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Pages beginning with "E" are found in the Operational budget.
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NONDEPARTMENTAL SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Chair of the Board	12.25	\$ 569,861	\$ 225,096	\$ 0	\$ 794,957	\$ 59,755	\$ 735,202
County Counsel	15.00	728,626	87,296	15,260	831,182	68,605	762,577
Board of County Commissioners	19.13	872,473	134,958	33,416	1,040,847	105,523	935,324
County Auditor	7.00	323,848	53,020	4,000	380,868	31,576	346,292
Citizens Involvm.	2.50	86,549	28,887	250	115,686	11,776	103,910
Tax Supervising	4.00	177,877	22,123	0	200,000	16,558	183,442
Allotments to Non-County Agencies	0.00	0	14,620,205	0	14,620,205	0	14,620,205
Special Approp.	0.00	13,957	5,565,950	8,237	5,588,144	4,421,071	1,167,073
Tax Anticipation Notes	0.00	0	620,000	0	620,000	0	620,000
SUBTOTAL	59.88	\$2,773,191	\$21,357,535	\$ 61,163	\$24,191,889	\$4,715,545	\$19,476,344
Capital Lease Retirement Fund							
	0.00	0	2,528,109	0	2,528,109		2,528,109
County School Fund							
	0.00	0	1,408,700	0	1,408,700	0	1,408,700
Convention Center Fund							
	0.00	0	2,968,000	0	2,968,000	0	2,968,000
DEPARTMENTAL TOTAL	59.88	\$2,773,191	\$28,262,344	\$ 61,163	\$31,096,698	\$4,715,545	\$26,381,153

0502M

Program	FTE	Personal Services	Materials and Services	Capital Outlay	Total Requirement	Less Service Reimbursement	Direct Requirement
100 0501 Administration	0.00	0	0	0	0	0	0
100 0502 Legislative	0.00	0	0	0	0	0	0
100 0503 Executive	0.00	0	0	0	0	0	0
100 0504 Non-County Agencies	0.00	0	0	0	0	0	0
100 0505 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

The Administrative Office of the County Clerk oversees the departmental programs of the County. Note that the history figures for FY 1988-89 represent the combined history for the County Executive and the County Clerk, each budgeted for 1/2 year.

FTE	1988-89	1987-88	1986-87	1985-86
22	320,632	307,761	307,761	307,761
MS	25,434	28,682	28,682	28,682
CO	0	0	0	0
TOTAL	346,066	336,443	336,443	336,443

**NONDEPARTMENTAL
COUNTY CHAIR**

Manager: Gladys McCoy

Agency 050

Organization 9000

PURPOSE

The Multnomah County Chair has both legislative and administrative responsibilities. As Chief Executive Officer, the Chair administers all County programs (except those under the Sheriff, Auditor, District Attorney and Board of County Commissioners), prepares the annual budget, develops policy and oversees departmental programs. As a legislator, the chair presides at Board Meetings conducting the legislative business of the County as provided for by state law and the Home Rule Charter.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	13.18	14.90	10.75	11.25
Professionals	0.40	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	5.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	13.58	14.90	11.75	12.25

EXPENDITURES	General Fund (100)		Other ()	Total
Personal Services	\$ 569,861	\$	0	\$ 569,861
Materials & Services	225,096		0	225,096
Capital Outlay	0		0	0
Total	\$ 794,957	\$	0	\$ 794,957

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	9201	Administration	\$ 0	\$ 0	\$ 0	\$ 512,934	\$ 512,934
100	9202	Legislative	0	0	0	158,412	158,412
100	9204	Annexation	0	0	0	60,000	60,000
100	9208	Mem. Dues	0	0	0	63,611	63,611
	Total		\$ 0	\$ 0	\$ 0	794,957	\$ 794,957

PROGRAM

100 9201 Administration

The Administrative Office of the County Chair oversees the Departmental programs of the County. Note that the history figures for FY 1986-87 represent the combined history for both the County Executive and the County Chair, each budgeted for 1/2 year.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	9.64	12.90	8.83	9.50
PS	\$ 390,032	\$ 307,761	\$ 352,204	\$ 411,949
M&S	52,434	58,659	73,002	100,985
CO	0	8,650	9,000	0
TOTAL	\$ 442,466	\$ 375,070	\$ 434,206	\$ 512,934

MEMBERSHIP DUES
COUNTY CHAIR

Manager: Cheryl McCoy Agency 050 Organization 0000

100 0500 Legislative
The Legislative Office of the County oversees the legislative affairs of Multnomah County.

1986-87	1987-88	1988-89	1989-90
PS	PS	PS	PS
MS	MS	MS	MS
CD	CD	CD	CD
TOTAL	TOTAL	TOTAL	TOTAL

Note that the Legislative Office did not exist under the County Executive.

100 0504 Annexation

This section provides \$80,000 in County Supplement to support the City of Portland's annexation efforts.

1986-87	1987-88	1988-89	1989-90
PS	PS	PS	PS
MS	MS	MS	MS
CD	CD	CD	CD
TOTAL	TOTAL	TOTAL	TOTAL

100 0509 Membership Dues

Membership Dues were formerly located in (Economic) Organizations and include the Association of B & C Counties (\$1,430), the Association of Oregon Counties (\$50,000) and WACO (\$2,581).

1986-87	1987-88	1988-89	1989-90
PS	PS	PS	PS
MS	MS	MS	MS
CD	CD	CD	CD
TOTAL	TOTAL	TOTAL	TOTAL

001001

E-3

NONDEPARTMENTAL
COUNTY CHAIR

Manager: Gladys McCoy

Agency 050

Organization 9000

100 9202 Legislative

The Legislative Office of the County Chair oversees the legislative affairs of Multnomah County.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	2.00	2.92	2.75
PS	\$ 0	\$ 107,900	139,869	\$ 157,912
M&S	0	4,585	35,125	500
CO	0	0	0	0
TOTAL	\$ 0	\$ 112,485	\$ 174,994	\$ 158,412

Note that the Legislative Office did not exist under the County Executive.

100 9204 Annexation

This section provides \$60,000 in County Supplements to support the City of Portland's annexation efforts.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 84,770	\$ 0	\$ 0
M&S	0	15,657	60,000	60,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 100,427	\$ 60,000	\$ 60,000

100 9208 Membership Dues

Membership Dues were formerly located in External Organizations and include the Association of O & C Counties (\$1,439), the Association of Oregon Counties (\$49,000) and NACO (\$9,261).

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	109,026	59,700	63,611
CO	0	0	0	0
TOTAL	\$ 0	\$ 109,026	\$ 59,700	\$ 63,611

0918M

**NONDEPARTMENTAL
COUNTY COUNSEL**

Manager: Larry Kressel

Agency 050

Organization 7050

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.83	1.69	1.00	1.00
Professionals	7.61	7.97	8.00	8.00
Technicians & Para-Profess.	1.00	1.00	0.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	3.27	3.18	4.00	5.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	13.71	13.84	13.00	15.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Total
Personal Services	\$ 728,626	\$ 0	\$ 728,626
Materials & Services	87,296	0	87,296
Capital Outlay	15,260	0	15,260
Total	\$ 831,182	\$ 0	\$ 831,182

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	7560	Administration	\$ 0	\$ 0	\$ 0	\$ 831,182	\$ 831,182

100 7560 Administration

MISSION

To provide effective legal advice and representation in order to prevent or minimize County liability and assist the County in achieving its goals.

