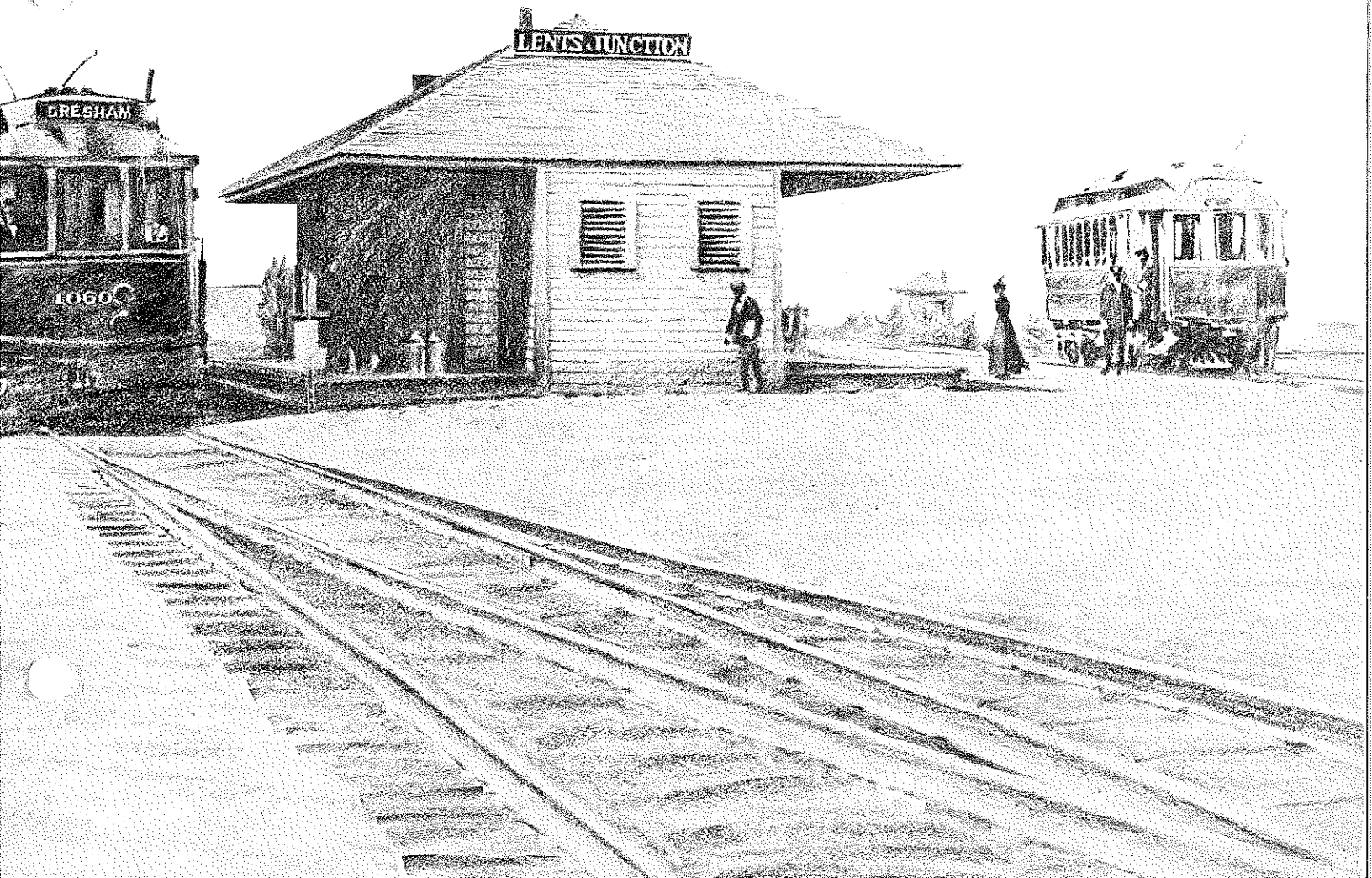
MULTNOMAH COUNTY OREGON

ADOPTED BUDGET 1979-80



MULTNOMAH COUNTY ADOPTED BUDGET 79-80

BUDGET COMMITTEE

DONALD E. CLARK, CHAIRMAN
DAN MOSEE, COMMISSIONER
EARL BLUMENAUER, COMMISSIONER
DENNIS BUCHANAN, COMMISSIONER
GLADYS McCOY, COMMISSIONER

JUNE 1979

SECTION A - INTRODUCTION

MULTNOMAH COUNTY OREGON

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

BUDGET OFFICER'S MESSAGE

The FY 1979-80 Multnomah County Budget continues efforts initiated in 1976 to propose a budget steered by prescribed fiscal policies and guidelines. However, one of the most significant policies guiding the development of prior year budgets required substantial modification. That policy was stated as, "the assumption that continuing resources will continue to grow during the next several years at a rate similar to past years." The past years' rate of increase for continuing revenues averaged 8%. Revenue data now indicates that we can only support a maximum growth rate of 6%. Adjusting continuing expenditures to fit the low growth rate of continuing revenues was the major difficulty of the FY 1979-80 budget preparation process.

The fiscal guidelines which directed the FY 1979-80 budget are the following:

1. A careful distinction between the utilization of continuing resources and one-time resources;

2. An expectation that the collection of continuing revenues will be closely monitored;

3. The growth of continuing expenditures will be contained;

4. An assumption that the current mix or array of County services is generally satisfactory;

5. Further, that substantial management efficiencies will continue to be required if the County is to maintain present services.

The 1979-80 Multnomah County Approved Budget utilized these guidelines. The important features of the budget format and some of the significant differences from the 1978-79 budget are discussed below.

FINANCIAL SUMMARY

There are no changes in basic budget structure for FY 1979-80.

Oregon Budget Law outlines the general format of the budget, the information to be included, and the procedures for approval. Key to understanding the budget is understanding the fund structure. Specifically, certain County resources are restricted to certain uses and available resources are consigned to funds prescribed for those uses. For this reason, resources and requirements in the various funds are clearly distinguished in the budget document and color coded for easy identification: General Fund-white; Road Fund-green; Federal/State Fund-blue; All others-buff. The Financial Summary, consisting of Fund Detail, appears as the first major section of the budget document.

EXPENDITURE DETAIL

The Expenditure Detail Section provides a detailed explanation of expenditure appropriations. Six appropriation units are identified: Department of Human Services; Department of Justice Services; Department of Environmental Services; Department of Administrative Services; Office of County Management; and Nondepartmental Appropriations. Departmental and Non-departmental requirements are summarized at the beginning of each departmental section of the budget by fund and detailed by major expenditure category including personal services, materials and services, and capital outlay.

NOTES

1. Since FY 1976-77, the Multnomah County library system has been funded with a combination of Library Serial Levy revenue and a General Fund transfer. The budget detail was provided in the budget entitled, Nondepartmental Appropriations - Library Serial Levy Fund. The Library Serial Levy expires on June 30, 1979. Since the library will now be General Fund supported, the FY 1979-80 contribution from the County to the Library Association is included in the Nondepartmental Appropriations-General Fund External Organizations section.

2. In past years, Multnomah County included monies in the General Fund contingency account to cover the costs of salary increases for some positions. The contingency account has been used for this purpose in two different situations. First, an amount was included to cover the increases for bargaining groups which have not reached agreement for the budgeted fiscal year. Secondly, an amount was included to cover the increases for those employees not represented by a bargaining unit.

