,000
Data Processing Fund	$ 75,464
TOTAL SERVICE REIMBURSEMENTS	$ 451,413

* These are service reimbursements that appear throughout the budget as line item 970 Building Management Services.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 0	0	$ 0	0
Materials & Services	76,668	87,236	65,500	183,500
Capital Outlay	0	0	0	0
Total	**$ 76,668**	**$ 87,236**	**$ 65,500**	**$ 183,500**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenues	$ 183,500
Total	**$ 183,500**

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 $175,000 which is appropriated in line item 659, Miscellaneous.

In 1981-82, the fund will be managed by staff of the Facilities and Property Management Division.

ADMINISTRATIVE SERVICES
DAS TAX TITLE LAND SALES TRUST FUND

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

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	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	175,000
653	REFUNDS	7,000	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	65,500 $	183,500
	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 $	183,500

ADMINISTRATIVE SERVICES
COMMUNICATIONS
MANAGER: John Loewen

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	407,918	0	0	0	407,918
Materials & Services	256,559	0	0	431,031	687,590
Capital Outlay	2,000	0	0	0	2,000
Total	$ 666,477	$ 0	$ 0	$ 431,031	$ 1,097,508

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Joint System	24,200	0	0	0	$ 24,200
Centrex Users Fees	10,000	0	0	0	10,000
Recording Fees	2,800	0	0	0	2,800
General Revenues	617,437	0	0	0	617,437
Telephone Excise Tax	12,040	0	0	431,031	443,071
Total	$ 666,477	$ 0	$ 0	$ 431,031	$ 1,097,508

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; conducting 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.

WORK PLAN DESCRIPTION

The Communications Division will have the following objectives in 1981-82:

- Implementation of the 911 system
- Inventory of all telecommunications systems
- Updating the toll management system for improved efficiency
- Planning for a Centrex system replacement
- Processing daily telco change orders and requests for assistance
- Cataloguing and filing the daily Book of Records
- Inventory, storing and microfilming of County records
- Monitoring and producing County publications and signs

MAJOR CHANGES FROM LAST YEAR

During the first half of 1981-82, the Division Director will devote 30% of his time to development and implementation of the first phase of the 911 system, in accordance with a modified agreement between the County and the City of Portand.

Also during 1981-82, the new toll management system, designed to reduce the County's long-distance phone bills by as much as 20%, will be fully operational.

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	$ 314,359	407,918
Materials & Services	0	0	298,916	256,559
Capital Outlay	0	0	0	2,000
Total	**$ 0**	**$ 0**	**$ 613,275**	**$ 666,477**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Centrex System - City of Portland	$ 24,200
Centrex User Fees - Other external organizations	10,000
Recording Fees	2,800
Telephone Execise Tax	12,040
General Revenues	617,437
Total	**$ 666,477**

ADMINISTRATIVE SERVICES
675 COMMUNICATIONS

600 DAS GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	254,313	326,547
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	1,438
570	FRINGE	60,046	79,933
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	314,359 $	407,918
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	53,300	17,600
612	PRINTING AND REPRODUCTION	32,425	27,500
613	UTILITIES	0	0
614	COMMUNICATIONS	44,743	46,300
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,700	1,500
620	POSTAGE	133,200	135,754
621	OFFICE SUPPLIES	2,800	2,580
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	28,270	21,715
624	MINOR EQUIPMENT AND TOOLS	200	251
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
653	REFUNDS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,278	3,359
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	298,916 $	256,559
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	2,000
TOTAL	CAPITAL OUTLAY $	0 $	2,000
	TOTAL REQUIREMENT $	613,275 $	666,477

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Specialist 2	0	0	2	2	$ 53,278	$ 12,086	$ 65,364
Microfilm Operator	0	0	7	7	116,695	28,213	144,908
Microfilm Operator/Supv.	0	0	1	1	22,970	5,391	28,361
Office Assistant 1	0	0	2	2	24,789	6,124	30,913
Office Assistant 2	0	0	4	4	54,128	16,360	70,488
Office Assistant 4	0	0	0	1	17,748	3,658	21,406
Program Manager 1	0	0	1	1	28,961	6,928	35,889
Office Assistant 3	0	0	1	0			
REGULAR PART TIME							
Office Assistant 2	0	0	0	1	7,978	1,000	8,978
FULL TIME Total	0	0	18	19	326,547	79,760	406,307
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					1,438	173	1,611
Total					$ 327,985	$ 79,933	$ 407,918

NOTES

611 - Professional Services $ 17,600
Includes funds for historic and graphic exhibits ($10,500), photo processing ($2,500), graphics ($3,000), art rental ($1,000), and a contract for a fire detector system in Records ($600).

620 - Postage $ 135,754
This covers County-wide postage costs.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	480,605	431,031
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 480,605	$ 431,031

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue	$ 431,031
Total	$ 431,031

611 - Professional Services $ 431,031

This represents the amount of expenditures anticipated for the 911 emergency communications system in 1981-82.

ADMINISTRATIVE SERVICES
TELEPHONE EXCISE TAX

DAS EMERGENCY COMMUNICATIONS FUND

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

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	480,605	431,031
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
653	REFUNDS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 480,605	$ 431,031
	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	$ 480,605	$ 431,031

ADMINISTRATIVE SERVICES
PROPERTY AND ASSET MANAGEMENT GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	105,711	0
Materials & Services	0	0	490,123	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 595,834	$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	$

The Property and Asset Management Division was transferred to the Facilities and Property Management Division and the Purchasing Division in the 1981-82 budget.

ADMINISTRATIVE SERVICES
PROPERTY AND ASSETS MANAGEMENT
DAS GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	85,394	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	20,317	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	105,711 $	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	3,624	0
612	PRINTING AND REPRODUCTION	3,000	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	250	0
620	POSTAGE	400	0
621	OFFICE SUPPLIES	1,000	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	100	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	474,515	0
659	MISCELLANEOUS	70,206	0
653	REFUNDS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,028	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	555,123 $	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 $	660,834 $	0

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec 1	0	0	2	0			
Administrative Spec 2	0	0	1	0			
Office Assistant 2	0	0	1	0			
Warehouse Worker	0	0	1	0			
FULL TIME Total	0	0	5	0	0	0	0
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 0	$ 0	$ 0

NOTES

ADMINISTRATIVE SERVICES
SUPPORT SERVICES A & P

HISTORY ONLY

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	59,521	208,216	0	0
Materials & Services	147,806	156,597	0	0
Capital Outlay	0	86	0	0
Total	$ 207,327	$ 364,899	$ 0	$ 0

ADMINISTRATIVE SERVICES
TELECOMMUNICATIONS

HISTORY ONLY

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	65,613	68,685	0	0
Materials & Services	19,520	71,145	0	0
Capital Outlay	0	0	0	0
Total	$ 85,133	$ 139,830	$ 0	$ 0

ADMINISTRATIVE SERVICES
RECORDS

HISTORY ONLY

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	231,156	194,865	0	0
Materials & Services	69,068	29,949	0	0
Capital Outlay	3,563	1,638	0	0
Total	$ 303,787	$ 226,452	$ 0	$ 0