OBJECTIVES

- Draft legal documents and provide legal opinions in response to client requests in a timely manner.
- Determine the County's legal liability when claims are filed and effectively represent the County in litigation.
- Assist the County in developing an effective, cost efficient risk management function that emphasizes prevention availability as well as vigorous defense against claims.
- Continuously upgrade practice skills of all staff and meet professional standards for continuing legal education.
- Establish an office environment that maximizes the ability of staff to respond professionally and efficiently to all requests and inquiries.

REVENUES: General Fund \$831,182

**NONDEPARTMENTAL
COUNTY COUNSEL**

Manager: Larry Kressel

Agency 050

Organization 7050

100 7560 Administration (Cont'd)

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		13.42	13.37	13.00	15.00
PS	\$	574,677	594,741	605,330	726,626
M&S		50,185	83,803	121,648	87,296
CO		0	0	0	15,260
TOTAL	\$	624,862	678,544	726,978	831,182

100 7555 Forfeiture

This program was transferred to the District Attorney's Office during FY 88.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.29	0.47	0.00	0.00
PS	\$	37,411	20,850	0	0
M&S		7,571	2,813	0	0
CO		0	0	0	0
TOTAL	\$	44,982	23,663	0	0

Note: County Counsel was moved from General Services to Nondepartmental in 89-90.

0900M

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager:

Agency 050

Organization 9010

PURPOSE

Multnomah County's mission is to plan, finance and deliver services to all citizens and properties in the County. These services must be delivered effectively and efficiently, and distributed fairly in a manner that promotes public confidence in government.

The adopted Guiding Principles are:

- Provide equity and fairness in the delivery of Countywide services.
- Provide cost effective, responsive services.
- Improve the general health, safety, and well-being of County citizens with an emphasis on those services that are preventive in nature.
- Assure continuity of vital public services.
- Achieve equity and stability in taxation.
- Encourage citizen involvement in County government.
- Achieve broad citizen support for County services.
- Provide equality in employment opportunity.
- Improve employee efficiency, productivity and satisfaction.
- Promote excellence.

The Work plan also includes "WHAT" Statements, as follows:

- Promote quality management of County programs.
- Allocate County resources to emphasize Countywide services.
- Enhance public understanding to and access to County services.
- Promote County employee health, development and job satisfaction.
- Review and define the funding and service delivery roles of various levels of government.
- Improve delivery of vital services through coordinated intergovernmental responses.
- Provide necessary human services with an emphasis on disease and disability prevention.
- Assure optimum use and efficiency of County land and buildings.
- Maintain a Countywide law enforcement presence.
- Provide leadership for adequate services for youth.
- Protect and promote the County Natural Resources.

Each "WHAT" statement is then followed by "HOW" statements describing tasks to be competed or worked on during the year, and "WHO" describing which department, Committee, etc., is responsible for conducting the study or implementing the "HOW" statement.

The purpose of the Board of County Commissioners is defined by the Multnomah County Home Rule charter as amended November 4, 1986.

The Charter in Chapter 2.10, General Grant of Powers, states:

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. The charter shall be liberally construed, and each power of the County under the charter shall be construed as a continuing power unless the charter or the grant of the power indicates the contrary.

Chapter 2.20, Where Powers vested, also states:

Except as this charter or a state constitutional or statutory provision regarding the initiative 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.

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

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager:

Agency 050

Organization 9010

PURPOSE (Cont'd)

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 Planning Commission and Planning staff;
- Adopts policies which guide direction of county activities;
- Sits as the Budget Committee, 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 made by the Chair to the Boards and Commissioners;
- 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 while sitting as the governing body of the service district;
- Is empowered to make changes in County administrative departments;
- Fills vacancies in elective County offices;
- Responds to citizen complaints and
- Works with Citizen Involvement Committee and responds to concerns.

The composition of the Board changed January 1, 1987 when the Charter amendment adopted November 6, 1984 became effective. It deleted the County Executive position, and the District 4 position; four new districts were created and a Chair elected at large, who became a voting member of the Board.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	18.24	17.14	17.30	19.13
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	18.24	17.14	17.30	19.13

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 872,473	\$ 0	\$ 0	\$ 872,473
Materials & Services	134,958	0	0	134,958
Capital Outlay	33,416	0	0	33,416
Total	\$ 1,040,847	\$ 0	\$ 0	\$ 1,040,847

**NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS**

Manager:

Agency 050

Organization 9010

PROGRAMS

Revenue Categories

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	9230	District #1	\$ 0	\$ 0	\$ 207,411	\$ 207,411
100	9240	District #2	0	0	207,212	207,212
100	9255	District #3	0	0	206,956	206,956
100	9275	District #4	0	0	214,582	214,582
100	9220	Clerk of the Board	300	0	204,386	204,686
Total			\$ 300	\$ 0	\$ 1,040,547	\$ 1,040,847

100 9230 Commissioner District #1 - Pauline Anderson

MISSION

Broadly defined, it is the mission of Commissioner Anderson to represent the constituents of District #1 and the citizens of Multnomah County in following the guiding principles of the Board and implementing our shared workplan.

It is Commissioner Anderson's personal vision that the County should strive toward the following goals:

- Emphasizing Prevention and Early Intervention Services for Children as the approach which has the greatest long range benefit and is most cost effective in preventing criminal behavior, school failure, and child abuse.
- Enhancing public safety not only through efficient law enforcement and corrections programs, but through a continuum of programs designed to prevent citizens from becoming involved or further involved in criminal activity. Jail, the most restrictive and costly sanction, is appropriate for those who remain a danger to the community and as a back-up to increase the effectiveness of non-custodial programs.
- Providing efficient, adequately funded Countywide services in the areas of health, mental health, aging and youth programs, libraries, animal control, and elections.
- Protecting the beauty of the County and enhancing the livability of our area.

OBJECTIVES

1. Expand services for young children to enhance their development and prevent subsequent child abuse, school failure, and criminal behavior. Advocate for additional state funding for programs for children in order to:
 - give seriously abused little kids a second chance in life
 - give babies born addicted to drugs a first chance
 - provide day care for the babies and parent training for mothers in treatment and teen parents completing their schooling
 - provide Headstart for low income children to improve their success in school
 - provide prenatal care for low income women for healthier babies
2. Increase coordination among state, county and city participants in the justice system.
3. Use our expanded jail bed capacity as a more effectively as a deterrent criminal behavior, as a backup to supervision, training, treatment and restitution programs, and systematically to target the most active and dangerous offenders. Pursue cheaper and more effective alternatives to jail for those who are not a danger to public safety.
4. Support the Office of Women's Transition Services in meeting the special needs of women offenders and the most effective placement of women in corrections.
5. Seek to implement a "right to recovery": Multnomah County alcohol and drug policy whose goal is to provide an appropriate service to every chemically dependent person who seeks recovery and cannot pay for it. Continue and expand the use of acupuncture for drug and alcohol detox and preparation for treatment.
6. Expand assistance to the unserved and underserved mentally ill who are homeless, in jail, or disrupting their families.