The Multnomah County Tax Supervising and Conservation Commission has notified the Budget Division that "one must budget the amount estimated to be allowed for a particular position. An exception is when bargaining with an employee group has not been completed before the budget is adopted, in which case an amount for settlement is placed in contingency. Increases for employees not part of an organized negotiating group should be included in the salary account."

In order to meet the requirements of Tax Supervising, the FY 1979-80 Approved Budget does not include an amount in the contingency account for salary increases of those employees not represented by a bargaining unit. Instead, monies are included in the premium pay accounts of departmental budgets to cover the expected costs.

FELICIA L. TRADER, BUDGET OFFICER
MULTNOMAH COUNTY OREGON

TABLE OF CONTENTS

This document is color-coded by fund:

General Fund	White
Road Fund	Green
Federal-State Program Fund (Grant Programs)	Blue
Other Funds	Buff

Cover Design: Drawing from Oregon Historical Society - Photograph of Gresham Line Circa, 1910.

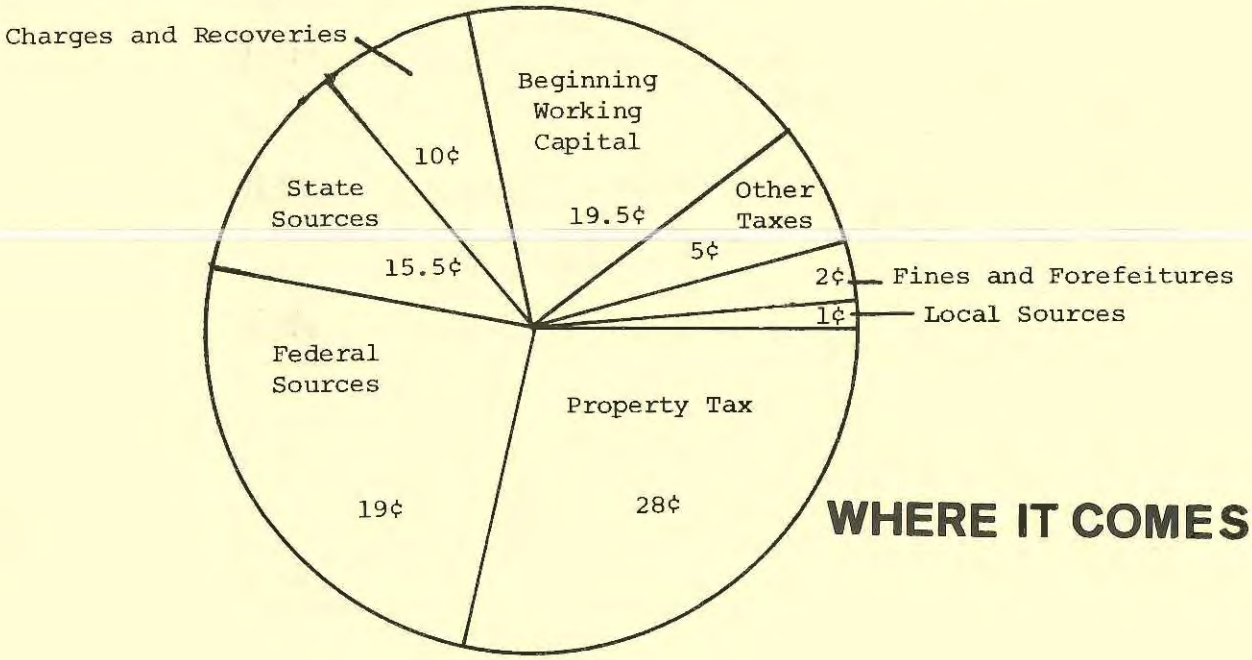
SUMMARY OF FUND RESOURCES

FUND	BEGINNING WORKING CAPITAL	PROPERTY TAXES	OTHER TAXES	CHARGES AND RECOVERIES	FINES AND FORFEITURES	FEDERAL SOURCES	STATE SOURCES	LOCAL SOURCES	CASH BUDGET SUBTOTAL	SERVICE REIMB.	CASH TRANSFERS	TOTAL RESOURCES
General Fund	8,252,057	39,285,921	4,651,000	9,355,167	2,356,000	1,050,000	4,191,305	253,013	69,394,463	1,180,783	8,379,150	78,954,396
Road Fund	3,953,000	459,862	2,856,000	530,127	0	1,500	6,988,000	0	14,788,489	675,850	337,000	15,801,339
Fed/State Fund	0	0	0	0	0	20,132,847	10,883,750	507,599	31,524,196	0	2,627,509	34,151,705
Alcohol/Nar. Fd	0	0	0	0	1,000	0	0	0	1,000	0	0	1,000
Animal Control	0	0	0	418,000	26,000	0	0	0	444,000	0	468,827	912,827
Asst. Dist. Bond Fund	80,000	0	0	303,000	0	0	0	0	383,000	0	0	383,000
Asst. Dist. Imp. Fund	350,000	0	0	20,000	0	0	0	0	370,000	0	0	370,000
Asst. Dist. Oper. Fund	(1,472,000)	0	0	2,482,000	0	0	0	0	1,010,000	0	0	1,010,000
Bicycle Paths Imp. Fund	500,000	0	0	0	0	0	0	0	500,000	0	69,880	569,880
Capital Reserve Fund	5,713,209	0	0	0	0	0	0	0	5,713,209	0	0	5,713,209
County School Fund	0	153,287	0	0	0	0	0	0	153,287	0	1,202,150	1,355,437
Data Processing Fund	470,000	0	0	154,350	0	0	0	939,717	1,564,067	2,197,572	0	3,761,639
Insurance Fd	1,508,000	0	0	0	0	0	0	0	1,508,000	2,341,621	805,000	4,654,621
Inverness Fd	800,000	0	0	402,800	0	120,000	0	0	1,322,800	0	0	1,322,800
Motor Pool Fd	250,000	0	0	0	0	0	0	0	250,000	1,019,157	0	1,269,157
Rec. Facilities Fund	0	0	0	170,000	0	0	0	0	170,000	0	0	170,000
Revenue Sharing Fund	7,261,346	0	0	450,000	0	6,400,000	0	0	14,111,346	0	0	14,111,346
Sewage Fac. Fund	0	0	0	165,150	0	0	0	0	165,150	0	0	165,150
Tax Title Land Sales Fd	37,399	65,000	0	8,000	0	0	0	1,700	112,099	0	0	112,099
Library Serial Levy Fund	0	207,010	0	0	0	0	0	0	207,010	0	0	207,010
TOTAL	27,703,011	40,171,080	7,507,000	14,458,594	2,383,000	27,704,347	22,063,055	1,702,029	143,692,116	7,414,983	13,889,516	164,996,615