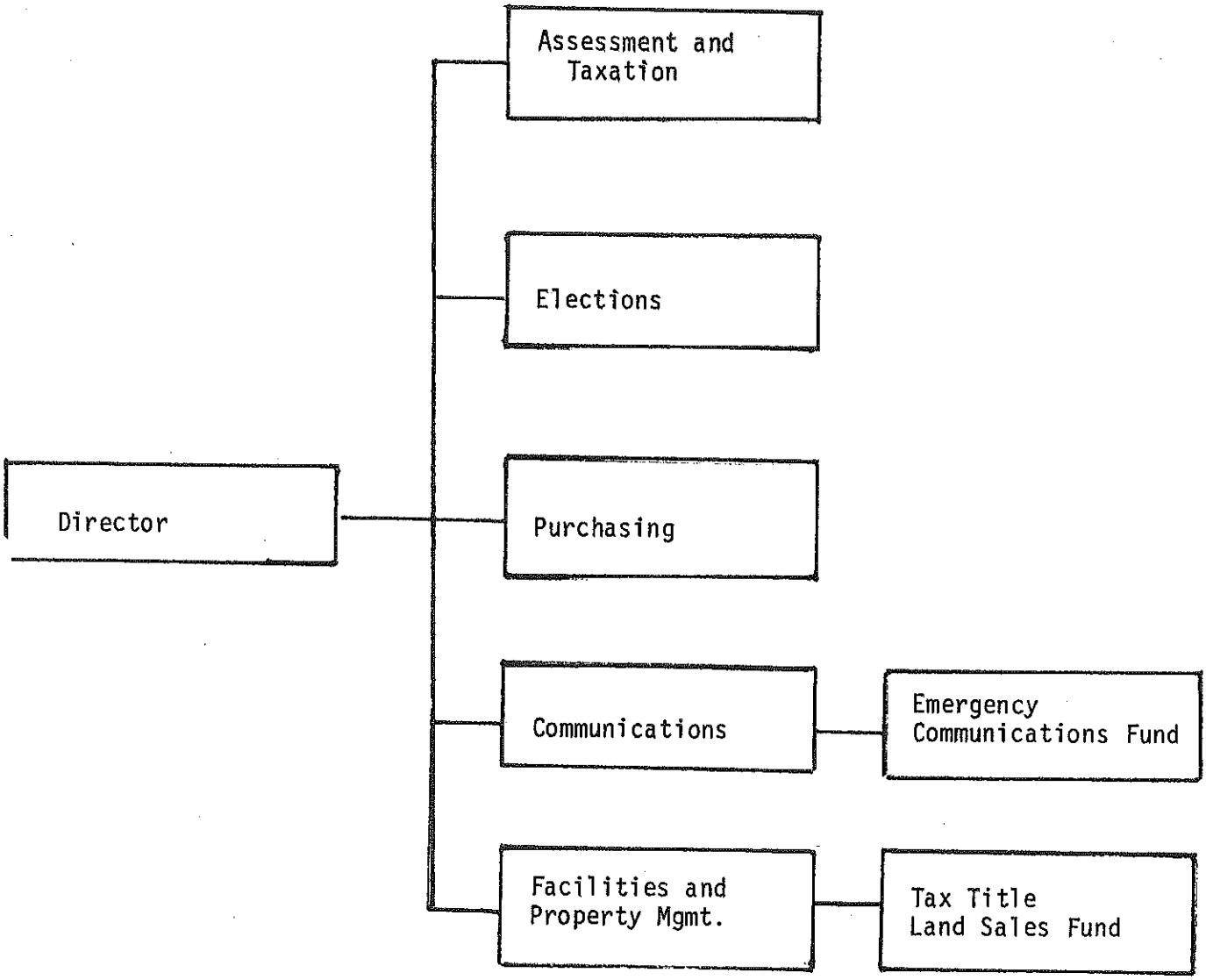
ADMINISTRATIVE SERVICES
PUBLIC INFORMATION

HISTORY ONLY

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	36,750	0	0
Materials & Services	0	24,663	0	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 61,413	$ 0	$ 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	202,339	73,245	4,775	280,359	12	280,347
Finance	28	714,571	446,363	0	1,160,934	313,658	847,276
Budget	11	316,367	34,264	4,204	354,835	114	354,721
Employee Relations	22	565,835	95,713	0	661,548	390	661,158
County Counsel	10	308,812	35,882	0	344,694	286	344,408
SUBTOTAL	76	2,107,924	685,467	8,979	2,802,370	314,460	2,487,910
DATA PROCESSING FUND							
Expenditures	76	2,217,735	2,281,442	74,450	4,573,627	772,907	3,800,720
DEPARTMENT TOTAL	152	4,325,659	2,966,909	83,429	7,375,997	1,087,367	6,288,630

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR
MANAGER: Felicia L. Trader

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 202,339	0	0	0	$ 202,339
Materials & Services	73,245	0	0	0	73,245
Capital Outlay	4,775	0	0	0	4,775
Total	$ 280,359	$ 0	$ 0	$ 0	$ 280,359

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	$ 280,359	0	0	0	$ 280,359
Total	$ 280,359	$ 0	$ 0	$ 0	$ 280,359

PURPOSE STATEMENT

The Office of County Management is responsible for recommending executive actions and legislative policies to ensure the most effective utilization of the County's fiscal and human resources.

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.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

- Meet regularly with the County Executive, the Board of Commissioners and County department heads to identify new or modified management systems to more effectively administer County programs and policies.

- Represent the Executive to the Board of Commissioners and before the public on various management issues.

- Develop a departmental work plan and provide the direction, coordination, and staff support necessary for its successful implementation.

- Examine the feasibility and benefits of automating information processing systems within the Department and chair and provide staff support to the interdepartmental committee charged with proposing new data processing applications for the County as a whole.

- Prepare the Department's annual budget proposal and monitor the level of Departmental spending throughout the year.

- Develop, implement and refine as necessary a project tracking system across departments, county-wide.

MAJOR CHANGES FROM LAST YEAR

There are no major changes from last year.

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 52,315	$ 129,278	$ 242,193	$ 202,339
Materials & Services	19,673	103,395	109,000	73,245
Capital Outlay	1,382	5,891	8,920	4,775
Total	**$ 73,370**	**$ 238,564**	**$ 360,113**	**$ 280,359**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	$ 280,359
Total	**$ 280,359**

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR
OCM GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	126,571	135,828
520	PART TIME	1,000	1,000
540	OVERTIME	0	0
550	PREMIUM	87,792	35,584
570	FRINGE	26,830	29,927
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 242,193	$ 202,339
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,700	20,000
612	PRINTING AND REPRODUCTION	8,475	7,380
613	UTILITIES	0	0
614	COMMUNICATIONS	2,074	2,062
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	20,165	20,165
617	EQUIPMENT RENTAL	1,180	0
618	REPAIRS AND MAINTENANCE	1,600	456
620	POSTAGE	0	1,140
621	OFFICE SUPPLIES	1,300	1,630
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	19,940	19,500
633	LOCAL TRAVEL AND MILEAGE	175	780
651	SPACE RENTALS	1,180	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	128	120
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	48,083	0
960	MOTOR POOL SERVICES	0	12
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 109,000	$ 73,245
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	1,100	0
740	EQUIPMENT	7,820	4,775
TOTAL	CAPITAL OUTLAY	$ 8,920	$ 4,775
	TOTAL REQUIREMENT	$ 360,113	$ 280,359

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Executive Program Director	1	1	1	1	$ 41,990	$ 7,094	$ 49,084
Management Analyst	0	0	0	1	23,198	5,704	28,902
Management Assistant	0	1	1	1	27,483	6,536	34,019
Office Assistant III	0	1	1	1	17,894	4,307	22,201
Program Management Spec.	0	0	1	1	25,263	6,166	31,429
Administrative Specialist I	0	0	1	0			
Financial Specialist II	0	1*	0	0			
Steno Clerk II	1	0	0	0			
FULL TIME Total	2	4	5	5	$ 135,828	$ 29,807	$ 165,635
PART TIME					1,000	120	1,120
OVERTIME					0	0	0
PREMIUM PAY					35,584	0	35,584
Total					$ 172,412	$ 29,927	$ 202,339

*Transferred to the Data Processing Authority

NOTES

611 Professional Services $20,000
This is for research and special projects.

616 External data processing $20,165
Second year's rental on applicant processing system in conjunction with overhaul of Payroll/Personnel System.

631 Education and Travel $19,500
This appropriation covers travel & training costs for the entire Department, excluding the Data Processing Authority and the outreach/ recruitment costs budgeted in Employee Relations.

661 Dues and Subscriptions $120
This will cover the cost of ICMA publications.

740 Equipment $4,775
This appropriation covers equipment purchases for the entire Department, including $3,500 for word processing equipment for the County Counsel.

OFFICE OF COUNTY MANAGEMENT
FINANCE
MANAGER: Andrew Thaler

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 714,571	0	0	0	$ 714,571
Materials & Services	446,363	0	0	0	446,363
Capital Outlay	0	0	0	0	0
Total	$ 1,160,934	$ 0	$ 0	$ 0	$ 1,160,934

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	$ 1,160,934	0	0	0	$ 1,160,934
Total	$ 1,160,934	$ 0	$ 0	$ 0	$ 1,160,934

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 1981-82, Finance Division will continue to do the following:

- Issue warrants for expenditures and trust disbursements
- Collect monies due the County
- Invest idle funds
- Prepare Annual Financial Reports and coordinate independent audits
- Issue payroll warrants
- Provide financial and budgetary reports to departments
- Monitor grant activities by other County departments - financial reporting and collecting
- Provide support to the County's retirement funds
- Maintain a risk management activity

New activities for 1981-82 will include:

- Increasing the use of the computer for the accounts receivable system
- Improving the collection and cash flow in the Federal/State Program Fund to generate investment income
- Installing the new payroll/personnel system currently under development

MAJOR CHANGES FROM LAST YEAR

During 1980-81, two Office Assistant 2 positions were cut to offset mid-year wage adjustments.