(Continued)

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager:

Agency 050

Organization 9010

100 9230 Commissioner District #1 - Pauline Anderson (Cont'd)

OBJECTIVES

7. Nurture the current spirit of cooperation and information sharing with other Board members and elected officials encouraging this spirit through periodic retreats.
8. Monitor and assist policy development in liaison Departments: Environmental Services (Transportation, Fleet and Electronic Services, Park Services, Planning, Animal Control, Expo Center, Community Development, and Building and Property Management), and General Services (Planning and Budget, Finance, Administrative Services, Employee Services, Labor Relations, Assessment and Taxation, Elections, and Information Services).
9. Monitor and assist policy development particularly with respect to the following: expanded prevention and intervention services for children; corrections system integration, effectiveness, efficiency and capacity; the best possible Countywide system of road planning, construction and maintenance; and, protection of our natural and scenic resources.
10. Acknowledge and cultivate County employees as our most valuable asset.
11. Seek Countywide application of an integrated code on concealable guns, designating one agency to enforce existing and revised laws by intergovernmental agreement.
12. Watch over the implementation of new County policies on recycling in County facilities and on purchasing environmentally sound and reusable, recyclable, recycled, and biodegradable products.
13. Continue working cooperatively with the Willamette Light Brigade in their efforts to light the Willamette Bridges.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		3.96	3.96	4.00	4.00
PS		\$ 164,554	\$ 171,995	\$ 182,922	\$ 194,881
M&S		10,141	6,894	11,940	12,530
CO		0	0	0	0
TOTAL		\$ 174,695	\$ 178,890	\$ 194,862	\$ 207,411

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager:

Agency 050

Organization 9010

100 9240 Commissioner District #2 - Gretchen Kafoury

MISSION

Effective representation for all the citizens of Multnomah County with particular attention to the needs and concerns of the citizens in District #2.

OBJECTIVES

- As the Liaison Commissioner for Justice Services, improve the coordination and cooperation between the Sheriff's Office, the District Attorney's Office and the Board of County Commissioners.
- Working with the Sheriff and the Director of Community Corrections, plan for an even more effective use of the County's jail beds, custody programs and community corrections programs for offenders (with emphasis on programs for alcohol and drug addictions).
- Plan for the renewed funding of the Inverness Jail operations and the need for additional wings at the facility; determine the short-term and long-term fates of the corrections facility on the County farm property at Troutdale.
- Press for the passage of the County's goals in the 1989 Oregon Legislature, with the priorities of increased state responsibility for the housing of convicted felons, for the housing and care of the mentally ill in our community, and for the needs of our children (the "Children's Agenda").
- Continue our efforts to find additional funds to assist the growing numbers of homeless individuals and families in the Portland metropolitan area.
- Continue our efforts with neighborhood organizations and residents, the City of Portland, the Multnomah County District Attorney and the State of Oregon, to combat the various drug gangs in our community, and to keep younger kids from being drawn into gang activities.
- Continue to improve the access to, and the availability of, County health services for indigent senior citizens, young people, the mentally ill; increase treatment options for chemically dependent persons.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	4.31	4.22	4.30	4.13
PS	\$ 167,370	\$ 179,446	\$ 188,286	\$ 198,962
M&S	10,817	5,383	12,948	8,250
CO	249	660	0	0
TOTAL	\$ 178,436	\$ 185,489	\$ 201,234	\$ 207,212

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager: _____ Agency 050 Organization 9010

100 9250 Commissioner District #3 - Rick Bauman

MISSION

Commissioner Bauman will address the needs of the County and, in particular, the citizens of District 3. Commissioner Bauman will work to see that the County provides meaningful, efficient services to the residents of Multnomah County.

OBJECTIVES

- Serve as liaison to the Citizen Involvement Committee, Adult and Family Services Review Board, Metropolitan Human Relations Commission, Mental Health Advisory Board, Funders Advisory Committee, and Metropolitan Community Action.
- Help determine what role is best for the County and its citizens.
- Thoroughly examine the County's budget for coherent relationships between services and expenditures.
- Encourage more long-range planning for the County.

100 9255 Commissioner District #3 - Rick Bauman

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	1.00	4.00
PS	\$	0	\$ 0	\$ 37,632	\$ 185,128
M&S		0	0	45,145	20,328
CO		0	0	1,779	1,500
TOTAL	\$	0	\$ 0	\$ 84,556	\$ 206,956

**NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS**

Manager:

Agency 050

Organization 9010

100 9260 Former Commission District #4 -

Commissioner District #4 was deleted by County Charter on January 1, 1987. The County's five districts were reduced to four and the County Chair was created to sit as the fifth commissioner. As a result, districts were redefined and Commissioner #5 was expanded and reassigned as Commissioner District #4.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		2.12	0.00	0.00	0.00
PS	\$	75,271	\$ 0	\$ 0	\$ 0
M&S		5,908	0	0	0
CO		0	0	0	0
TOTAL	\$	81,179	\$ 0	\$ 0	\$ 0

100 9275 Commissioner District #4

MISSION

It is the mission of this office to represent the views and concerns of constituents in District 4 and to introduce and consider legislation that will benefit those constituents. It is also to serve as liaison for the Board to various County boards, agencies and commissions; to monitor and approve the County budget and to respond and communicate with constituents.

OBJECTIVES

The objectives of this office are to monitor and/or staff:

- The Juvenile Services Commission
- East County Cities
- Department of Human Services/Health Services - Aging Services
- Columbia Gorge Bi-State Commission
- Solid Waste
- Nuclear Energy
- Oregon Tourism Alliance
- MCA
- Community Development Block Grant
- Mid-County Clinic/Dental Center
- Legislation for the Homeless
- Intergovernmental Relations
- Annexation and Sewers
- Soil and Water
- Interpretive Center Advisory Committee
- Association of Oregon Counties

Commissioner District #4 was formerly District #5, prior to a Charter change effective January 1, 1987. As a result of the change, the District #4 Commissioner represents an enlarged constituency.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		2.45	3.89	4.00	4.00
PS	\$	103,510	\$ 158,379	\$ 168,694	\$ 180,904
M&S		15,456	21,601	21,550	32,628
CO		1,065	300	1,000	1,050
TOTAL	\$	120,031	\$ 180,280	\$ 191,244	\$ 214,582

**NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS**

Manager:

Agency 050

Organization 9010

100 9220 Clerk of the Board

The Clerk of the Board's Office prepares agendas, notices for upcoming Board meetings (Formal, Informal, Board's Planning, Work Session, Plenary Sessions and Budget Hearings), and provides copies to County Commissioners, Department and Division Heads, the Press and public in compliance with the Open Meetings Law and Charter. The Clerk also attends Board meetings, electronically records all meetings, makes journal entries for all items of business, notifies affected persons of decisions made by the Board, answers inquiries of County personnel, the public, and the press on issues relating to Board actions and upcoming matters, maintains archive of Board records including agenda items, including reports submitted to Board for information and retrieves information for Commissioners, County Departments, the Press, and the public.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.00	2.98	3.00	3.00
PS	\$ 75,707	\$ 94,719	\$ 104,232	\$ 112,598
M&S	51,166	42,958	58,307	61,222
CO	0	5,234	0	30,866
TOTAL	\$ 126,873	\$ 142,911	\$ 162,539	\$ 204,686