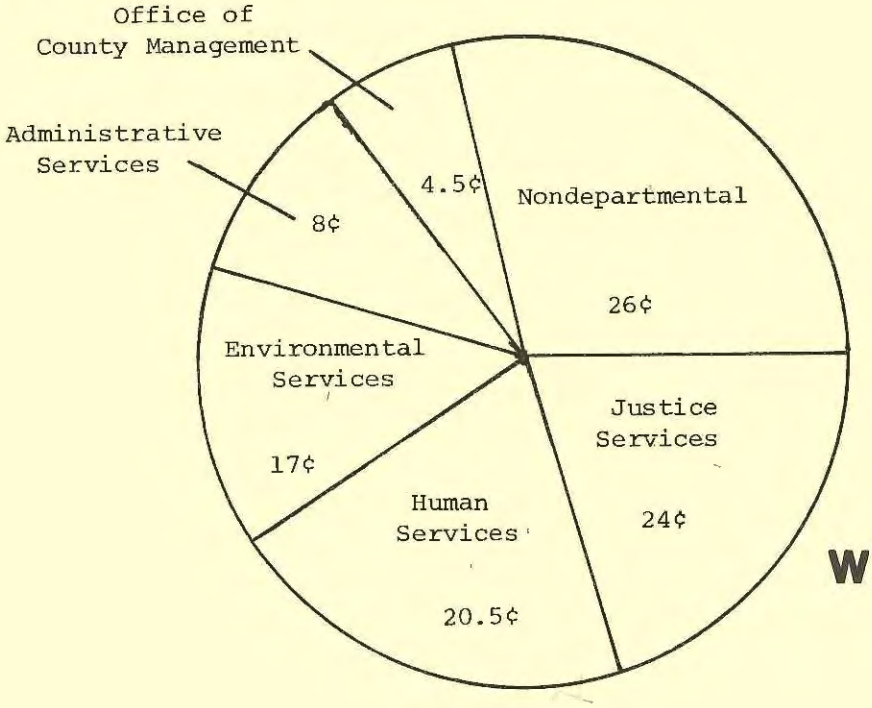
SUMMARY OF FUND REQUIREMENTS

FUND	HUMAN SERVICES	JUSTICE SERVICES	ENVIRONMENTAL SERVICES	ADMIN. SERVICES	OFFICE OF COUNTY MGMT.	NON-DEPTL.	TOTAL EXPEND.	CASH TRANSFER	CONTINGENCY	BALANCE	TOTAL REQUIREMENTS
General Fund	12,676,794	28,638,062	3,502,795	9,897,647	2,612,465	13,097,736	70,425,499	5,103,486	3,100,411	325,000	78,954,396
Road Fund	0	0	15,402,080	0	0	0	15,402,080	264,880	134,379	0	15,801,339
Fed/State Fund	14,220,531	3,134,150	17,658	0	20,483	16,758,883	34,151,705	0	0	0	34,151,705
Alcohol/Nar. Fd	0	0	0	0	0	0	0	1,000	0	0	1,000
Animal Control Fund	0	0	907,827	0	0	0	907,827	0	5,000	0	912,827
Asst. Dist. Bond Fund	0	0	162,878	0	0	0	162,878	0	220,122	0	383,000
Asst. Dist. Imp. Fund	0	0	3,000	0	0	0	3,000	177,000	190,000	0	370,000
Asst. Dist. Oper. Fund	0	0	1,010,000	0	0	0	1,010,000	0	0	0	1,010,000
Bicycle Paths Imp. Fund	0	0	370,500	0	0	0	370,500	0	199,380	0	569,880
Capital Reserve Fund	0	0	0	0	0	74,530	74,530	0	5,638,679	0	5,713,209
County School Fund	0	0	0	0	0	1,355,437	1,355,437	0	0	0	1,355,437
Data Processing Fund	0	0	0	0	3,287,326	0	3,287,326	0	474,313	0	3,761,639
Insurance Fd	0	0	0	0	0	2,452,000	2,452,000	0	2,202,621	0	4,654,621
Inverness Fd	0	0	429,308	0	0	0	429,308	0	893,492	0	1,322,800
Motor Pool Fd	0	0	0	1,022,865	0	0	1,022,865	0	246,292	0	1,269,157
Rec. Facilities Fd	0	0	10,000	0	0	0	10,000	160,000	0	0	170,000
Revenue Sharing Fd	0	0	0	0	0	0	0	8,000,000	6,111,346	0	14,111,346
Sewage Fac. Fd	0	0	0	0	0	0	0	165,150	0	0	165,150
Tax Title Land Sales Fund	0	0	0	65,500	0	0	65,500	18,000	28,599	0	112,099
Library Serial Levy Fund	0	0	0	0	0	207,010	207,010	0	0	0	207,010
TOTAL	26,897,325	31,772,212	21,816,046	10,986,012	5,920,274	33,945,596	131,337,465	13,889,516	19,444,634	325,000	164,996,615

YOUR COUNTY DOLLAR



WHERE IT COMES FROM



WHERE IT GOES

PROPERTY TAX COMPUTATION

General Fund

Tax Base - Fiscal Year ending June 30, 1979	$ 37,978,916
Plus: Constitutionally allowed 6% increase	2,278,735
TOTAL GENERAL FUND PROPERTY TAX	$ 40,257,651
Tax Base - Fiscal Year ending June 30, 1979	$ 40,257,651
Less: Delinquencies and Discounts	4,830,918
TOTAL AVAILABLE FOR APPROPRIATION	$ 35,426,733

Tax Levy Analysis	1976-77	1977-78	1978-79	1979-80
Levy within 6% limitation	$ 33,801,000	$ 35,829,166	$ 37,978,916	$ 40,257,651
Levy outside 6% limitation	0	0	0	0
Levy outside 6% limitation (serial levy)	2,200,000	2,200,000	2,200,000	0
Not subject to limitation	0	0	0	0
Total Proposed Levy	$ 36,001,100	$ 38,029,166	$ 40,178,916	$ 40,257,651
TOTAL BUDGET ALL FUNDS	$115,443,429	$131,537,571	$163,824,579	$164,587,156

Multnomah County has no indebtedness authorized but not incurred.

FINANCIAL SUMMARY
DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSI-TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
Department of Human Services	701	12,636,571	14,134,930	125,824	26,897,325	959,295	25,938,030
Department of Justice Services	1051	23,337,922	8,519,271	170,240	32,027,433	1,511,000	30,516,433
Department of Environmental Svcs.	418	9,484,244	5,056,393	7,263,886	21,804,523	679,156	21,125,367
Department of Administrative Svcs.	294	5,821,309	4,722,133	442,570	10,986,012	1,148,166	9,837,846
Office of County Management	156	3,565,281	2,276,788	78,205	5,920,274	351,697	5,568,577
Nondepartmental Appropriations	46	1,206,544	29,165,144	3,573,908	33,945,596	442,008	33,503,588
TOTAL	2666	56,051,871	63,874,659	11,654,633	131,581,163	5,091,322	126,489,841