OFFICE OF COUNTY MANAGEMENT
FINANCE

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 547,217	$ 548,450	$ 603,926	$ 714,571
Materials & Services	450,800	448,074	451,687	446,363
Capital Outlay	0	0	0	0
Total	**$ 998,017**	**$ 996,524**	**$ 1,055,640**	**$ 1,160,934**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	1,160,934
Total	**$ 1,160,934**

OFFICE OF COUNTY MANAGEMENT
FINANCE DIVISION

OCM GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	486,296	582,153
520	PART TIME	3,231	1,786
540	OVERTIME	3,009	2,232
550	PREMIUM	0	0
570	FRINGE	111,390	128,400
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	603,926 $	714,571
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	85,232	74,738
612	PRINTING AND REPRODUCTION	16,642	14,476
613	UTILITIES	0	0
614	COMMUNICATIONS	7,228	7,371
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	12,000	12,000
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,095	1,805
620	POSTAGE	13,166	14,700
621	OFFICE SUPPLIES	5,000	4,920
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	1,015
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	892	1,680
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	309,432	313,646
960	MOTOR POOL SERVICES	27	12
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	451,714 $	446,363
	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 $	1,055,640 $	1,160,934

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Finance Specialist I	3	3	4	4	$ 98,654	$ 21,487	$ 120,141
Finance Specialist II	2	1	1	1	31,003	6,086	37,089
Finance Specialist Supv.	1	1	1	1	26,037	5,885	31,922
Financial Technician	2	2	2	3	59,186	13,151	72,337
Office Assistant II	11	15	13	10	151,540	34,065	185,605
Office Assistant III	2	2	4	4	67,944	15,849	83,793
Operations Supv. I	0	1	1	0	0	0	0
Program Manager I	2	2	2	2	61,220	13,231	74,451
Program Manager II	1	1	1	1	36,665	6,935	43,600
Accounts Payable Supv.	1	0	0	0			
Administrative Spec I	0	1	0	0			
Assistant Account Clerk	3	0	0	0			
Office Machine Operator III	1	0	0	0			
Payroll Specialist	1	1	1	0			
Project Officer I	1	0	0	0			
Financial Oper. Supervisor	0	0	0	2	49,904	11,229	61,133
FULL TIME Total	31	30	30	28	$ 582,153	$ 127,918	$ 710,071
PART TIME					1,786	214	2,000
OVERTIME					2,232	268	2,500
PREMIUM PAY					0	0	0
Total					$ 586,171	$ 128,400	$ 714,571

NOTES

611 Professional Services $ 74,738
Includes funds for annual audit and financial reports ($67,388); temporary vacation relief ($2,600); security, bank and investment system support ($4,750).

616 External data processing $ 12,000
Processing charges for automated investment system.

633 Local travel and mileage $ 1,015
This covers the cost of Tri-Met bus passes for 7 exempt employees.

661 Dues and subscriptions $ 1,680
This appropriation covers the cost of ten dues/subscriptions including the Municipal Finance Officers Association ($560), Risk Manager Association ($300), Legislative reports and statutes ($176), and others ($644).

OFFICE OF COUNTY MANAGEMENT
BUDGET & MANAGEMENT ANALYSIS
MANAGER: Helen Barney

'VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 316,367	0	0	0	$ 316,367
Materials & Services	34,264	0	0	0	34,264
Capital Outlay	4,204	0	0	0	4,204
Total	$ 354,835	$ 0	$ 0	$ 0	$ 354,835

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	$ 354,835	0	0	0	$ 354,835
Total	$ 354,835	$ 0	$ 0	$ 0	$ 354,835

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.

In 1981-82, the Division's functions will be expanded to include productivity analysis and office/word processing systems analysis and development.

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 #15) will be amended.

In addition, the following special projects will be completed in FY 1981-82:

- An "Organization and Functions Handbook", begun in 1980-81, will be completed. 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.
- Review and update of Administrative Procedures Manual.
- Evaluate budget practices regarding the utilization of service reimbursements.

New activities in 1981-82 will include assistance to County departments in developing and implementing systems to measure and increase productivity in all areas of operation but with special emphasis on office systems support including word processing.

MAJOR CHANGES FROM LAST YEAR

Two new positions -- Management Analysts -- have been added to the Division in 1981-82.

OFFICE OF COUNTY MANAGEMENT
BUDGET & MANAGEMENT ANALYSIS

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 184,391	$ 221,213	$ 221,205	$ 316,367
Materials & Services	18,151	22,730	78,869	34,264
Capital Outlay	0	0	0	4,204
Total	$ 202,542	$ 243,943	$ 300,074	$ 354,835

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	$ 354,835
Total	$ 354,835

OFFICE OF COUNTY MANAGEMENT
BUDGET AND MANAGEMENT ANALYSIS DIVISION
OCM GENERAL FUND
R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	183,305	260,287
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	37,900	56,080
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	221,205 $	316,367
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	52,500	2,000
612	PRINTING AND REPRODUCTION	16,000	22,645
613	UTILITIES	0	0
614	COMMUNICATIONS	3,318	2,930
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,773	2,130
621	OFFICE SUPPLIES	1,500	2,600
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	1,595
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	0	250
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	3,555	0
960	MOTOR POOL SERVICES	223	114
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	78,869 $	34,264
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	4,204
TOTAL	CAPITAL OUTLAY $	0 $	4,204
	TOTAL REQUIREMENT $	300,074 $	354,835

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Technician	2	1	1	1	$ 18,543	$ 4,316	$ 22,859
Finance Specialist II	2	2	2	2	55,264	11,386	66,650
Management Analyst	0	0	0	6	133,815	29,234	163,049
Office Assistant III	0	0	1	1	14,522	3,222	17,744
Program Manager II	1	1	1	1	38,143	7,922	46,065
Administrative Spec. I	4	4	4	0			
Office Assistant II	1	1	0	0			
FULL TIME Total	10	9	9	11	$ 260,287	$ 56,080	$ 316,367
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 260,287	$ 56,080	$ 316,367

NOTES

611 Professional Services $2,000
Includes the cost of establishing, through the use of industrial engineering techniques, procedures to aid in the identification of potential efficiencies.

612 Printing and Reproduction $22,645
Increase is due to the addition of 2 staff, who will generate special evaluation and audit reports and general office printing.

633 Local Travel and Mileage $1,595
This provides Tri-Met bus passes for exempt employees and local mileage.

661 Dues and Subscriptions $250
This covers the cost of a subscription to the Revenue Sharing Handbook.

740 Equipment $4,204
This appropriation will provide office equpment for new staff.

OFFICE OF COUNTY MANAGEMENT
EMPLOYEE RELATIONS
MANAGER: Steve Telfer

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 565,835	0	0	0	$ 565,835
Materials & Services	95,713	0	0	0	95,713
Capital Outlay	0	0	0	0	0
Total	$ 661,548	$ 0	$ 0	$ 0	$ 661,548

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	$ 661,548	0	0	0	$ 661,548
Total	$ 661,548	$ 0	$ 0	$ 0	$ 661,548

PURPOSE STATEMENT

To provide comprehensive service and advice to the Executive, the Board of County Commissioners, and the County's Departments in formulating the policies and administrative practices necessary to build, manage, and maintain a quality corps of County employees. To negotiate and administer fair and equitable labor agreements that maintain the County's flexibility to deliver services to the public within established economic constraints.

OFFICE OF COUNTY MANAGEMENT
PLOYEE RELATIONS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Employee Relations Division is responsible for the following:

- Administering the County's merit system of personnel recruitment, selection, classification and compensation.
- Developing and assisting County departments in complying with affirmative action goals and equal employment laws
- Negotiating and administering labor contracts within parameters established by the Board of Commissioners and the County Executive
- Administering the County's medical, dental and other contractual benefits and coordinating activities of the County's two retirement boards
- Special emphasis, in 1981-82, will be given to employees affected by personnel reductions

MAJOR CHANGES FROM LAST YEAR

Two divisions, Personnel & Labor Relations, were combined into a new division -- Employee Relations -- in mid-year 1980-81. One position, Program Manager 1, was deleted as a result.

The position of Administrative Assistant, formerly budgeted under the Merit System Civil Service Council has been absorbed by Employee Relations to continue providing services assumed during 1980-81.

OFFICE OF COUNTY MANAGEMENT
EMPLOYEE RELATIONS

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 414,168	$ 454,142	$ 469,914	$ 565,835
Materials & Services	91,545	99,261	81,927	95,713
Capital Outlay	0	103	0	0
Total	**$ 505,713**	**$ 553,506**	**$ 551,211**	**$ 661,548**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	$ 661,548
Total	**$ 661,548**

OFFICE OF COUNTY MANAGEMENT
EMPLOYEE RELATIONS DIVISION
OCM GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	0	457,100
520	PART TIME	0	4,615
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	104,120
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	0 $	565,835
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	45,914
612	PRINTING AND REPRODUCTION	0	8,650
613	UTILITIES	0	0
614	COMMUNICATIONS	0	10,805
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	5,541
618	REPAIRS AND MAINTENANCE	0	3,926
620	POSTAGE	0	4,242
621	OFFICE SUPPLIES	0	6,355
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	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	6,400
633	LOCAL TRAVEL AND MILEAGE	0	870
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	0	2,470
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	390
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	0 $	95,713
	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 $	661,548

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	0	0	0	1	** 20,943	4,637	25,580
Administrative Spec II	1	2	4	3	$ 87,257	$ 18,923	$ 106,180
Administrative Technician	3	2	4	4	74,458	17,450	91,908
Management Analyst	0	0	0	4	90,389	19,777	110,166
Office Assistant II	5	6	6	6	82,987	20,594	103,581
Office Assistant III	1	1	1	1	17,894	2,978	20,872
Operations Supervisor	0	1	1	1	20,629	5,291	25,920
Program Management Spec	0	0	0	1	24,822	6,089	30,911
Program Manager II	1	1	2	1	37,721	7,827	45,548
Administrative Spec I	8	8	4	0			
Clerk-Typist I	2	0	0	0			
Labor Relations Specialist	1	1	0	0			
FULL TIME Total	22	22*	22*	22	$ 457,100	$ 103,566	$ 560,666
PART TIME					4,615	554	5,169
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 461,715	$ 104,120	$ 565,835

* Combination of positions formerly budgeted in Labor Relations and Personnel.