100 9250 Commissioner District #3 - Caroline Miller - June 1988 to January 1989

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	3.40	2.09	1.00	0.00
PS	\$ 143,747	\$ 85,030	\$ 37,631	\$ 0
M&S	10,521	27,561	45,149	0
CO	2,689	4,509	1,779	0
TOTAL	\$ 156,957	\$ 117,100	\$ 84,559	\$ 0

0919M

**NONDEPARTMENTAL
COUNTY AUDITOR**

Manager: Daniel Ivancie

Agency 050 Organization 9020

PURPOSE

The County Auditor conducts independent appraisals of all facets of the Multnomah County government and its operations and financial affairs to promote effective and prudent use of public assets. The basic goal of the County Auditor is to measure, evaluate, and promote efficiency, effectiveness and accountability in County government. The Multnomah County Home Rule Charter requires that the County Auditor " conduct internal audits of all County operations and financial affairs and make reports thereof to the Board of County Commissioners according to generally accepted government auditing standards." (8.10)" and appoint a five member Salary Commission by January 1 of each even year" (4.30)

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	5.24	6.41	7.00	7.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.44	0.40	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.00	1.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	5.68	6.45	7.00	7.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 323,848	\$ 0	\$ 0	\$ 323,848
Materials & Services	53,020	0	0	53,020
Capital Outlay	4,000	0	0	4,000
Total	\$ 380,868	\$ 0	\$ 0	\$ 380,868

PROGRAMS

			Revenue Categories				General Fund Supplement		Total
Fd	Org	Organization	Operational	Grant	Other				
100	9020	Auditor	\$ 0	\$ 0	\$ 0	\$ 0	\$ 380,868	\$ 380,868	

**NONDEPARTMENTAL
COUNTY AUDITOR**

Manager: Daniel Ivancie

Agency 050

Organization 9020

PROGRAM

100 9020 Auditor

MISSION

To conduct independent performance and financial audits of Multnomah County government in accordance with the 1988 Governmental Auditing Standards. These audits will:

- determine whether public funds are effectively utilized and are used as intended;
- promote the efficient and economical use of public resources;
- identify management practices that can be improved to enhance service delivery;
- provide useful information to the Board of County Commissioners and the public on programs;
- increase public confidence in elected officials and department management.

OBJECTIVES

Perform periodic and timely audits of County programs and agencies by:

- identifying, evaluating and prioritizing all auditable entities in Multnomah County government;
- conducting four to six audits each year and conducting systematic follow-up on audit recommendations to determine the extent to which recommendations have been implemented by County management;
- reporting results of audits to appropriate County officials and the public;
- addressing unscheduled and unforeseen situations, responding to concerns of the public and County personnel; providing management assistance to County agencies;
- improving internal quality control systems and participating in an external quality control review program.

REVENUES: General Funds \$380,868

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		5.68	6.45	7.00	7.00
PS	\$	231,789	\$ 271,258	\$ 307,437	\$ 323,848
M&S		29,615	41,174	28,247	53,020
CO		<u>7,827</u>	<u>3,359</u>	<u>4,000</u>	<u>4,000</u>
TOTAL	\$	269,231	\$ 315,791	\$ 339,684	\$ 380,868

0921M

**NONDEPARTMENTAL
CITIZENS INVOLVEMENT**

Manager: Merlin Reynolds

Agency 050 Organization 9030

PURPOSE

The mission of the Citizen Involvement Committee is to advocate for timely citizen involvement in Multnomah County government. The goals are to facilitate communication between the citizen and County government, to involve citizens with County staff in policy development, to identify areas and issues in County government citizens wish to be involved in acquiring and disseminating County information to citizens.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.99	2.02	2.00	2.50
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	1.99	2.02	2.00	2.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 86,549	\$ 0	\$ 0	\$ 86,549
Materials & Services	28,887	0	0	28,887
Capital Outlay	250	0	0	250
Total	\$ 115,686	\$ 0	\$ 0	\$ 115,686

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	9030	Citizen Invlmt	\$ 0	\$ 0	\$ 0	\$ 115,686	\$ 115,686

PROGRAM

100 9030 Citizen Involvement

MISSION
To advocate for timely citizen participation in County government and to facilitate communication between citizens and County government.
OBJECTIVES
<ul style="list-style-type: none"> • Inform citizens concerning Citizen Involvement in Multnomah County: County Service Directory, Citizen Involvement Handbook, Computer Bulletin Board, County Conduit, and Issues Roundtable. • Advocate for meaningful and timely involvement opportunities for citizens in Multnomah County government: Citizen Budget Advisory Committees, the Citizen Involvement Committee, and County Citizen Advisory Boards and reports, and recommendations to the Board of County Commissioners. • Integrate citizens into decision making processes of multnomah County government: County Citizen Advisory Boards, County Strategic Planning, Citizen Budget Advisory Committees, Committee for Citizen Involvement in Land Use, the Citizen Involvement Committee, and the "County Visions" process.
REVENUES: General Fund \$115,686

**NONDEPARTMENTAL
CITIZENS INVOLVEMENT**

Manager: Merlin Reynolds

Agency 050

Organization 9030

100 9030 Citizen Involvement (Cont'd)

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		1.99	2.02	2.00	2.50
PS	\$	58,790	\$ 60,268	\$ 67,045	\$ 86,549
M&S		15,556	21,269	26,600	28,887
CO		0	0	250	250
TOTAL	\$	74,346	\$ 81,537	\$ 93,895	\$ 115,686

0920M

**NONDEPARTMENTAL
TAX SUPERVISING & CONSERVATION COMMISSION**

Manager: Gilbert Gutjahr

Agency 050

Organization 9040

PURPOSE

The Commission is charged with the responsibility to review, coordinate and supervise the budgeting and taxing activities of 49 local governments in Multnomah County. These units have a total budget of over \$2.7 billion and \$586 million. It is also required to publish a comprehensive report of local government finances and keep a record of the debt activities of all units.

The Commission is prescribed by ORS Chapter 294. Activities are directed by five unpaid commissioners appointed by the Governor for four year terms. Administrative employees are appointed by the Commission and the Attorney General is designated by law as legal counsel. The maximum annual operating expense is limited by State statute.

PERSONNEL		1986-87	1987-88	1988-89	1989-90
Officials & Administrators		3.98	4.00	4.00	4.00
Professionals		0.00	0.00	0.00	0.00
Technicians & Para-Profess.		0.00	0.00	0.00	0.00
Protective Srv. Workers		0.00	0.00	0.00	0.00
Office & Clerical		0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.		0.00	0.00	0.00	0.00
Total		3.98	4.00	4.00	4.00

EXPENDITURES	General Fund		Federal/State		Other	Total
	(100)	(156)				
Personal Services	\$ 177,877	\$ 0	\$ 0	\$ 177,877		
Materials & Services	22,123	0	0	22,123		
Capital Outlay	0	0	0	0		
Total	\$ 200,000	\$ 0	\$ 0	\$ 200,000		

PROGRAMS		Revenue Categories					General Fund		Total
Fd	Org	Organization	Operational	Grant	Other	Supplement			
100	9040	TSCC	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000		

**NONDEPARTMENTAL
TAX SUPERVISING & CONSERVATION COMMISSION**

Manager: Gilbert Gutjahr

Agency 050

Organization 9040

PROGRAM

100 9040 Tax Supervising

MISSION

The Commission is charged with the responsibility to review, coordinate and supervise the budgeting and taxing activities of 49 local governments in Multnomah County. These units have budgets of \$2.7 billion and tax levies of \$586 million. It is also required to publish a comprehensive report of local government finances and keep a record of debt activities of all units.