SECTION B - FINANCIAL SUMMARY

SUMMARY OF RESOURCES/REQUIREMENTS ALL FUNDS

	ACTUAL 1976-77	ACTUAL 1977-78	BUDGET 1978-79	BUDGET 1979-80
General	$62,017,811	$70,181,503	$76,485,145	$78,954,396
Road	11,360,869	13,254,940	15,039,574	15,801,339
Federal-State Program	22,380,531	30,757,029	36,980,194	34,406,926
Alcohol-Narcotic Law Enforcement	0	0	1,000	1,000
Animal Control	483,092	578,963	751,134	912,827
Assessment District Bond Sinking	0	0	284,755	383,000
Assessment District Improvement	21,907	525,481	466,000	370,000
Assessment District Operating	110,559	302,477	1,225,000	1,010,000
Bicycle Paths Construction	372,846	428,441	506,748	569,880
Building Management	2,144,455	0	0	0
Capital Reserve	0	1,863,209	6,311,323	5,713,209
Central Stores	278,802	0	0	0
Construction	1,225,823	0	0	0
County School	1,479,895	1,398,821	1,414,790	1,355,437
Data Processing	3,134,271	3,396,034	3,158,068	3,761,639
Debt	58,340	64,531	0	0
Inverness	606,399	853,532	852,000	1,322,800
Insurance	0	805,000	2,437,723	4,654,621
Library Serial Levy	4,032,382	4,273,352	4,206,698	207,010
Motor Pool	1,045,823	1,184,110	1,075,300	1,269,157
Recreational Facilities	442,398	195,197	160,000	170,000
Revenue Sharing	9,943,901	12,349,455	12,165,155	14,111,346
Sewage Facilities	240,737	237,881	193,933	165,150
Tax Title Land Sales	139,084	157,978	110,039	112,099
TOTAL ALL FUNDS	$121,519,925	$142,807,934	$163,824,579	$165,251,836

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 1,027,356	$ 5,128,156	$ 9,942,515	$ 8,392,057
Inventories	0	319,717	300,000	350,000
Accounts Receivable	0	1,088,518	800,000	900,000
Accounts Payable	0	(1,383,190)	(1,290,000)	(1,390,000)
TOTAL BEGINNING WORKING CAPITAL	$ 1,027,356	$ 5,153,201	$ 9,752,515	$ 8,252,057
PROPERTY TAXES				
Current Years Taxes	$ 30,287,476	$ 31,993,233	$ 33,801,239	$ 35,426,733
Current Years Penalties	41,026	44,455	45,000	47,000
Current Years Interest	134	12,263	13,200	14,000
Prior Years' Taxes	3,084,676	3,031,891	3,172,435	3,503,914
Prior Years' Penalties	17,677	4,188	5,000	5,000
Prior Years' Interest	150,811	181,563	222,424	245,274
Payments in Lieu of Taxes	29,718	38,894	38,870	38,000
Sales on Foreclosures	5,425	11,979	6,000	6,000
Property Tax Relief	23,738	40,064	0	0
TOTAL PROPERTY TAXES	$ 33,640,681	$ 35,358,530	$ 37,304,168	$ 39,285,921
OTHER TAXES				
Business Income Tax	$ 1,714,184	$ 2,205,658	$ 2,100,000	$ 2,900,000
Transient Lodging Tax	426,307	348,738	470,000	564,000
Motor Vehicle Rental Tax	954,204	1,173,145	1,120,000	1,187,000
TOTAL	$ 3,094,695	$ 3,727,541	$ 3,690,000	$ 4,651,000

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
CHARGES AND RECOVERIES				
Justice Services				
Public Safety				
Public Safety Record Sales	$ 19,710	$ 23,242	$ 26,000	$ 27,000
Public Safety Sheriff Sales	77	15,682	15,000	20,000
ID Processing	396	1,754	1,200	1,200
Alarm Control Fees	40,783	45,101	50,000	53,500
Towing Licenses	2,863	3,560	3,920	5,040
Towing Reimbursements	2,631	1,890	2,300	2,300
Local Police Cost Reimbursement	24,710	1,750	7,600	0
US Forest Service Contract	13,512	14,760	4,200	20,000
State Park Police Contract	0	18,120	51,105	35,000
Gas Reimbursement	0	0	0	2,500
Miscellaneous Reimbursements	13,053	26,345	6,500	1,000
SUBTOTAL	$ 117,735	$ 152,204	$ 167,825	$ 167,540
Corrections				
Room & Board Prisoners - Rocky Butte	$ 235,914	$ 168,299	$ 253,000	$ 192,000
Room & Board Prisoners - MCCI	143,696	141,706	145,000	145,000
Room & Board Prisoners - Argow	28,150	29,379	35,000	25,000
Claire Argow Meals	1,313	594	1,400	1,500
Corrections Reimbursement	0	28,476	0	0
SUBTOTAL	$ 409,073	$ 368,454	$ 434,400	$ 363,500
Juvenile Services				
Juvenile Home Care	$ 4,176	$ 60	$ 0	$ 0
Juvenile Room & Board	29,492	40,189	14,000	20,017
Juvenile Home Misc. Recoveries	2,081	1,950	1,150	1,550
Other Juvenile	0	321	0	0
Attorney Fee Reimbursement - Juvenile	5,094	7,452	7,600	7,600
SUBTOTAL	$ 40,843	$ 49,972	$ 22,750	$ 29,167

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Civil Process				
Civil Process Fees - Circuit Court	$ 46,150	$ 42,258	$ 41,800	$ 65,000
Civil Process Fees - District Court	172,867	154,767	162,000	172,000
Civil Process Fees - Miscellaneous	23,808	39,388	36,400	40,500
Liquor License Inspection Fee	2,495	3,025	6,500	9,500
SUBTOTAL	$ 245,320	$ 239,438	$ 246,700	$ 287,000
District Court				
District Court Filing Fees	$ 185,925	$ 201,411	$ 214,000	$ 302,000
Other District Court Fees	49,494	49,739	54,000	93,000
Forms - District Court	0	13,359	13,500	15,000
Video Tape Sales	184	301	0	400
Alcohol Education Fees	3,190	3,650	3,750	3,000
District Court Over/Short	75	296	0	0
Court Costs - District Court	0	530	800	3,000
Attorney Fee Reimbursement - District	480	1,645	1,250	3,200
SUBTOTAL	$ 239,348	$ 270,931	$ 287,300	$ 419,600
Circuit Court				
Circuit Court Filing Fees	$ 232,726	$ 228,364	$ 230,000	$ 270,000
Circuit Court Trial Fees	46,166	45,652	47,000	65,720
Court Reporter Fees	49,763	50,720	51,000	122,600
Circuit Court Cost Reimbursement	18,562	21,891	20,000	30,000
Circuit Court Cost out of Bail	34,753	62,928	43,000	43,545
Domestic Court Affidavits	5,931	6,684	6,400	8,000
Other Circuit Court Fees	18,770	18,358	19,500	25,000
Miscellaneous Circuit Court	0	2,572	0	0
Attorney Fee Reimbursement - Circuit	8,675	7,421	10,000	8,100
SUBTOTAL	$ 415,346	$ 444,590	$ 426,900	$ 572,965