** Transferred from Civil Service.

NOTES

611 Professional Services $ 45,914
Includes factfinder/arbitrator fees ($12,000), Civil Service hearings ($750), service pins ($6,000), advertisements ($21,600), layoff consulting ($4,000), and payments for exams and oral board members ($1,564).

631 Education and travel $ 6,400
Travel expenses for outreach/recruitment program.

633 Local travel and mileage $ 870
Tri-Met bus passes for exempt employees.

661 Dues and subscriptions $ 2,470
This covers the cost of dues and subscriptions budgeted under 659 Miscellaneous in 1980-81.

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL
MANAGER: John B. Leahy

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	$ 308,812	0	0	0	$ 308,812
Materials & Services	35,882	0	0	0	35,882
Capital Outlay	0	0	0	0	0
Total	$ 344,694	$ 0	$ 0	$ 0	$ 344,694

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	$ 344,694	0	0	0	$ 344,694
Total	$ 344,694	$ 0	$ 0	$ 0	$ 344,694

PURPOSE STATEMENT

County Counsel and his staff are responsible for providing legal service to the County Executive, the Board of Commissioners, and the County departments.

Specific responsibilities of the County Counsel include:

- Representing 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.
- Providing legal advice on a wide range of issues involving County retirement policies; ad valorem taxation questions; land use; and public contracting.
- Processing all tort claims under the County's self-insurance program and litigating them when necessary.
- Analyzing proposed legislation and drafting bills for introduction by the County at the state legislature.
- Drafting County's ordinances and updating 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 (Multnomah County vs. Columbia Sand and Gravel), Division of Assessment and Taxation, Department of Justice Services.

- Continue to provide advice and counsel to County Executive, Board of County Commissioners, and all county departments concerning all municipal law matters.

- Continue to provide legal advice to retirement boards.

MAJOR CHANGES FROM LAST YEAR

One Deputy County Counsel 3 position has been added, and one Deputy County Counsel 2 position deleted.

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 215,185	$ 253,264	$ 264,727	$ 308,812
Materials & Services	35,257	32,198	27,299	35,882
Capital Outlay	0	226	0	0
Total	**$ 250,442**	**$ 285,689**	**$ 292,026**	**$ 344,694**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	$ 344,694
Total	**$ 344,694**

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL

OCM GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	219,720	260,126
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	45,007	48,686
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	264,727 $	308,812
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	11,460	15,000
612	PRINTING AND REPRODUCTION	2,500	4,500
613	UTILITIES	0	0
614	COMMUNICATIONS	2,706	4,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	4,236	3,048
618	REPAIRS AND MAINTENANCE	0	993
620	POSTAGE	800	1,890
621	OFFICE SUPPLIES	1,950	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	1,015
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	3,200	3,200
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	447	286
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	27,299 $	35,882
	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 $	292,026 $	344,694

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL
GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
County Counsel	1	1	1	1	$ 42,794	$ 6,363	$ 49,157
Deputy County Counsel I	2	2	2	2	45,686	9,740	55,426
Deputy County Counsel II	3	3	3	2	60,427	10,269	70,696
Deputy County Counsel III	1	1	1	2	66,604	11,713	78,317
Office Assistant II	2	2	2	2	27,531	5,880	33,411
Office Assistant III	1	1	1	1	17,084	4,721	21,805
FULL TIME Total	10	10	10	10	$ 260,126	$ 48,686	$ 308,812
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 260,126	$ 48,686	$ 308,812

NOTES

NOTES

611 Professional Services $ 15,000
Includes cost of witnesses, depositions and court reporters, legal research, law clerks (including work study), and emergency secretarial coverage.

612 Printing and reproduction $ 4,500
Includes $ 2,500 for rental and operation of a copier and $ 2,000 for other printing costs.

618 Repairs and maintenance $ 993
This includes the maintenance contract for the word processing equipment ($873), and dictation equipment repair ($120).

633 Local travel and mileage $1,015
Tri-Met bus passes for exempt employees.

661 Dues and subscriptions $ 3,200
Annual subscriptions for legal periodicals and reference materials.

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY
MANAGER: Don Dumont

IVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER DP FUND	TOTAL
Personal Services	0	0	0	2,217,735	2,217,735
Materials & Services	0	0	0	2,281,442	2,281,442
Capital Outlay	0	0	0	74,450	74,450
Total	$ 0	$ 0	$ 0	$ 4,573,627	$ 4,573,627

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue					
City of Portland	0	0	0	989,102	$ 989,102
MSD	0	0	0	77,343	77,343
Tri-Met	0	0	0	255,975	255,975
Multnomah Co. Title Co.	0	0	0	104,482	104,482
Service Reimbursements					
General Fund	0	0	0	3,130,598	3,130,598
Federal/State Fund	0	0	0	1,500	1,500
Animal Control	0	0	0	13,162	13,162
General Revenues	0	0	0	1,465	1,465
Total	$ 0	$ 0	$ 0	$ 4,573,627	$ 4,573,627

PURPOSE STATEMENT

It is the purpose of the Data Processing Authority to provide the expertise and to maintain the facilities for productive and effective use of data processing systems in support of the delivery of services by Multnomah County. This is done through planning and consulting services, systems development services, equipment and facilities management, and centralized computer services. To allow the most effective and greatest variety of data processing services at lowest cost, DPA provides these services to other governmental agencies in the local area.

WORK PLAN DESCRIPTION

The 1981-82 work plan for DPA includes three areas of emphasis: upgrading service levels, development of new systems and working with the data processing steering committee to review and update the DPA's long-range development plan.

Service levels will be upgraded in Computer Services, Systems Maintenance, and User Services. In Computer Services, improvements will be made in computer availability, online response times, and scheduling of batch work. In Systems Maintenance, more efforts will be made to detect and fix or replace failing systems, to reduce the maintenance work request backlog, and to upgrade programming systems acceptance standards. User Services will publish a user guide to DPA, implement training programs for users, improve problem tracking and follow-up, and coordinate planning with users.

New systems to be completed during 1981-82 include the Payroll/Personnel System for OCM, the Inventory-Purchasing system for DAS, three systems for DJS -- District Court, Corrections and Juvenile Court, and two systems for DHS -- Community Health Services, Phase II and Project Health.

MAJOR CHANGES FROM LAST YEAR

Personnel changes in 1981-82 involve the reduction of one position; one Office Assistant 2 position has been eliminated .

In response to questions raised in the 1980-81 budget process, the 1981-82 budget represents, for the first time, a complete cost-center budget. This change will serve as the first building block toward the review of service reimbursements which the Budget and Management Analysis Division will undertake in 1981-82.

The acquisition of a new laser printer will save $ 72,000 in operating supplies by using 8½ X 11 paper rather than 11 X 14 paper.

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY
DATA PROCESSING FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	$ 1,325,662	$ 1,635,861	$ 1,831,304	$ 2,217,735
Materials & Services	1,804,655	2,234,625	1,518,226	2,281,442
Capital Outlay	69,910	87,803	28,377	74,450
Total	**$ 3,200,227**	**$ 3,958,289**	**$ 3,377,907**	**$ 4,573,627**

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenue	
City of Portland	$ 989,102
MSD	77,343
Tri-Met	255,975
Multnomah County Title Company	104,482
Service Reimbursements	
General Fund	3,130,598
Federal/State Fund	1,500
Animal Control	13,162
General Revenues	1,465
Total	**$ 4,573,627**

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING FUND - DPA
OCM DATA PROCESSING FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	1,419,096	1,789,112
520	PART TIME	0	0
540	OVERTIME	41,270	27,932
550	PREMIUM	54,246	20,055
570	FRINGE	316,692	380,636
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 1,831,304	$ 2,217,735
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	64,800	15,000
612	PRINTING AND REPRODUCTION	8,700	8,700
613	UTILITIES	0	0
614	COMMUNICATIONS	102,965	154,650
615	INSURANCE	13,000	13,000
616	EXTERNAL DATA PROCESSING	138,200	156,096
617	EQUIPMENT RENTAL	669,774	750,065
618	REPAIRS AND MAINTENANCE	219,871	268,659
620	POSTAGE	2,735	2,735
621	OFFICE SUPPLIES	8,400	8,400
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	174,000	84,000
624	MINOR EQUIPMENT AND TOOLS	1,755	1,755
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	1,000	1,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	27,310	24,915
633	LOCAL TRAVEL AND MILEAGE	950	3,560
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	17,316	13,550
661	DUES AND SUBSCRIPTIONS	0	2,450
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	558,212
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,250	3,495
970	BUILDING MANAGEMENT SERVICES	64,200	211,200
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 1,518,226	$ 2,281,442
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	28,377	74,450
TOTAL	CAPITAL OUTLAY	$ 28,377	$ 74,450
	TOTAL REQUIREMENT	$ 3,377,907	$ 4,573,627