The Commission is prescribed by ORS Chapter 294. Activities are directed by five unpaid commissioners appointed by the Governor for four year terms. Administrative employees are appointed by the Commission and the Attorney General is designated by law as legal counsel. The maximum annual operating expense is limited by statute.

OBJECTIVES

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

	Actual		Estimates	
	1986-87	1987-88	1988-89	1989-90
Financial Plans:				
Annual & Supplemental Budgets	56	57	60	60
Special Levy & Bond Issues	23	18	21	20
Pre-Audits & Audits	98	92	98	100
Objections and Recommendations	217	198	210	205

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	3.98	4.00	4.00	4.00
PS	\$ 154,525	\$ 168,667	\$ 170,581	\$ 177,877
M&S	14,110	11,803	29,419	22,123
CO	130	0	0	0
Total	\$ 168,765	\$ 180,470	\$ 200,000	\$ 200,000

0934M

**NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES**

Agency 050 Organization 9050

PURPOSE

This budget includes four categories of appropriations which go directly to other jurisdictions and/or agencies. These agencies have a variety of original funding sources, some outside the County.

The Four Categories are:

- City/County Organizations - Agencies that are funded jointly by the City of Portland and the County and administered by the City.
- County Supplements - Independent agencies including the Multnomah County Library, to which the County gives financial support.
- Assessment Organizations - Non-County organizations which assess the County with dues under state law.
- Pass Through Appropriations - Appropriations of revenues that are collected by the County and passed on to the designated organization.

EXPENDITURES	General Fund (100)	Conv. Center Fund (166)	County School Fund (157)	Library Levy	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	7,379,489	2,968,000	1,408,700	7,240,716	18,996,905
Capital Outlay	0	0	0	0	0
Total	\$ 7,379,489	\$ 2,968,000	\$ 1,408,700	\$ 7,240,716	\$18,996,905

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050

Organization 9050

PROGRAMS

Revenue Categories

	Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
9310			City/County Organizations					
100	9345		Met. Arts Comm.	\$ 0	\$ 0	\$ 0	\$ 362,648	\$ 362,648
100	9355		Met.Hum.Rel.Com.	0	0	0	118,434	118,434
100	9395		PMCOA	0	0	0	75,611	75,611
			Subtotal	\$ 0	\$ 0	\$ 0	\$ 556,693	\$ 556,693
9305			County Supplements					
100	9430		East & West Soil & Water Dist.	0	0	0	34,200	34,200
100	9340		Extension Serv.	0	0	0	138,556	138,556
100	9360		Mult.Co.Library	0	0	7,240,716	5,230,286	12,471,002
100	9380		Ore.Hist.Soc.	0	0	0	24,440	24,440
100	9302		Metropolitan Youth Comm	0	0	0	5,000	5,000
100	9415		Tri-Met	0	0	0	0	0
100	9305		Charter Comm	0	0	0	43,000	43,000
			Subtotal	\$ 0	\$ 0	\$ 7,240,716	\$ 5,475,482	\$ 12,716,198
9322			Assessment Organizations					
100	9350		Met. Serv. Dist.	\$ 0	\$ 0	\$ 0	\$ 36,332	\$ 36,332
100	9400		Ptld. Met. Area Boundary Comm.	0	0	0	6,815	6,815
			Subtotal	\$ 0	\$ 0	\$ 0	\$ 43,147	\$ 43,147
9325			Pass Through Organizations					
100	9335		Business In. Tax	\$ 0	\$ 0	\$ 0	\$ 1,250,000	\$ 1,250,000
166	9170		Convention Ctr Fd	0	0	2,968,000	0	2,968,000
157	9100		Cty School Fund	0	0	211,200	1,197,500	1,408,700
100	9431		Forfeitures	0	0	0	50,000	50,000
100	9330		GPCVA	0	0	0	4,167	4,167
			Subtotal	\$ 0	\$ 0	\$ 3,179,200	\$ 2,501,667	\$ 5,680,867
Total				\$ 0	\$ 0	\$ 10,474,083	\$ 8,492,822	\$ 18,966,905

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050 Organization 9050

PROGRAM

9304 City/County Organizations

City/County Organizations are those which, by intergovernmental contract between the organization, the City of Portland and County agree to fund in parity amounts.

General Fund (100)	1986-87	1987-88	1988-89	1989-90
9345 Met.Arts.Comm.	\$ 322,445	\$ 330,506	\$ 345,379	\$ 362,648
9355 MHRC	111,968	100,000	110,424	118,434
9395 PMCOA	63,800	65,395	72,011	75,611

100 9345 Metropolitan Arts Commission (MAC)

MISSION

The Metropolitan Arts Commission is a City/County agency charged with furthering the development of the arts in Portland and Multnomah County and with increasing the availability of the arts to the public.

OBJECTIVES

Public Art Program

To select, place, catalogue and maintain outstanding works of public art and make them visible and accessible to the community; to promote and encourage education and appreciation of public art.

Re-Grant Program

To provide public support through grants to the visual, literary and performing arts.

Community Services

To encourage the development of the arts, to act in an advisory capacity to local government and the community, to provide information and technical assistance, and to maintain a high level of management efficiency.

REVENUES: County General Fund \$362,648

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	322,445	330,506	345,379	362,648
CO	0	0	0	0
TOTAL	\$ 322,445	\$ 330,506	\$ 345,379	\$ 362,648

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050

Organization 9050

9304 City/County Organizations (Cont'd)

100 9355 Metropolitan Human Relations Commission (MHRC)

MISSION

The Metropolitan Human Relations Commission believes in the dignity and worth of all human beings. MHRC's mission is to foster mutual understanding and respect and to protect the human rights of all economic, religious, ethnic, racial, national origin, disability, age, sex, and sexual orientation groups in Multnomah County.

OBJECTIVES

FTE

COST

- Evaluate City and County programs for compliance with federal, state, and local civil rights laws.
- Receive and respond to civil and human rights complaints.
- Provide information and technical assistance.
- Conduct research studies.
- Develop and conduct community education programs.
- Conduct community programs to enhance intergroup relations.