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Probate Court				
Probate Court Filing Fees	$ 154,669	$ 172,725	$ 162,000	$ 213,000
Court Reporter Fees - Probate	720	680	800	1,360
SUBTOTAL	$ 155,389	$ 173,405	$ 162,800	$ 214,360
Other Justice Services				
Alimony Handling Fees	$ 13,885	$ 0	$ 0	$ 0
Alimony Handling Fees - Juvenile	3	0	0	0
Child Support - Juvenile	300	664	650	0
Miscellaneous Justice Services	28,888	10,955	2,750	2,500
SUBTOTAL	$ 43,076	$ 11,619	$ 3,400	$ 2,500
Conciliation Court Fees	$ 152,530	$ 154,070	$ 155,000	$ 155,000
TOTAL JUSTICE SERVICES	$ 1,818,660	$ 1,864,683	$ 1,907,075	$ 2,211,632
Human Services				
Public Health & Sanitation				
MSC-Patient	$ 2,355	$ 2,569	$ 6,200	$ 0
Belmont-Patient	3,365	4,798	7,500	10,000
Hansen-Patient	1,617	1,200	8,500	6,000
Westside-Patient	6,213	8,897	14,200	9,000
MSC-Direct Services	1,219	2,487	0	0
45th Street - Direct Services	3,167	5,501	0	0
Hansen-Direct Services	6,646	6,191	0	0
Westside-Direct Services	2,961	5,594	0	0
MSC-Welfare	34,080	40,363	28,345	0
Belmont-Welfare	12,705	12,931	10,800	11,000
Hansen-Welfare	10,694	10,195	8,640	7,000
Westside-Welfare	14,214	10,815	11,880	12,000
VD Fees/Donations	1,520	968	1,500	3,000
TB Fees/Donations	6,895	4,499	5,000	3,000

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
MCH Maternity Services	30,087	0	0	0
Family Planning-Patient	20,522	13,205	37,868	15,000
Family Planning-Third Party	1,227	3,005	1,944	1,500
Family Planning-Prenatal	4,492	0	0	0
Family Planning-State	175,416	0	0	0
Family Planning-Welfare	17,690	0	0	0
Audio Welfare	0	0	3,800	0
Medi-Check - Well Baby-Welfare	17,306	15,424	52,280	20,000
Medi-Check - Areawide	29,625	25,466	0	0
Vital Statistics Fees	45,908	50,557	50,000	77,000
Immunization Fees-Travel	21,850	23,979	26,000	26,000
Immunization-Flu	6,504	4,075	8,000	8,000
Immunization-Other	10,316	13,091	19,000	19,000
Immunization-Swine Flu	28,569	0	0	0
Lab Fees-City of Portland	8,948	6,336	9,500	11,000
Lab Fees-Family Planning	2,709	2,816	3,000	3,000
Other Lab Fees	1,892	755	1,000	1,000
Miscellaneous Health Fees	1,249	8,782	7,500	1,000
Pharmacy Services	1,061	1,661	1,600	0
OSBHE Teaching	13,000	0	0	0
Traveler-Tourist Facility License	11,265	10,461	10,600	15,000
Food Service License	96,530	100,750	112,760	185,000
Food Handler License	25,406	30,369	40,000	40,000
Swim Pool License	17,050	18,300	17,600	27,000
Health Sanitation Fees	1,324	1,074	6,100	10,000
House Inspection-Lead Poisoning	5,085	4,478	0	0
SUBTOTAL	$ 702,682	$ 451,592	$ 511,117	$ 520,500
Project Health				
Doctor Refunds	$ 1,265	$ 2,229	$ 1,153	$ 1,068
Hospital Refunds	110,018	27,657	32,765	23,024
Transportation Refunds	2,780	2,091	3,203	2,265
Client Payments	56,633	78,838	49,765	109,851

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Rape Refunds - Third Party	785	461	1,131	538
Other Refunds	46	434	0	10,386
SUBTOTAL	$ 171,527	$ 111,710	$ 88,017	$ 147,132
Dental Health				
Buckman Dental-Patient	$ 1,090	$ 503	$ 629	$ 800
MSC Dental - Patient	489	499	497	100
East County Dental-Patient	398	725	870	800
Buckman Dental - Welfare	21,990	11,848	11,992	4,600
MSC Dental - Welfare	25,314	34,747	18,717	0
East County-Welfare	9,602	10,226	11,965	4,400
Dental Fees-C&Y	40,034	0	0	0
314D Grant Dental	9,028	0	0	0
SUBTOTAL	$ 107,945	$ 58,548	$ 44,670	$ 10,700
Mental Health				
Involuntary Commitment Recoveries	$ 7,329	$ 9,257	$ 6,000	$ 35,000
Mental Health Fees-Patient	44,196	35,564	39,600	33,000
SUBTOTAL	$ 51,525	$ 44,821	$ 45,600	$ 68,000
Edgefield				
Edgefield Nursing Home-Welfare	$ 836,546	$ 766,990	$ 668,002	$ 700,000
Edgefield Nursing Home-Private	17,617	17,564	16,561	14,106
Edgefield Home for Aged-Welfare	161,020	128,051	103,765	70,000
Edgefield Home for Aged-Private	17,173	15,511	12,515	14,542
Edgefield Prescriptions	31,671	29,037	42,000	19,200
Edgefield Physicians Services	14,530	19,046	19,380	16,907
Edgefield Meal Sales	1,166	1,709	1,200	2,400
Edgefield Rent	420	420	420	420
Miscellaneous Sales	25	8	20	10
PT & OT	195	0	0	0

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
SUBTOTAL	$ 1,080,363	$ 978,336	$ 863,863	$ 837,585
Special Services				
Public Guardian Fee	$ 14,934	$ 19,523	$ 17,500	$ 17,500
Manpower Reimbursements	40,462	0	0	0
SUBTOTAL	$ 55,396	$ 19,523	$ 17,500	$ 17,500
TOTAL HUMAN SERVICES	$ 2,169,438	$ 1,664,530	$ 1,570,767	$ 1,601,417
Environmental Services				
Permits				
Plumbing Permits	$ 125,520	$ 148,238	$ 155,000	$ 141,000
Plumbing Licenses	6,812	8,400	7,000	8,400
Building Permits	328,240	373,065	488,000	275,000
Mechanical Permits	0	2,764	4,500	3,000
Mobile Home Hookup Permit	438	773	700	1,300
Plan Check Fee	(77)	0	0	154,000
Board of Appeals - BC	234	0	0	0
Fire Inspection Fee	18,904	3,788	6,000	10,000
Subsurface Permit	124,233	137,040	161,730	137,000
Subsurface Sewage Inspection Fee	10,539	11,550	0	0
Subsurface VA/FHS	8,000	7,743	9,600	10,000
Zoning Permits	1,877	4,847	2,500	3,500
Zoning Plan Review Inspection Fee	26,094	32,454	35,000	40,000
Building Code Book Sales	0	(1,899)	0	450
SUBTOTAL	$ 650,814	$ 728,763	$ 870,030	$ 783,650
Planning and Development				
Comprehensive Plan Amendment Fee	$ 200	$ 200	$ 400	$ 3,600
Zoning Hearing Fee	38,710	60,340	54,000	54,000
Land Division Fees	7,340	10,153	10,800	24,500
Street Vacation Fee	1,750	1,500	1,000	1,500