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY
DATA PROCESSING FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981 82 Total
Administrative Assistant	1	1	1	1	$ 19,933	$ 3,989	$ 23,922
Administrative Spec I	1	2	3	2	48,379	11,241	59,620
Administrative Spec II	1	2	4	4	117,430	24,546	141,976
Computer Operator I	5	4	4	4	75,656	16,999	92,655
Computer Operator II	5	5	5	5	115,477	26,140	141,617
Computer Operator Supv.	0	0	0	3	79,630	16,443	96,073
Data Processing Manager I	0	0	0	4	128,113	26,815	154,928
Data Processing Manager II	0	0	0	3	100,508	20,617	121,125
Data Processing Spec.	0	0	2	3	73,477	12,470	85,947
Data Processing Technician	2	2	0	2	36,905	7,380	44,285
Finance Specialist II	1	1	1	1	31,641	6,592	38,233
Office Assistant I	1	1	1	1	12,444	3,700	16,144
Office Assistant II	10	11	12	11	160,672	37,988	198,660
Office Assistant III	4	5	5	6	102,068	22,466	124,534
Program Manager III	1	1	1	1	39,526	7,300	46,826
Programmer	1	1	3	3	58,902	11,835	70,737
Programmer Analyst	7	8	7	9	224,760	46,374	271,134
Programmer, Senior	2	2	3	2	57,566	12,013	69,579
Software Systems Spec I	1	2	2	3	81,412	15,652	97,064
Software Systems Spec II	5	3	3	2	62,791	11,431	74,222
Systems Analyst, Senior	5	6	6	5	145,887	31,309	177,196
Administrative Technician	1	1	0	0			
Computer Spec III	6	0	0	0			
Office Assistant IV	0	0	1	0			
Operations Supervisor II	3	3	3	0			
Program Development Tech	0	0	1	0			
Program Manager I	3	3	3	0			
Programmer II	2	2	0	0			
Programmer Trainee	1	0	0	0			
Software Systems Manager	0	3	4	0			
Systems Manager	0	1	1	0			
Software Systems Mgr. (half time)	0	0	1	0			
REGULAR PART TIME							
Data Processing Manager 1	0	0	0	1	15,935	3,108	19,043
FULL TIME Total	69	70	77	73	1,789,112	376,408	2,165,520
PART TIME					0	0	0
OVERTIME					27,932	3,351	31,283
PREMIUM					20,055	877	20,932
TOTAL					$ 1,837,099	$ 380,636	$ 2,217,735

NOTES

550 - Premium pay $20,055
This includes funds for computer operations, required for hours worked other than normal day shift, in accordance with bargaining agreements ($7,312) and the merit pool for management employees ($12,743).

611 - Professional Services $ 15,000
This appropriation will be used for consulting services to assist in requirements analysis and programming on new system development.

614 - Communication $ 154,650
This appropriation reflects a new charge for data lines to title companies ($30,000), increased costs for existing data lines, and other office telephone requirements.

616 - External data processing $ 156,096
This includes keypunch services for County users ($23,108), microfiche services ($38,880), maintenance of software products ($44,486), and acquisition of new software products ($49,622).

617 - Equipment rental $ 750,065
Includes rental of office equipment ($740), rental of existing equipment at DPA ($583,054), rental of a new laser printer ($140,000), rental of new terminals ($6,271), and an allocation for increases in rental rates ($20,000).

618 - Equipment Maintenance $ 268,659
This includes funds required for contractual maintenance of County-owned computer equipment and overtime service ($243,719), an allocation for increases in maintenance agreements ($22,000), and maintenance charges for word processing equipment ($2,040), and office equipment ($900).

623 - Operating Supplies $ 84,000
This includes requirements for paper and related supplies needed to operate printers. The decrease from the 1980-81 budget is the result of the acquisition of a new laser printer which uses 8½ X 11" paper rather than 11 X 14" paper.

631 - Education and travel $ 24,915
This provides training and travel for DPA staff.

661 - Dues and subscriptions $ 2,450
Includes dues and subscriptions for professional journals formerly budgeted under 659 Miscellaneous.

740 - Equipment $ 74,450
This covers the cost of four new disk units ($60,000), a forms burster ($6,000), a network analyzer ($5,000), and miscellaneous office equipment ($3,450).

NOTES

DPA MULTNOMAH COUNTY SERVICE REIMBURSEMENTS AND REVENUE

DEPARTMENT OF HUMAN SERVICES		
Health Officer	$ 15,006	
Project Health	47,813	
Mental Health	1,500	
Department Total		$ 64,319
DEPARTMENT OF JUSTICE SERVICES		
Public Safety	$ 180,491	
Corrections	6,960	
District Attorney	103,907	
Circuit Court	212,840	
District Court	167,982	
Department Total		$ 672,180
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Animal Control Fund	$ 13,162	
Department Total		$ 13,162
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Assessment and Taxation	$ 981,311	
Elections	217,921	
Department Total		$ 1,199,232
OFFICE OF COUNTY MANAGEMENT		
Finance	$ 313,646	
Department Total		$ 313,646
NONDEPARTMENTAL		
Special Appropriations (New development)	$ 882,721	
Department Total		$ 882,721
MULTNOMAH COUNTY SERVICE REIMBURSEMENT TOTAL		$ 3,145,260

OFFICE OF COUNTY MANAGEMENT
PERSONNEL

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	313,322	345,821	365,285	0
Materials & Services	62,865	71,494	60,090	0
Capital Outlay	0	103	0	0
Total	$ 376,187	$ 417,418	$ 425,375	$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	$

Personnel has been merged into a new Employee Relations Division in the 1981-82 budget.

OFFICE OF COUNTY MANAGEMENT
PERSONNEL AND TRAINING
OCM GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	297,284	0
520	PART TIME	0	0
540	OVERTIME	354	0
550	PREMIUM	373	0
570	FRINGE	67,274	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	365,285 $	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	28,161	0
612	PRINTING AND REPRODUCTION	6,450	0
613	UTILITIES	0	0
614	COMMUNICATIONS	8,115	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	5,112	0
618	REPAIRS AND MAINTENANCE	1,920	0
620	POSTAGE	2,942	0
621	OFFICE SUPPLIES	5,084	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	2,020	0
661	DUES AND SUBSCRIPTIONS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	286	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	60,090 $	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 $	425,375 $	0

OFFICE OF COUNTY MANAGEMENT
LABOR RELATIONS GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	100,846	108,321	104,629	0
Materials & Services	28,680	27,767	21,207	0
Capital Outlay	0	0	0	0
Total	$ 129,526	$ 136,088	$ 125,836	$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	$

Labor Relations has been merged into a new Employee Relations Division in the 1981-82 budget.

OFFICE OF COUNTY MANAGEMENT
LABOR RELATIONS

OCM GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	87,936	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	16,693	0
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	104,629 $	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	9,500	0
612	PRINTING AND REPRODUCTION	2,200	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,670	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	600	0
620	POSTAGE	300	0
621	OFFICE SUPPLIES	1,000	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	150	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	950	0
661	DUES AND SUBSCRIPTIONS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	4,721	0
960	MOTOR POOL SERVICES	116	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	21,207 $	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 $	125,836 $	0

OFFICE OF COUNTY MANAGEMENT
PERSONNEL-REGION ASSESSMENT CENTER GRANT HISTORY ONLY

EXPENDITURE SUMMARY

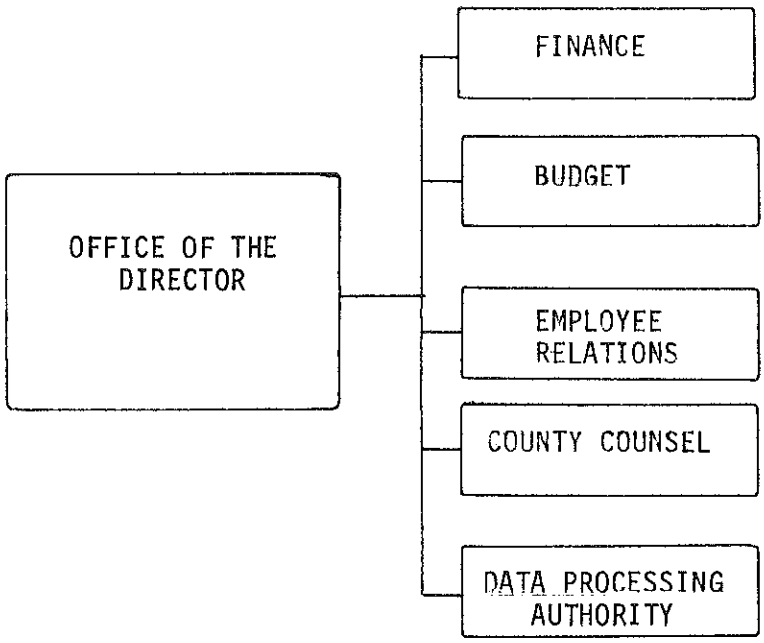
Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	3,256	4,382	0	0
Materials & Services	7,744	8,012	0	0
Capital Outlay	0	0	0	0
Total	$ 11,000	$ 12,394	$ 0	$ 0