REVENUES: General Fund \$118,434

COSTS

FTE

1986-87

0.00

1987-88

0.00

1988-89

0.00

1989-90

0.00

PS

\$ 0

\$ 0

\$ 0

\$ 0

M&S

111,968

100,000

110,424

118,434

CO

0

0

0

0

TOTAL

\$ 111,968

\$ 100,000

\$ 110,424

\$ 118,434

**NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES**

Agency 050

Organization 9050

100 9395 Portland/Multnomah Commission on Aging (PMCOA)

MISSION	
<p>To represent the interests of 108,000 elderly and disabled citizens to the City of Portland, Multnomah County Board of Commissioners, Aging Services Division, other policy makers and the general public through citizen participation activities in an effort to improve the quality of life.</p> <p>PMCOA will accomplish its objectives by providing staff and material support for 159 volunteers (25 member Commission, 80 additional Committee members, and 54 long-term care Ombudsmen volunteers) as they carry out their activities in the area of long-term care, public services, transportation, health care, etc.</p>	
OBJECTIVES	
<p><u>Consumer Representation/Advocacy</u></p> <p>To solicit input from community elders and disabled and provide advice to City and County governments, Multnomah County Aging Services Division, and other public officials.</p> <p><u>Public Education and Research</u></p> <p>To study and prepare findings on issues of concern and provide public information/education on issues/services affecting elderly and disabled.</p> <p><u>Program Development</u></p> <p>To advocate for and assist in the development of new programs and services in the public and private sector to meet the needs of elders.</p>	
REVENUES: General Fund	

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	63,800	65,395	72,011	75,611
CO	0	0	0	0
TOTAL	\$ 63,800	\$ 65,395	\$ 72,011	\$ 75,611

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050

Organization 9050

PROGRAM

9305 County Supplements

County Supplements encompass a number of agencies for which the County provides independent, but not sole source funding.

General Fund (100)	1986-87	1987-88	1988-89	1989-90
9430 East & West Soil & Water District	6,592	3,700	4,000	34,200
9340 Extension Service	117,927	126,276	131,950	138,556
9360 Multnomah County Library	7,575,879	11,789,550	12,207,657	12,471,002
9380 Ore.Hist.Society	21,731	22,274	23,276	24,440
9410 PSU Urban Fellowship	4,478	0	0	0
9420 Watermaster Dists 1 & 16	5,000	5,000	0	0
9302 Metropolitan Youth Comm	0	0	0	5,000
9305 Charter Comm	0	0	0	43,000

100 9430 East & West Multnomah Soil & Water Conservation District

Develop and direct programs that assist landowners in the selection and application of environmentally accepted practices that conserve, enhance and protect land, water and wildlife resources.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	6,592	3,700	4,000	34,200
CO	0	0	0	0
TOTAL	\$ 6,592	\$ 3,700	\$ 4,000	\$ 34,200

100 9340 Extension Service

The Oregon State University Extension Service provides education and information based on timely research to help Oregonians solve problems and develop skills related to youth, family, community, farm, forestry, energy and marine resources. Programs are further designed to increase self-worth, personal marketability, productivity, citizenship, leadership and managerial skills.

County funding is involved in only a portion of the total OSU Extension Service Work Plan. County dollars are, however, necessary in order for the Extension Service to receive grant dollars from other services. Each broad program area develops and presents numerous educational programs throughout the year. Programs are designed for over 30 different audience groups, e.g., low-income children, general public, single parents, elderly, farmers, shippers, etc.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	117,927	126,276	131,958	138,556
CO	0	0	0	0
TOTAL	\$ 117,927	\$ 126,276	\$ 131,958	\$ 138,556

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050 Organization 9050

100 9360 Multnomah County Library

The Multnomah County library budget reflects the goals of the library to continue programs made possible by the three year serial levy, continue to implement the long range plan for services, contain operational costs, and add no new services not included in the long range plan. In addition to \$5,230,286 in County General Fund Supplement, the library anticipates \$7,240,716 in serial levy receipts.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	7,575,879	11,789,550	12,207,657	12,471,002
CO	0	0	0	0
TOTAL	\$ 7,575,879	\$11,789,550	\$12,207,657	\$12,471,002

100 9380 Oregon Historical Society

Multnomah County's contribution to the Historical Society provides partial support for maintenance of the James F. Bybee House and its contents as well as the accurate educational interpretation of the house, farm shed, historical objects and the botanical restorations associated with the site.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	21,731	22,274	23,276	24,440
CO	0	0	0	0
TOTAL	\$ 21,731	\$ 22,274	\$ 23,276	\$ 24,440

100 9410 PSU Urban Fellowship

This appropriation has been discontinued.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	00.0	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	4,478	0	0	0
CO	0	0	0	0
TOTAL	\$ 4,478	\$ 0	\$ 0	\$ 0

100 9420 Watermaster Districts

This appropriation has been discontinued.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	5,000	0	0	0
CO	0	0	0	0
TOTAL	\$ 5,000	\$ 0	\$ 0	\$ 0

100 9305 Charter Commission

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	43,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 43,000

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050

Organization 9050

100 9302 Metropolitan Youth Commission

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	5,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 5,000

PROGRAM

9306 Assessment Organizations

Assessment Organizations are organizations that assess the County with dues under state law.

General Fund (100)	1985-86	1986-87	1987-88	1988-89
9350 Met. Serv. Dist.	65,233	55,263	36,332	36,332
9400 Portland Area Met. Boundary Comm.	13,329	12,344	14,868	6,815

100 9350 Metropolitan Service District

The Metropolitan Service District (METRO) funds the Zoo and regional policy services. This appropriation is based on population (\$.51 per capita) in the unincorporated area of Multnomah County, reduced since last year due to annexations. The County's Pass Through contribution to the Convention center appears below under Pass Through Appropriations.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	65,233	55,263	36,332	36,332
CO	0	0	0	0
TOTAL	\$ 65,233	\$ 55,263	\$ 36,332	\$ 36,332

100 9400 Portland Metropolitan Area Local Government Boundary Commission

Multnomah County is assessed a yearly amount as authorized by ORS 199.457. The assessment is mandatory and is based on \$.10 per capita in the unincorporated area as arrived at using July 1, 1988, census figures.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	13,324	12,344	14,868	6,815
CO	0	0	0	0
TOTAL	\$ 13,324	\$ 12,344	\$ 14,868	\$ 6,815

**NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES**

Agency 050 Organization 9050

9306 Pass Through Appropriations

Pass Through Appropriations represent revenues collected by the County and passed on to the designated organization.

Fund - Organization	1986-87	1987-88	1988-89	1989-90
100 9335 Business Income Tax	\$ 553,000	\$ 1,152,209	\$ 1,204,000	\$ 1,250,000
166 9170 Convention Ctr. Fund	2,146,396	2,410,814	2,600,000	2,968,000
157 9100 County School Fund	1,291,883	1,303,997	1,353,042	1,471,583
100 9431 Forfeitures	174,156	113,832	50,000	50,000
100 9390 OSU Foundations	13,000	0	0	0
100 9330 GPCVA	88,862	2,389	2,468	4,167
100 9385 Jefferson St Rail Stdy	0	0	45,975	0
100 9304 Dept of Trans/Jst Ctr	0	0	0	40,000

100 9335 Business Income Tax

In 1989-90 and beyond the cities will share 25% of the original 0.6% tax.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	553,000	1,152,209	1,204,000	1,250,000
CO	0	0	0	0
Total	\$ 553,000	\$ 1,152,209	\$ 1,204,000	\$ 1,250,000