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Zone Inspection Fee	(488)	0	200	0
Zone Change Fee	0	0	2,800	0
Design Review Fee	0	21,725	20,000	33,000
Board of Adjustment - BC	(875)	(570)	0	0
Misc. Hearing Fees	(100)	0	0	0
State Surcharge	1,803	305	0	0
Planning Publication Sales	840	888	900	1,625
Miscellaneous Sales - Planning	2,717	3,665	2,900	5,000
Hearing Transcript Fee	(75)	0	0	0
SUBTOTAL	$ 51,822	$ 98,206	$ 93,000	$ 123,225
County Fair				
Parking Fees - Fair	$ 11,506	$ 9,135	$ 11,500	$ 17,500
Admissions - Fair	120,197	119,621	137,500	137,500
Fair Booth & Space Rental	50,925	39,132	52,000	46,000
Fair Carnival Fees	27,963	32,060	35,000	35,000
Fair Food Concessions	16,932	17,315	19,000	20,000
Entries - Fair	1,035	685	700	700
Fair Misellaneous Income	625	0	0	0
SUBTOTAL	$ 229,183	$ 217,948	$ 255,700	$ 256,700
Expo Center				
Expo Parking	$ 28,276	$ 30,780	$ 27,000	$ 37,000
Expo Concessions	55,889	67,958	56,000	60,000
Expo Building Rent	103,980	150,250	102,000	114,000
PI Show Rent & Profit	35,000	0	35,000	1
Expo Miscellaneous	26,215	33,088	16,000	25,000
SUBTOTAL	$ 249,360	$ 282,076	$ 236,000	$ 236,001

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Racing Revenues				
Parimutuel Dogs	$ 151,988	$ 178,920	$ 180,000	$ 172,000
Parimutuel Horses	56,560	72,190	82,500	64,700
Other Racing Revenue	(2,554)	0	0	0
SUBTOTAL	$ 205,994	$ 251,110	$ 262,500	$ 236,700
Other Environmental Services				
Grave Openings	$ 17,134	$ 20,467	$ 18,600	$ 19,000
Grave Sales	10,906	18,078	10,900	11,000
Liner Sales	7,371	7,872	7,282	8,000
Cemetery Foundations	4,765	5,742	4,860	5,500
Vase Sales	210	216	167	200
Cremation, Removal	1,235	815	981	1,000
Cemeteries - Misc. Recoveries	299	165	90	50
Mosquito Control Services	0	0	1,500	2,000
Electrical and Radio Services	4,097	808	1,950	900
Other Environmental Income	0	6,548	0	0
Miscellaneous Environmental Services	0	1,021	0	0
SUBTOTAL	$ 46,017	$ 61,732	$ 46,330	$ 47,650
TOTAL ENVIRONMENTAL SERVICES	$ 1,433,190	$ 1,639,835	$ 1,763,560	$ 1,683,926
Administrative Services				
Assessment & Taxation				
Marriage Licenses	$ 72,046	$ 74,550	$ 75,000	$ 75,000
Passport Applications	20,021	17,927	20,000	18,000
Miscellaneous License Fees	3,011	4,745	4,200	6,500
Firearms Dealer License	260	320	270	300
Business License	0	12,059	0	0
Notary Fees	0	164	0	0
Ambulance Fees	0	0	0	0

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Assessor Late Fees	9,740	11,343	10,000	10,000
Assessor Sales	18,301	33,848	30,000	35,000
Assessor Sales-Portland	1,950	1,650	2,100	1,800
Property Management Fees	25	622	600	100
Property Management Sales	2,904	11,689	1,600	9,580
SUBTOTAL	$ 128,258	$ 168,917	$ 143,770	$ 156,280
Elections				
Elections Cost Reimbursements	$ 484,185	$ 211,272	$ 250,000	$ 240,000
Registrar Filing Fees	690	1,430	700	1,730
Voter Lists	3,396	6,301	3,600	6,800
Registrar Sales - Miscellaneous	4,520	4,068	4,000	4,000
SUBTOTAL	$ 492,791	$ 223,071	$ 258,300	$ 252,530
Other Administrative Services				
Recording and Filing Fees	$ 577,246	$ 666,391	$ 600,000	$ 700,000
Outside Purchasing Fees	5,943	5,282	6,000	6,000
Tiffany Food Service	3,728	7,210	3,850	5,000
Recycling - Paper	0	518	0	1,000
Miscellaneous Administrative Services	0	1,873	0	0
SUBTOTAL	$ 586,917	$ 681,274	$ 609,850	$ 712,000
TOTAL ADMINISTRATIVE SERVICES	$ 1,207,966	$ 1,073,262	$ 1,011,920	$ 1,120,810
Nondepartmental				
Interest				
Interest on Investments	$ 2,070,866	$ 2,230,851	$ 2,000,000	$ 2,300,000
Interest on Charges	735	401	808	800
SUBTOTAL	$ 2,071,601	$ 2,231,252	$ 2,000,808	$ 2,300,800

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Dividends and Refunds				
SIAC Dividends	$ 63,020	$ 449,123	$ 0	$ 0
State Gasoline Tax Refund	2,144	796	2,000	2,000
SIAC Employee Refunds	3,571	4,939	4,500	0
SUBTOTAL	$ 68,735	$ 454,858	$ 6,500	$ 2,000
Employment Contracts				
Portland Health/CETA	$ 0	$ 30,575	$ 0	$ 0
City CETA Projects	0	20,889	0	0
District Attorney CETA	0	2,896	0	0
Circuit Court CETA	0	15,348	0	0
CETA VI Special Projects	0	179	0	0
WIN Reimbursement	30,167	19,241	40,000	0
Human Services - WIN	0	748	0	0
CETA Consortium	0	890	0	0
SUBTOTAL	$ 30,167	$ 90,766	$ 40,000	$ 0
Property Sales				
Hoyt Hotel Purchase Option	$ 346,800	$ 0	$ 0	$ 0
Edgefield Comp Parcel	0	30,000	0	0
Auto Sales	29,438	0	28,800	25,000
Capital Equipment Sales	(22,311)	3,976	4,500	4,500
Miscellaneous Sales - Equipment	30,000	236	750	1,000
SUBTOTAL	$ 383,927	$ 34,212	$ 34,050	$ 30,500
Property and Space Rentals				
Property & Space Rentals	$ 146,792	$ 146,862	$ 219,667	$ 360,782
Title Company Rental	1,725	150	0	0
Coroner Building Rental	2,414	0	0	0
JANIS Building Rent	12,600	0	0	0
Hoyt Hotel Sign Rental	140	11	0	0

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Telephone Rentals	1,525	1,572	1,500	1,200
SUBTOTAL	$ 165,196	$ 148,595	$ 221,167	$ 361,982
Miscellaneous				
Miscellaneous Charges & Recoveries	$ 88,444	$ 37,097	$ 26,000	$ 20,000
Miscellaneous Sales	11,858	9,511	6,800	0
Judgement Collections	2,857	1,200	0	0
Ambulance Fees	0	0	500	0
Miscellaneous Revenue	57,329	0	0	0
Youth Catalog Sales	0	90	0	0
County Counsel Atty Fee Reimbursement	18,258	0	0	0
Service District Support Charges	6,823	0	7,900	22,100
Overages/Shortages	(1)	50	0	0
Manpower Service Fees - Fringe Costs	42,515	4,834	0	0
Courthouse Law Library	30,000	0	0	0
Misc. OCM & Nondepartmental	0	(1,357)	0	0
Miscellaneous Reimbursements	0	119,931	0	0
SUBTOTAL	$ 258,083	$ 171,356	$ 41,200	$ 42,100
TOTAL NONDEPARTMENTAL	$ 2,977,709	$ 3,131,039	$ 2,343,725	$ 2,737,382
TOTAL GENERAL FUND CHARGES & RECOVERIES	$ 9,606,963	$ 9,373,349	$ 8,597,047	$ 9,355,167