OFFICE OF COUNTY MANAGEMENT
PERSONNEL-WIN GRANT HISTORY ONLY

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	8,322	0	0
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 0

OFFICE OF COUNTY MANAGEMENT



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NONDEPARTMENTAL
SUMMARY OF DEPARTMENT 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	289,669	34,211	820	324,700	2,647	322,053
Board of County Commissioners	22	704,597	76,470	5,666	786,733	12,538	774,195
County Auditor	7	216,959	7,979	0	224,938	229	224,709
Tax Supervising & Conservation	4	108,635	21,165	200	130,000	23	129,977
Board of Equalization	3	46,453	26,197	1,095	73,745	92	73,653
Metropolitan Youth Commission	2	38,317	18,683	0	57,000	768	56,232
External Organizations	0	0	6,831,196	0	6,831,196	0	6,831,196
County-wide Appropriations	0	0	1,936,933	0	1,936,933	0	1,936,933
Special Appropriations	0	0	1,305,721	0	1,305,721	882,721	423,000
Construction Projects	1	29,623	205,400	3,922,672	4,157,695	0	4,157,695
SUBTOTAL	48	1,434,253	10,463,955	3,930,453	15,828,661	899,018	14,929,643
FEDERAL/STATE PROGRAM FUND							
CETA Consortium	0	0	7,530,597	32,000	7,562,597	39,000	7,523,597
COUNTY SCHOOL FUND							
Expenditures	0	0	1,530,900	0	1,530,900	0	1,530,900
INSURANCE FUND							
Expenditures	0	0	3,398,000	0	3,398,000	0	3,398,000
CAPITAL RESERVE FUND							
Expenditures	1	44,357	19,503	5,000,000	5,063,860	5,963	5,057,897
DEPARTMENTAL TOTAL	49	1,478,610	22,942,955	8,962,453	33,384,018	943,981	32,440,037

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

'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
Total	$ 324,700	$ 0	$ 0	$ 0	$ 324,700

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

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	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
Total	$ 270,583	$ 235,786	$ 288,942	$324,700

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	324,700
Total	$324,700

NON-DEPARTMENTAL
OFFICE OF THE EXECUTIVE

GENERAL FUND

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

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	PREMIUM	13,817	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	3,000	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 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	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

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
County Executive	1	1	1	1	45,685	7,786	53,471
Executive Assistant	0	0	0	1	39,501	7,542	47,043
Legislative/Admin. Sec.	0	1	2	1	13,572	2,986	16,558
Office Manager	0	1	1	1	17,631	4,569	22,200
Staff Assistant	8	5	5	5	120,979	25,843	146,822
Affirmative Action Officer	1	0	0	0			
FULL TIME Total	10	8	9	9	237,368	48,726	286,094
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					3,575	0	3,575
Total					$ 240,943	$ 48,726	$ 289,669

NOTES

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	704,597	0	0	0	704,597
Materials & Services	76,470	0	0	0	76,470
Capital Outlay	5,666	0	0	0	5,666
Total	$ 786,733	$ 0	$ 0	$ 0	$ 786,733

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	786,733	0	0	0	786,733
Total	$ 786,733	$ 0	$ 0	$ 0	$ 786,733

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 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
Total	$ 524,367	$ 576,794	$ 709,811	$ 786,733

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	$ 786,733
Total	$ 786,733

NON-DEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS
GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	507,884	558,883
520	PART TIME	0	8,113
540	OVERTIME	0	0
550	PREMIUM	24,230	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	JANITORIAL 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	2,330
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	$ 176,435	$ 34,964	$ 211,399
Ass't Clerk of the Board	1	1	1	1	15,741	4,500	20,241
Clerk of the Board	1	1	1	1	19,409	5,088	24,497
Legis./Admin. Secretary	4	3	5	5	77,755	19,648	97,403
Staff Assistant	8	10	10	11	269,121	61,034	330,155
Executive Assistant	1	0	0	0			
FULL TIME Total	19	20	22	23	$ 558,461	$ 125,234	$ 683,695
PART TIME					18,368	2,534	20,902
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 576,829	$ 127,768	$ 704,597

NOTES

NONDEPARTMENTAL
COUNTY AUDITOR
MANAGER: JEWEL LANSING

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	216,959	0	0	0	216,959
Materials & Services	7,979	0	0	0	7,979
Capital Outlay	0	0	0	0	0
Total	$ 224,938	$ 0	$ 0	$ 0	$ 224,938

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	224,938	0	0	0	224,938
Total	$ 224,938	$ 0	$ 0	$ 0	$ 224,938

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.

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	15,259	13,697	7,979
Capital Outlay	595	951	1,000	0
Total	$ 197,631	$ 198,814	$ 218,200	$ 224,938

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Resources	224,938
Total	$ 224,938

NON-DEPARTMENTAL
COUNTY AUDITOR

N-D GENERAL FUND

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

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	7,084	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 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	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

NONDEPARTMENTAL
COUNTY AUDITOR

PERSONNEL DETAIL

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	7	7	7	7	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

NOTES

611 Professional Services $ 200
Provides graphics and art work.

633 Local travel and mileage $ 1,015
This covers Tri-Met bus passes for exempt employees.

NONDEPARTMENTAL
TAX SUPERVISING AND CONSERVATION COMMISSION
MANAGER: Gil Gutjahr

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
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 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.

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 Dists.	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	72,016	94,385	104,501	108,635
Materials and Services	7,260	7,949	25,299	21,165
Capital Outlay	0	0	200	200
Total	$ 79,276	$ 102,332	$ 130,000	$ 130,000

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	130,000
Total	$ 130,000

NON-DEPARTMENTAL
TAX SUPERVISING AND CONSERVATION COMMITTEE
GENERAL FUND
R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	80,660	89,992
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	6,856	0
570	FRINGE	16,985	18,643
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 104,501	$ 108,635
	EXTERNAL MATERIALS AND SERVICES		
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 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	100	23
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 25,299	$ 21,165
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	200	200
TOTAL	CAPITAL OUTLAY	$ 200	$ 200
	TOTAL REQUIREMENT	$ 130,000	$ 130,000

NONDEPARTMENTAL
TAX SUPERVISING AND CONSERVATION COMMISSION

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Officer	1	1	1	1	42,198	7,207	49,405
Budget Analyst	1	1	1	1	18,917	4,292	23,209
Budget Clerk	1	1	1	1	15,409	4,176	19,585
Secretary	1	1	1	1	13,468	2,968	16,436
FULL TIME Total	4	4	4	4	89,992	18,643	108,635
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 89,992	$ 18,643	$ 108,635

NOTES

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
Total	$ 73,745	$ 0	$ 0	$ 0	$ 73,745

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

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)

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

GENERAL FUND

EXPENDITURE SUMMARY

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
Total	$ 35,320	$ 42,903	$ 49,028	$ 73,745

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	$ 73,745
Total	$ 73,745

NON-DEPARTMENTAL
BOARD OF EQUALIZATION

GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	15,650	38,711
520	PART TIME	7,920	0
540	OVERTIME	461	0
550	PREMIUM	1,331	0
570	FRINGE	4,665	7,742
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	30,027 $	46,453
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	12,600	15,360
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	1,272	954
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	5,060
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 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	2,183	92
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	19,001 $	26,197
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,095
TOTAL	CAPITAL OUTLAY $	0 $	1,095
	TOTAL REQUIREMENT $	49,028 $	73,745

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
REGULAR PART TIME							
Legislative/Admin. Secretary	0	0	0	1	6,264	751	7,015
FULL TIME Total	1	1	1	3	38,711	7,742	46,453
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 38,711	$ 7,742	$ 46,453

NOTES

611 Professional Services $ 15,360
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 Tri-Met 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
Total	$ 57,000	$ 0	$ 0	$ 0	$ 57,000

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
Total	$ 57,000	$ 0	$ 0	$ 0	$ 57,000

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

ETROPOLITAN 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 1 position continues at full-time, and $4,702 has been provided for part-time clerical and student staff.