166 9170 Convention Center

The Convention Center Fund created In FY 1986-87 pursuant to County Ordinances No. 488 and 501 receives three-eighths (3/8) of the proceeds of the 8% Transient Lodging Tax and apply the same to the proposed Convention and Trade Show Center. Funds will be used for development of the Center, including design, costing, marketing, etc. Remaining dollars will be used to pay outstanding expenses and then to pay the remainder to any unfunded annual operating expenses that may have been incurred by the Convention and Trade Center. Beyond these expenses, remaining dollars will be used to promote, solicit and procure convention business. The amount budgeted will be forwarded to METRO, the lead agency responsible for the Convention Center.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	2,146,396	2,410,814	2,600,000	2,968,000
CO	0	0	0	0
TOTAL	\$ 2,146,396	\$ 2,410,814	\$ 2,600,000	\$ 2,968,000

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050

Organization 9050

9306 Pass Through Appropriations (Cont'd)

157 9100 County School Fund

Oregon law (ORS 328.005) requires the County to maintain a school fund to provide County schools with ten dollars from General Fund revenues for each child within Multnomah County between the ages of four and twenty. Interest earnings on these dollars are also budgeted. The County must also add to the fund 25% of the money received from the sale of timber cut on Federal forest reserves. Actual dollars budgeted follow:

\$10 per child	1,197,500
Interest	11,200
Federal Forest Reserve Dollars	<u>200,000</u>
Total	\$ 1,408,700

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,275,644	1,414,696	1,471,583	1,408,700
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,275,644	\$ 1,414,696	\$ 1,471,583	\$ 1,408,700

100 9431 Forfeitures

This appropriation represents the portion of Forfeiture dollars that are passed through to the City of Portland and other jurisdictions under the County's forfeiture Ordinance. Under the Ordinance, forfeiture revenues are distributed to the District Attorney, to the County General Fund, and to the initiating police agency after costs of prosecuting the cases in County Counsel are deducted. This appropriation is the portion designated for the initiating police agency when that agency is not the Sheriff's Office.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	174,156	113,832	50,000	50,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 174,156	\$ 113,832	\$ 50,000	\$ 50,000

100 9390 OSU Foundation

This appropriation has been discontinued.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	13,000	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 13,000	\$ 0	\$ 0	\$ 0

**NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES**

Agency 050 Organization 9050

9306 Pass Through Appropriations (Cont'd)

100 9307 Greater Portland Convention and Visitor's Association

This organization, which promotes tourism in the Greater Portland Area, receives 1% of the 6% Transient Lodging Tax. The amount is greatly reduced in FY 1987-88 due to annexations.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		88,862	2,389	2,468	4,167
CO		0	0	0	0
TOTAL	\$	88,862	2,389	2,468	4,167

100 9385 Jefferson Street Rail Study

This appropriation was transferred to the City to help fund a feasibility study on the development of a light rail to Lake Oswego.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		0	0	45,975	0
CO		0	0	0	0
TOTAL	\$	0	0	45,975	0

9070 Tax Settlement

This appropriation covered payments to School District #1 and other taxing districts resulting from litigation over turnover of property taxes. It was completed in FY 87-88.

General Fund (100)	1986-87	1987-88	1988-89	1989-90
9070 Tax Settlement	\$ 1,458,614	\$ 1,347,365	\$ 0	\$ 0

100 9070 Tax Settlement

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		1,458,612	1,347,363	0	0
CO		0	0	0	0
TOTAL	\$	1,458,612	1,347,363	0	0

0935M

**NONDEPARTMENTAL
SPECIAL APPROPRIATIONS**

Manager:

Agency 050 Organization 9060

PURPOSE

Special Appropriations exists so that appropriations may be set aside for special computer based projects. This allows for clear and visible tracking of these projects. In addition, Special Appropriations acts as a repository for all General Fund Processing service reimbursements (see breakout below). In 1989-90 \$836,000 has been identified for new systems development; projects will be approved by the Data Processing Management Committee.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 13,987	\$ 0	\$ 0	\$ 13,957
Materials & Services	5,565,950	0	0	5,565,950
Capital Outlay	8,237	0	0	8,237
Total	\$ 5,588,144	\$ 0	\$ 0	\$ 5,588,144

PROGRAMS

Revenue Categories

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	9060	Special Appr.	\$ 0	\$ 0	\$ 0	\$ 5,588,144	\$5,588,144

PROGRAM

100 9060 Special Appropriations

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 26,295	\$ 56,226	\$ 8,506	\$ 13,957
M&S	3,266,479	3,440,387	4,580,946	5,565,950
CO	43,688	91,835	63,438	8,237
TOTAL	\$ 3,336,462	\$ 3,588,448	\$ 4,652,890	\$ 5,588,144

General Fund Data Processing Service Reimbursements total \$4,421,071.

NEW SYSTEMS DEVELOPMENT PROJECTS

Assessment and Taxation	\$ 521,775
Health Services	241,623
District Attorney	250,000
Animal Control	37,493
SOJIS - Sheriff's Office Justice Integration System	71,437
Aging Services	44,745
Total	\$1,167,073

**NONDEPARTMENTAL
SPECIAL APPROPRIATIONS**

Manager:

Agency 050

Organization 9060

SERVICE REIMBURSEMENTS TO THE DATA PROCESSING FUND

Ongoing maintenance and operation of data processing system.

Department of Human Services \$ 25,005

Administration \$ 25,005

Department of Justice Services \$ 1,660,800

Sheriff	\$1,078,563
District Attorney	345,064
Juvenile	169,706
Medical Examiner	6,738
Probation	44,275
DJS Director	16,454

Department of Environmental Services \$ 71,023

Facilities Management	\$ 65,734
Planning	5,289

Department of General Services \$ 2,238,720

Administration	\$ 199,158
Budget	64,953
Finance	872,326
Employee Relations	40,642
Assessment and Taxation	1,030,918
Elections	30,723

Nondepartmental \$ 425,523

Board of County Commissioners	\$ 6,766
Chair	5,636
Auditor	0
Special Appropriation	132,005
Office Automation	281,116

GENERAL FUND SERVICE REIMBURSEMENT TOTAL \$ 4,421,071

0943M

**NONDEPARTMENTAL
CAPITAL LEASE RETIREMENT FUND**

Manager:

Agency 050

Organization 9090

PURPOSE

The Capital Lease Retirement Fund consists of payment of third party financing.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Capital Lease Ret. (225)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	2,541,561	2,541,561
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 2,541,561	\$ 2,541,561

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
225	9090	Cap Lease Ret.	\$ 2,541,561	\$ 0	\$ 0	\$ 0	\$ 2,541,561

PROGRAM

225 9090 Capital Lease Retirement Fund

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,599,816	1,222,957	1,914,334	2,541,561
CO	0	1,600,030	0	0
TOTAL	\$ 1,599,816	\$ 2,822,987	\$ 1,914,334	\$ 2,541,561

SCHEDULE 1

This lease purchase agreement, beginning in 1989-90 is for property and equipment in the amount of \$6,000,000. The amortization schedule is listed below. The interest costs for 1989-90 are for the following:

Grace Peck and Mid-County Clinics	\$225,491
Human Svcs. - Fed/State FAX Machines	2,790
Eschback Property - General Fund	25,000
Employee Services Computer - General Fund	1,719
	\$225,000

Issue Date:

Amount: \$6,000,000

Effective Interest Rate: 8.50

Year	Interest	Principal	Total
1989-90	\$ 255,000	\$ 0	\$ 255,000
1990-91	510,000	124,026	634,026
1991-92	499,458	134,568	634,026
1992-93	488,020	146,006	634,026
1993-95	475,609	158,417	634,026
1994-95	462,144	171,882	634,026
1995-96	447,534	186,492	634,026
1996-97	431,682	202,344	634,026
1997-98	414,484	218,542	634,026
1998-99	395,821	238,205	634,026
1999-2000	375,574	258,452	634,026
2000-01	353,605	280,421	634,026
2001-02	329,770	304,256	634,026
2002-03	303,908	330,118	634,026
2003-04	275,848	358,178	634,026
2004-05	245,403	388,623	634,026
2005-06	212,370	421,656	634,026
2006-07	176,529	457,497	634,026
2007-08	137,642	496,384	634,026
2008-09	95,449	538,577	634,026
2009-10	49,670	584,356	634,026
	\$ 6,680,520	\$ 6,000,000	\$12,680,520

**NONDEPARTMENTAL
CAPITAL LEASE RETIREMENT FUND**

Manager:

Agency 050

Organization 9090

SCHEDULE 2

On September 1, 1987, Multnomah County entered into a lease purchase agreement in the amount of \$1,070,000 for capital equipment needed by County organizations. The following is the remaining amortization schedule for the future lease purchase payments. The costs for 1989-90 are for the following:

Elections equipment	\$ 87,155
Assessment & Taxation - General Fund	
Computer mapping hardware and software	127,300
Wang Word Processor	15,200
Documate	35,000
Sheriff equipment - General Fund	29,282
Finance equipment	950
	<u>\$ 294,887</u>

Issue Date:

Amount: \$1,070,000

Effective Interest Rate:

Year	Principal	Interest	Total
9/1/89	\$ 260,000	\$ 20,531	\$ 280,531
3/1/90	- 0 -	14,356	14,356
9/1/90	275,000	14,356	289,356
3/1/91	- 0 -	7,481	7,481
9/1/91	<u>285,000</u>	<u>7,481</u>	<u>292,481</u>
	<u>\$ 820,000</u>	<u>\$ 64,205</u>	<u>\$ 884,205</u>

SCHEDULE 3

On June 1, 1988 Multnomah County entered into a lease purchase agreement in the amount of \$5,470,000 to finance the construction of the Inverness Jail. The following is the remaining amortization schedule for the future lease purchase payments:

Issue Date:

Amount: \$5,470,000

Effective Interest Rate:

Year	Principal	Interest	Total
12/1/89	\$ - 0 -	\$ 131,357	\$ 131,357
6/1/90	1,030,000	131,357	1,161,357
12/1/90	- 0 -	103,547	103,547
6/1/91	1,085,000	103,547	1,188,547
12/1/91	- 0 -	72,625	72,625
6/1/92	1,150,000	72,625	1,222,625
12/1/92	- 0 -	38,125	38,125
6/1/93	<u>1,220,000</u>	<u>38,125</u>	<u>1,258,125</u>
	<u>\$ 4,485,000</u>	<u>\$ 691,308</u>	<u>\$ 5,176,308</u>

SCHEDULE 4

On July 1, 1988 Multnomah County entered into additional lease purchase agreement in the amount of \$4,225,168 to finance the purchase and remodeling of the Gill Building. The following is the remaining amortization schedule for the future lease purchase payments:

Issue Date:

Amount: \$4,225,168

Effective Interest Rate:

Year	Principal	Interest	Total
07/15/89	\$ 235,000	\$ 83,266	\$ 318,266
01/15/90	- 0 -	77,098	77,098
07/15/90	250,000	77,097	327,097
01/15/91	- 0 -	77,098	77,098
07/15/91	260,000	70,223	330,222
01/15/92	- 0 -	62,682	62,682
07/15/92	280,000	62,683	342,683
01/15/93	- 0 -	54,282	54,282
07/15/93	295,000	54,283	349,283
01/15/94	- 0 -	45,137	45,137
07/15/94	<u>310,000</u>	<u>45,138</u>	<u>355,138</u>

NONDEPARTMENTAL
CAPITAL LEASE RETIREMENT FUND

Manager:

Agency 050

Organization 9090

SCHEDULE 4 (Cont'd)

01/15/95	- 0 -	35,372	35,372
07/15/95	330,000	35,373	365,373
01/15/96	- 0 -	24,647	24,647
07/15/96	355,000	24,648	379,648
01/15/97	- 0 -	12,843	12,843
07/15/97	375,000	12,844	387,844
07/15/98	210,912	199,088	400,000
07/15/99	185,568	214,432	400,000
07/15/2000	172,064	227,936	400,000
07/15/01	159,388	240,612	400,000
07/15/02	147,500	252,500	400,000
07/15/03	136,372	263,628	400,000
07/15/04	125,960	274,040	400,000
07/15/05	115,280	284,720	400,000
07/15/06	105,304	294,696	400,000
07/15/07	96,892	303,108	400,000
07/15/08	89,928	310,072	400,000
	<u>\$ 4,225,168</u>	<u>\$ 3,712,670</u>	<u>\$ 7,937,838</u>

SCHEDULE 5

The following is the remaining payment schedule to the State for payment on the Downtown Justice Center.

Issue Date:

Amount: \$400,000

Effective Interest Rate: 0.00

Year	Principal	Interest	Total
1989-90	\$ 40,000	\$ 0	\$ 40,000
1990-91	40,000	0	40,000
1991-92	40,000	0	40,000
	<u>\$ 120,000</u>	<u>\$ 0</u>	<u>\$ 120,000</u>

SCHEDULE 6

This lease purchase agreement, beginning in 1989-90, is for an additional County building in the amount of \$5,500,000 for purchase and remodeling. The amortization schedule is listed below:

Issue Date:

Amount: \$5,500,000

Effective Interest Rate: 8.50

Year	Interest	Principal	Total
1989-90	\$ 233,750	\$ 0	\$ 233,750
1990-91	467,500	113,690	581,190
1991-92	457,836	123,354	581,190
1992-93	447,351	133,839	581,190
1993-94	435,975	145,215	581,190
1994-95	423,632	157,558	581,190
1995-96	410,239	170,951	581,190
1996-97	395,708	185,482	581,190
1997-98	379,942	201,248	581,190
1998-99	362,836	218,354	581,190
1999-2000	344,276	236,914	581,190
2000-01	324,138	257,052	581,190
2001-02	302,285	278,905	581,190
2002-03	278,582	302,608	581,190
2003-04	252,860	328,330	581,190
2004-05	224,953	356,237	581,190
2005-06	194,672	386,518	581,190
2006-07	161,818	419,373	581,190
2007-08	126,171	455,018	581,190
2008-09	87,495	493,695	581,190
2009-10	45,531	535,659	581,190
	<u>\$ 6,123,550</u>	<u>\$ 5,500,000</u>	<u>\$11,623,550</u>

0937M

**NONDEPARTMENTAL
SHORT TERM DEBT RETIREMENT**

Manager:

Agency 050

Organization 9110

History

200 9110 Short-Term Retirement

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	15,751,147	9,475,986	9,545,000	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$15,751,147	\$ 9,475,986	\$ 9,545,000	\$ 0

0938M