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Fines & Forfeitures				
Traffic & Parking Fines				
Traffic Fines	$ 402,859	$ 250,820	$ 412,000	$ 350,000
Traffic Fines Out of Bail	183,801	189,997	183,000	190,000
Traffic Forfeits	436,726	566,153	488,500	560,000
Parking Tags	1,079,216	1,163,921	1,250,000	1,209,000
SUBTOTAL	$ 2,102,602	$ 2,170,891	$ 2,333,500	$ 2,309,000
Criminal & Other Fines				
Criminal Fines - Circuit Court	$ 51,280	$ 33,883	$ 48,000	$ 50,000
Criminal Fines - District Court	7,738	1,921	10,500	10,500
Criminal Forfeits - Both Courts	48,122	41,082	50,000	50,000
Criminal Fines Out of Bail	16,535	17,040	12,400	14,000
Other Fines	6,928	5,421	6,000	6,500
SUBTOTAL	$ 130,603	$ 99,347	$ 126,900	$ 131,000
TOTAL FINES AND FORFEITURES	$ 2,233,205	$ 2,270,238	$ 2,460,400	$ 2,440,000
Federal Sources				
O&C Land Grant	$ 966,655	$ 1,155,895	$ 1,090,000	$ 1,050,000
TOTAL FEDERAL SOURCES	$ 966,655	$ 1,155,895	$ 1,090,000	$ 1,050,000
State Sources				
State Non-Grant				
Liquor Revenue Sharing	$ 1,110,630	$ 1,277,769	$ 1,200,000	$ 1,200,000
Cigarette Tax Sharing	834,740	903,508	835,000	835,000
Amusement Device Tax Sharing	38,618	45,577	45,000	45,000
Racing Apportionment	55,264	56,425	62,500	56,000
SUBTOTAL	$ 2,039,252	$ 2,283,279	$ 2,142,500	$ 2,136,000

FINANCIAL SUMMARY

GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
State Grants				
State Board of Health - Swine Flu	$ 55,810	$ 17,417	$ 0	$ 0
State Board of Health - Audio	30,038	22,880	27,728	0
State Board of Health - VD	37,637	28,003	52,484	37,800
State Board of Health - TB	32,023	23,256	30,884	33,355
State Board of Health - Adult Health	30,000	0	0	0
State Board of Health - Children & Youth	146,446	0	0	0
State Board of Health	16,224	138,375	138,375	138,000
Mental Health Nursing - DD	18,633	0	0	0
Mental Health Nursing - M&E	69,305	0	0	0
National School Lunch Program	11,854	16,787	11,500	11,500
Continuing Education for Girls	7,155	6,446	0	0
Veterans Reimbursement	16	0	0	0
State Board of Health - Dental 314D	0	4,411	0	0
BPST	600	3,600	2,650	2,650
District Attorney Salary Contribution	196,192	274,500	282,000	302,000
State Court Reimbursement	0	576,000	760,000	760,000
Children & Youth - Welfare	21,005	0	0	0
Audio Welfare	0	(3,700)	0	0
CCA Felon Reimbursement	0	0	0	666,000
Medical Examiner Building Construction-State	0	0	0	20,000
SUBTOTAL	$ 672,938	$ 1,107,975	$ 1,305,621	$ 1,971,305
TOTAL STATE SOURCES	$ 2,712,190	$ 3,391,254	$ 3,448,121	$ 4,107,305
Local Sources				
City Health Contract	$ 456,000	$ 364,000	$ 282,000	$ 182,000
Metro Youth Commission - City	80,483	35,086	37,155	34,913
School District #1 - Health Nurses	0	0	8,703	9,100
Detox Relocation - City	94,000	0	0	0
Centrex System - City Cost Sharing	170	23,060	200	20,000
City CETA Contracts	2,503	0	720	0
Centrex System - Other External Orgs.	0	4,779	0	7,000
TOTAL LOCAL SOURCES	$ 633,156	$ 426,925	$ 328,778	$ 253,013

FINANCIAL SUMMARY
GENERAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
GENERAL FUND DIRECT RESOURCES TOTAL	$ 53,914,901	$ 60,856,933	$ 66,671,029	69,394,463
Service Reimbursements				
Road Fund	$ 40,868	$ 52,626	$ 103,000	110,000
Federal/State Program Fund	483,744	818,684	1,334,472	961,083
Data Processing Fund	0	0	64,200	64,200
Animal Control	0	0	44,000	44,000
Motor Pool Fund	0	0	1,500	1,500
Building Management Service Reimbursement	0	254,966	0	0
Centrex Operators' Service Reimbursement	0	52,022	0	0
TOTAL SERVICE REIMBURSEMENTS	$ 524,612	$ 1,178,298	$ 1,547,172	1,180,783
Cash Transfers				
Federal/State Fund	$ 0	$ 1,336,573	$ 0	0
Revenue Sharing Fund	4,388,826	5,388,109	7,523,280	8,000,000
Tax Title Land Sales Trust Fund	16,500	16,500	18,000	18,000
Alcohol-Narcotic Fund	0	0	1,000	1,000
Road Fund	775,000	837,000	341,550	195,000
Data Processing Fund	234,905	175,000	189,181	0
Central Stores Fund	278,802	0	0	0
County Construction Fund	1,225,823	0	0	0
Animal Control Fund	478,092	0	0	0
Building Management Fund	0	108,513	0	0
Sewage Facilities Fund	180,350	220,045	193,933	165,150
Debt Fund	0	64,532	0	0
TOTAL CASH TRANSFERS	$ 7,578,298	$ 8,146,272	$ 8,266,944	8,379,150
TOTAL GENERAL FUND - ALL SOURCES	$ 62,017,811	$ 70,181,503	$76,485,145	78,954,396

FINANCIAL SUMMARY

GENERAL FUND

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Human Services				
Personal Services	5,439,209	5,982,366	6,442,350	6,838,468
Materials and Services	1,451,931	4,609,748	5,691,251	5,812,123
Capital Outlay	21,795	38,009	31,179	26,203
TOTAL	$ 6,912,935	$ 10,630,123	$ 12,164,780	12,676,794
Justice Services				
Personal Services	17,244,281	18,532,600	19,339,844	21,458,503
Materials and Services	6,503,476	6,289,334	6,404,599	7,119,034
Capital Outlay	76,514	85,981	85,039	60,525
TOTAL	$ 23,824,271	$ 24,907,915	$ 25,829,482	28,638,062
Environmental Services				
Personal Services	2,449,739	2,198,481	2,285,169	2,575,971
Materials and Services	765,064	582,339	625,985	856,157
Capital Outlay	47,038	88,223	52,858	70,667
TOTAL	$ 3,261,841	$ 2,869,043	$ 2,964,012	3,502,795
Administrative Services				
Personal Services	3,976,534	4,969,275	5,347,652	5,771,258
Materials and Services	2,464,853	3,095,146	3,624,299	4,094,419
Capital Outlay	24,504	23,627	28,276	31,970
TOTAL	$ 6,465,891	$ 8,088,048	$ 9,000,227	9,897,647
Office of County Management				
Personal Services	1,338,519	1,500,821	1,688,241	1,892,440
Materials and Services	1,574,271	863,628	598,238	719,085
Capital Outlay	4,518	21,477	8,170	940
TOTAL	$ 2,917,308	$ 2,385,926	$ 2,294,649	2,612,465