NON-DEPARTMENTAL
METROPOLITAN YOUTH COMMISSION

GENERAL FUND

EXPENDITURE SUMMARY

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	0	0	0	0
Total	$ 72,305	$ 74,475	$ 86,166	$ 57,000

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
City of Portland	$ 50,000
General Revenues	7,000
Total	$ 57,000

NON-DEPARTMENTAL
METRO YOUTH COMMISSION

GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 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	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	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

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Program Manager 1	1	1	1	1	17,816	3,780	21,596
Staff Assistant 1	0	0	2	1	9,151	2,868	12,019
Assistant Director	1	1	0	0			
Administrative Assistant	1	1	0	0			
Clerk Typist	1	0	0	0			
FULL TIME Total	4	3	3	2	26,967	6,648	33,615
PART TIME					4,235	467	4,702
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 31,202	$ 7,115	$ 38,317

NOTES

611 - Professional Services $8,600

This will provide funds to hire researcher/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	6,041,018	6,561,033	6,831,196
Capital Outlay	0	0	0	0
Total	$ 1,116,641	$ 6,041,018	$ 6,561,033	$ 6,831,196

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	$ 6,831,196
Total	$ 6,831,196

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	1980-81 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	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

NOTES

AGENCY	1980-81 BUDGET	1981-82 BUDGET
Aging Services (Area Agency on Aging/ City-County Comm. on Aging)	$ 310,583	$ 372,040
One-Time-Only	50,000	50,000
Association of O & C Counties	1,180	1,286
Association of Oregon Counties	43,882	40,000
Burnside Consortium	0	10,000
East County Soil & Water Conservation District	0	575
East County Youth Service Center	0	25,000
Emergency Fuel Clearing Bureau	10,600	10,554
Extension Service	104,663	84,083
Metropolitan Arts Commission	163,883	206,677
Metropolitan Human Relations Commission	64,244	91,570
One-Time-Only Allocation	12,381	0
Metropolitan Service District	72,830	72,200
Multnomah County Library	5,056,200	5,809,450
Multnomah County Parks Commission	0	10,000
National Association of Counties	6,705	7,309
Northwest Ex-Offender Association	0	2,000
Northwest Oregon Health Systems	13,483	12,696
Oregon Historical Society		
Ongoing Support	14,840	14,176
One-Time-Only Carryover	40,500	0
PSU Urban Fellowship	5,618	6,000
Watermaster Districts 1 and 16	5,160	5,580
City-County Commission on Aging OTO	43,613	0
Day Care Center One-Time-Only Seed Money	5,000	0
East County Cities	386,250 *	0
Greater Portland Convention and Visitors Association	135,000 *	0
Portland Area Metropolitan Boundary Commission	4,418	0
Urban Indian Council OTO	10,000	0
TOTAL	$ 6,561,033	$ 6,831,196

*Accounted for in trust accounts in 1981-82

EXPENDITURE SUMMARY

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	1,936,933
Capital Outlay	0	0	0	0
Total	$ 1,476,131	$ 1,501,792	$ 1,862,148	$ 1,936,933

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	$ 1,936,933
Total	$ 1,936,933

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

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

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

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	24,505	21,500	420,729	1,305,721
Capital Outlay	0	0	0	0
Total	$ 24,505	$ 21,500	$ 420,729	$ 1,305,721

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	$ 1,305,721
Total	$ 1,305,721

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
Total	$ 4,157,695	$ 0	$ 0	$ 0	$ 4,157,695

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

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.

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
- reroofing 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

GENERAL FUND

EXPENDITURE SUMMARY

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	3,922,672
Total	$ 1,239,541	$ 1,867,468	$ 4,286,293	$ 4,157,695

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	$ 4,157,695
Total	$ 4,157,695

NON-DEPARTMENTAL
CONSTRUCTION PROJECTS

GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	0	24,346
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	5,277
TOTAL	SALARIES WAGES & FRINGE BENEFITS	$ 0	$ 29,623
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	35,000
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	70,744	170,400
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	$ 70,744	$ 205,400
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	4,215,549	3,922,672
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL	CAPITAL OUTLAY	$ 4,215,549	$ 3,922,672
	TOTAL REQUIREMENT	$ 4,286,293	$ 4,157,695

NOTES

CONSTRUCTION PROJECTS 1981-82

Countywide

Painting	$ 75,000
Drapery	15,000
Carpets	20,000
Sprinkler	15,000
Emergency	70,000
Design 82-83	25,000
Plumbing	10,000
1% Art Allocation	10,000
Architectural Barrier Removal	250,000
Maintenance & Repair	82,000

Claire Argow

Claire Argow Visitor Area	30,000

MCCF

MCCF Security	30,000
Auxiliary Power Supply	20,000

Courthouse

Remodel Rooms 110 & 106	58,000
Remodel for Courthouse Computers	66,000
Courthouse HVAC	131,000
Probate Court Office	3,400

Animal Control

Re-roof Animal Control	40,000

Expo Center

Renovate Expo Exhibit Hall	25,000

Medical Examiner

Morgue Remodel	72,275

NOTES

CONSTRUCTION PROJECTS 1981-82

Motor Pool	
Relocation	$ 50,000
Energy Retrofit	
Courthouse	$346,659
Ford	106,233
Morrison	33,353
Hansen	69,452
Elections	20,555
Kelly	38,458
Detox	34,000
Relocation (Preparation Costs)	
To City-County Building	33,000
SUB-TOTAL NEW PROJECTS	$ 1,779,385

PROJECTS IN PROGRESS - CARRYOVER

Countywide	
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
Edgefield - Roof & gutter repair	65,475
Rocky Butte Jail	146,091
Gresham Neighborhood Center	
Structural Repair & Office Expansion	462,124
Courthouse	
Security HVAC	90,316
Rest Rooms	79,681
Exterior Renovation	34,818
Window Project	162,624
JDH	
Sprinkler system	459,485
Kitchen	28,400
Roof repair & damp-proofing	59,160

Hansen Building - Repairs	$ 9,744
Vector - Roofs	11,350
Animal Control - Animal Runs	32,882
MCCF - Lights/cameras	33,437
Elections - roof	20,987
Expo Center - roof	2,520
Oxbow - roof	3,000
Relocation	13,362
Interim Space	2,477
Medical Examiner	27,280
JANIS Complex Repair	9,270
Gresham District Court	4,736
Sub-total carryover	$2,348,687
TOTAL CONSTRUCTION	$4,128,072

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Specialist 2	0	0	0	1	24,346	5,277	29,623
FULL TIME Total	0	0	0	1	24,346	5,277	29,623
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 24,346	$ 5,277	$ 29,623

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	7,530,597	0	0	7,530,597
Capital Outlay	0	32,000	0	0	32,000
Total	$ 0	$ 7,562,597	$ 0	$ 0	$ 7,562,597

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues	0	$7,562,597	0	0	$ 7,562,597
Total	$ 0	$ 7,562,597	$ 0	$ 0	$ 7,562,597

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.

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 $ 2,108,018 due to a planned phaseout of public service employment by the Federal government.

NON-DEPARTMENTAL

MULTNOMAH-WASHINGTON CETA CONSORTIUM — FEDERAL/STATE PROGRAM FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	12,511,511	8,290,122	9,640,003	7,530,597
Capital Outlay	75,547	0	30,612	32,000
Total	$ 12,587,058	$ 8,290,122	$ 9,670,615	$ 7,562,597

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue Federal Grant Contribution	$ 7,562,597
Total	$ 7,562,597

NON-DEPARTMENTAL
MULTNOMAH-WASHINGTON CET* CONSORTIUM
FEDERAL/STATE PROGRAM FUND

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

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	34,417	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	7,102,944	5,033,915
652	INTEREST EXPENCE	0	0
653	REFUNDS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	92,702	30,000
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	20,456	9,000
TOTAL	MATERIALS AND SERVICES	$ 9,640,003	$ 7,530,597
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	30,612	32,000
TOTAL	CAPITAL OUTLAY	$ 30,612	$ 32,000
	TOTAL REQUIREMENT	$ 9,670,615	$ 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.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	1,418,899	1,317,400	1,536,131	1,530,900
Capital Outlay	0	0	0	0
Total	$ 1,418,899	$ 1,317,400	$ 1,536,131	$ 1,530,900

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
Total	$ 1,530,900

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 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	$ 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	507,907	377,093	805,000	805,000
Capital Outlay	0	0	0	0
Total	$ 507,907	$ 377,093	$ 805,000	$ 805,000

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Cash Transfers from	
General Fund	
Road Fund	
Total	$ 805,000

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 INSURANCE FUND

EXPENDITURE SUMMARY

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

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Service Reimbursements from other funds	$ 675,000
Total	$ 675,000

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
	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	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	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	75,000
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES	$ 590,000	$ 675,000
	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	$ 590,000	$ 675,000

NON-DEPARTMENTAL
INSURANCE-MEDICAL/DENTAL

INSURANCE FUND

EXPENDITURE SUMMARY

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

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Service Reimbursements from:	
General Fund	$ 1,215,298
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
Total	$ 1,918,000

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 $ 130,000
Cost of claims administration.

NON-DEPARTMENTAL
INSURANCE FUND

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

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	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	130,000
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	$ 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.

)N-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.

EXPENDITURE SUMMARY

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
Total	$ 71,717	$ 95,281	$ 74,430	$ 5,063,860

RESOURCE SUMMARY

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

NON-DEPARTMENTAL
CAPITAL RESERVE FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	31,000	33,500
520	PART TIME	9,053	3,348
540	OVERTIME	0	0
550	PREMIUM	2,635	0
570	FRINGE	7,667	7,509
TOTAL SALARIES WAGES & FRINGE BENEFITS		$ 50,355	$ 44,357
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	49,000	5,000
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	2,400	3,000
633	LOCAL TRAVEL AND MILEAGE	600	2,000
651	SPACE RENTALS	2,925	2,640
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
653	REFUNDS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	5,963
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		$ 57,575	$ 19,503
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	5,000,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	500	0
TOTAL CAPITAL OUTLAY		$ 500	$ 5,000,000
TOTAL REQUIREMENT		$ 108,430	$ 5,063,860

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Program Management Spec	0	2	1	1	33,500	7,107	40,607
FULL TIME Total	0	2	1	1	33,500	7,107	40,607
PART TIME					3,348	402	3,750
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 36,848	$ 7,527	$ 44,357

NOTES

612 - Printing $ 5,000
Printing of accreditation documentation for the Downtown Detention Center.

651 - Space Rental $ 2,640
Office space in Oregon Bank Building.

NON-DEPARTMENTAL
MERIT SYSTEM CIVIL SERVICE COUNCIL GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	22,258	24,018	24,806	0
Materials & Services	1,327	2,774	10,000	0
Capital Outlay	0	0	0	0
Total	$ 23,585	$ 26,792	$ 34,806	$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	$

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	1,631	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 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		$ 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

PERSONNEL DETAIL

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

NOTES

NON-DEPARTMENTAL

EAST COUNTY URBAN AREA STUDY

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	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

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

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

EXPENDITURE SUMMARY

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
Total	$ 0	$ 0	$ 145,214	$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	$

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

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

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	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	$ 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

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	
Materials & Services	4,202,677	0	46,200	ABOLISHED
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 ($4,009,450).

NON-DEPARTMENTAL
LIBRARY SERIAL LEVY FUND

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

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

HISTORY ONLY

EXPENDITURE SUMMARY

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

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	$

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
Federal/State Program Fund I-9

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 Expenditures	6	181,926	21,057	2,188	205,171	2,785	202,386
FEDERAL/STATE FUND Expenditures	1	7,487	68,795	0	76,282	0	76,282
DEPARTMENTAL TOTAL	7	189,413	89,852	2,188	281,453	2,785	278,668

INTERGOVERNMENTAL RELATIONS
AND COMMUNITY AFFAIRS

MANAGER: TANYA COLLIER

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	181,926	7,487	0	0	189,413
Materials & Services	21,057	68,795	0	0	89,852
Capital Outlay	2,188	0	0	0	2,188
Total	$ 205,171	$ 76,282	$ 0	$ 0	$ 281,453

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	205,171	0	0	0	205,171
Dedicated Revenue	0	76,282	0	0	76,282
Total	$ 205,171	$ 76,282	$ 0	$ 0	$ 281,453

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 facilitating public 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

In 1981-82 IGR/CA:

- will monitor and give technical assistance to interim legislative committees for the purpose of protecting Multnomah County's interests.
- will work with other local jurisdictions on common problems that require cooperative agreements.
- will exercise leadership in developing federal legislation of interest to Multnomah County, and monitor its implementation.
- will identify revenue sharing/grant opportunities available to Counties.
- will respond to requests for advocacy from the County Executive and Board of County Commissioners. We anticipate a capability of 5 calls of this nature per week.
- will develop four public information pamphlets to be used as inserts for scheduled mass-mailings through the Assessment and Taxation offices. They will focus on how property tax dollars are used and major County priorities.
- will assist in training 100 County employees in reception oriented jobs to handle information and referral calls in a professional and effective manner.
- will continue to provide staff support to the Cable Communications Task Force to complete negotiations for cable T.V. in unincorporated Multnomah County.

MAJOR CHANGES FROM LAST YEAR

The IGR/CA Department has arranged its priorities to focus on: a) representing Multnomah County's interests at the State, Federal and local levels concerning activities that have potential fiscal impact on County services, and b) responding to urgent needs for citizen advocacy, public information, and citizen involvement on a project by project basis.

The Public Affairs program has reordered its primary activities as a result of a 50% reduction of staff in 1980-81 mid-year adjustments. The activities are prioritized in light of discussions with Executive, and Board of County Commissioners staff perceptions of County needs for public information, ombuds activity, and citizen involvement.

Public affairs staff has been centralized at the Courthouse. The four branch offices have been closed.

The County 248-5555 "help" phone number and accompanying public service announcements will be discontinued.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	203,720	191,170	163,933	181,926
Materials & Services	24,142	23,454	29,243	21,057
Capital Outlay	0	0	0	2,188
Total	$ 227,862	$ 214,624	$ 193,176	$ 205,171

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	205,171
Total	$ 205,171

This section includes the County's lobbying effort and public information functions.

INTERGOVERNMENTAL RELATIONS
INTERGOVERNMENTAL RELATIONS
IGR GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	128,909	141,401
520	PART TIME	8,696	2,311
540	OVERTIME	0	0
550	PREMIUM	0	6,654
570	FRINGE	26,328	31,560
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	163,933 $	181,926
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,315	1,379
612	PRINTING AND REPRODUCTION	1,250	1,250
613	UTILITIES	1,000	0
614	COMMUNICATIONS	4,980	3,179
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	1,000	1,320
621	OFFICE SUPPLIES	990	1,320
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	6,150	5,180
633	LOCAL TRAVEL AND MILEAGE	3,660	3,280
651	SPACE RENTALS	6,650	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	1,264	1,264
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	884	2,785
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL	MATERIALS AND SERVICES $	29,243 $	21,057
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	2,188
TOTAL	CAPITAL OUTLAY $	0 $	2,188
	TOTAL REQUIREMENT $	193,176 $	205,171

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Community Coordinator	4	4	4	1	$ 26,371	$ 5,670	$ 32,041
Office Assistant 3	0	0	0	1	15,535	4,472	20,007
Management Assistant	0	0	0	1*	9,948	1,702	11,650
Program Management Spec.	0	0	2	1	28,822	5,744	34,566
Program Manager 2	1	1	0	1	34,354	7,481	41,835
Staff Assistant 2	2	1	1	1	26,371	6,214	32,585
Administrative Spec 2	0	1	0	0			
Office Assistant 2	1	1	1	0			
*Transferred from Federal/ State Fund; only budgeted for four months							
FULL TIME Total	8	8	8	6	141,401	31,283	172,684
PART TIME					2,311	277	2,588
OVERTIME					0	0	0
PREMIUM PAY					6,654	0	6,654
Total					$ 150,366	$ 31,560	$ 181,926

NOTES

NOTES

611 - Professional Services $ 1,379
Temporary clerical assistance

613 - Utilities
Elimination of this item in 1981-82 results from closure of branch offices.

631 - Education and travel $ 5,180
Travel to represent Multnomah County at the federal level in Washington, D.C., and the Western Region.

651 - Space Rentals
Elimination of this item in 1981-82 results from closure of branch offices.

661 - Dues & Subscriptions $ 1,264
Legislative and federal publications including ORS updates and the Federal Register.

740 - Equipment $ 2,188
Office equipment.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	8,552	81,954	7,487
Materials & Services	0	0	0	68,795
Capital Outlay	0	0	0	0
Total	$ 0	$ 8,552	$ 81,954	$ 76,282

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue	
Cable T.V. Planning (Local)	76,282
Total	$ 76,282

This section provides staff support to the Cable Communications Task Force.

INTERGOVERNMENTAL RELATIONS
INTERGOVERNMENTAL RELATIONS

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	0	6,685
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	802
TOTAL	SALARIES WAGES & FRINGE BENEFITS $	0 $	7,487
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	58,400
612	PRINTING AND REPRODUCTION	0	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	0	1,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	60
620	POSTAGE	0	950
621	OFFICE SUPPLIES	0	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	25
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	1,000
631	EDUCATION AND TRAVEL	0	300
633	LOCAL TRAVEL AND MILEAGE	0	1,560
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	0	1,000
		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 $	68,795
	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 $	76,282

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Permanent Part-Time							
Office Assistant 2	0	0	0	1	6,685	802	7,487
Office Assistant 1	0	0	4	0			
Management Assistant*	0	0	1	0			
*Transferred to General Fund section for four months only.							
FULL TIME Total	0	0	5	1	6,685	802	7,487
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 6,685	$ 802	$ 7,487

NOTES

611 Professional Services $58,400
Consultants: Primary consultant to negotiate with cable companies ($ 36,400), citizen participation ($3,000), evaluation of company proposals ($18,000).
Clerical Assistance: ($1,000)

612 Printing and Reproduction $3,000
Copies of reports, requests for proposal, and proposals for the cable companies and advisory boards.

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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

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HAZARDOUS MATERIALS
RESPONSE UNIT
FIRE DIST. 10
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