FINANCIAL SUMMARY

GENERAL FUND

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Nondepartmental Appropriations				
Personal Services	870,014	967,759	1,050,211	1,133,014
Materials and Services	2,076,645	1,768,226	3,103,724	8,411,114
Capital Outlay	1,494,419	1,624,620	4,024,891	3,553,608
TOTAL	$ 4,441,078	$ 4,360,605	$ 8,178,826	13,097,736
TOTAL EXPENDITURES	$ 47,823,324	$ 53,241,660	$ 60,431,976	70,425,499
CASH TRANSFERS TO				
Federal-State Program Fund	5,690,322	1,678,909	2,182,235	2,627,509
Library Serial Levy Fund	2,000,000	2,105,500	2,063,000	0
County School Fund	1,351,000	1,265,500	1,275,000	1,202,150
Capital Reserve Fund	0	1,863,209	4,598,114	0
Insurance Fund	0	805,000	805,000	805,000
Animal Control Fund	0	196,500	201,134	468,827
TOTAL	$ 9,041,322	$ 7,914,618	$ 11,124,483	5,103,486
UNEXPENDED BALANCE	5,126,735	9,025,219		
CONTINGENCY			4,628,686	3,100,411
ENDING WORKING CAPITAL				
Inventories	0	0	300,000	325,000
TOTAL REQUIREMENTS	$ 61,991,381	$ 70,181,497	$ 76,485,145	78,954,396

FINANCIAL SUMMARY

ROAD FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 1,851,654	$ 2,765,618	$ 3,688,147	3,903,000
Accounts Receivable	0	213,241	350,000	220,000
Accounts Payable	0	(189,223)	(100,000)	(170,000)
Inventories		201,291	0	0
TOTAL BEGINNING WORKING CAPITAL	$ 1,851,654	$ 2,990,927	$ 3,938,147	$ 3,953,000
Property Taxes				
Forest Reserve Yield/in Lieu of Taxes	$ 386,379	$ 399,417	$ 419,388	$ 459,862
TOTAL PROPERTY TAXES	$ 386,379	$ 399,417	$ 419,388	$ 459,862
General Taxes				
County Gasoline Tax	$ 1,079,203	$ 2,709,188	$ 2,800,000	$ 2,856,000
TOTAL GENERAL TAXES	$ 1,079,203	$ 2,709,188	$ 2,800,000	$ 2,856,000
Charges and Recoveries				
Public Works Permits	$ 405	$ 0	$ 0	$ 0
Right Of Way Permits	51,226	51,332	57,500	80,000
Miscellaneous Charges & Recoveries	39,528	55,346	43,000	30,000
Rents & Leases	3,793	4,256	4,200	4,860
Telephone and Pay Phone Rental	2,545	2,053	2,300	2,300
Chevron Pipeline	0	1,567	1,567	1,567
Service District Reimbursements	7,857	42,203	25,000	37,750
Auto Sales	0	21,748	16,000	15,000
Land Sales Contracts	0	0	4,700	6,800
Sale of Real Property	3,722	12,964	12,000	0
Miscellaneous Sales	21,913	8,535	12,800	12,000
Loan Repayment	0	0	3,365	0
Plat Check Fee	10,918	16,210	11,000	11,000
Interest on Investments	123,006	209,615	200,000	220,000

FINANCIAL SUMMARY

ROAD FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Interest on Charges	$ 2,720	$ 3,703	$ 2,800	$ 3,950
Property Damage Reimbursements	9,980	10,532	10,000	10,000
Gas Tax Refund	14,400	8,977	13,500	9,000
Engineering Projects Completed	310,538	285,740	100,000	70,000
Boat Concessions	2,396	1,337	2,700	1,000
Blue Lake Parking	4,137	410	0	0
Camping Fee - Oxbow	3,540	3,323	3,750	4,000
Blue Lake Picnic Reservations	3,508	10,545	6,700	7,000
Electric Stoves	525	537	600	650
Food Concessions	1,815	2,564	2,800	3,000
Miscellaneous Park Recoveries	4,016	25	1,025	250
TOTAL CHARGES & RECOVERIES	$ 622,488	$ 753,522	$ 537,307	$ 530,127
Federal Sources				
Sale of Federal Lands	$ 1,926	$ 1,406	$ 1,500	$ 1,500
TOTAL FEDERAL SOURCES	$ 1,926	$ 1,406	$ 1,500	$ 1,500
State Sources				
Motor Vehicle Fee Sharing	$ 6,446,967	$ 5,917,189	$ 6,585,232	$ 6,800,000
Street Safety Commission	12,414	0	0	0
Rocky Butte Shop - State Highway Division	16,921	0	0	0
BOR Grant	148,000	25,090	0	0
Anti-Trust Recovery	285	0	0	0
State WIN Reimbursement	2,587	0	0	0
FAU Engineering Reimbursement	0	0	0	188,000
TOTAL STATE SOURCES	$ 6,627,174	$ 5,942,279	$ 6,585,232	$ 6,988,000
ROAD FUND TOTAL DIRECT RESOURCES	$ 10,568,824	$ 12,796,739	$ 14,281,574	$ 14,788,489

FINANCIAL SUMMARY

ROAD FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
SERVICE REIMBURSEMENTS				
General Fund	$ 238,914	$ 170,719	$ 69,500	$ 205,850
Inverness Fund	49,034	11,784	20,000	21,500
Motor Pool Fund	226,757	211,431	240,000	280,000
Bicycle Paths Construction Fund	3,577	7,025	46,500	46,500
Assessment District Improvement Fund	0	0	2,000	3,000
Assessment District Operating Fund	73,763	59,285	120,000	94,000
Federal-State Program Fund	0	0	35,000	0
Animal Control Fund	0	0	25,000	25,000
TOTAL SERVICE REIMBURSEMENTS	$ 592,045	$ 460,244	$ 558,000	$ 675,850
Cash Transfer From				
Assessment District Improvement Fund	$ 200,000	$ (2,043)	$ 200,000	$ 177,000
Recreational Facilities Fund	0	0	0	160,000
TOTAL CASH TRANSFERS	$ 200,000	$ (2,043)	$ 200,000	337,000
TOTAL ROAD FUND - ALL SOURCES	$ 11,360,869	$ 13,254,940	$ 15,039,574	$ 15,801,339

FINANCIAL SUMMARY

ROAD FUND

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Environmental				
Personal Services	$ 4,536,053	$ 4,528,925	$ 4,883,772	$ 6,074,691
Materials and Services	2,139,386	2,500,907	2,935,148	3,384,170
Capital Outlay	852,696	1,635,319	6,087,798	5,943,219
TOTAL	$ 7,528,135	$ 8,665,151	$ 13,906,718	$ 15,402,080
Cash Transfer to				
Bicycle Path Fund	$ 66,807	$ 59,172	$ 65,852	$ 69,880
General Fund	775,000	837,000	341,550	195,000
Federal State Fund	0	0	157,253	0
TOTAL	$ 841,807	$ 896,172	$ 564,655	$ 264,880
UNEXPENDED BALANCE	$ 2,990,927	$ 3,693,617	$ 0	$ 0
CONTINGENCY	$ 0	$ 0	$ 568,201	$ 134,379
TOTAL REQUIREMENTS	$ 11,360,869	$ 13,254,940	$ 15,039,574	$ 15,801,339

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
FEDERAL SOURCES				
Human Services				
Medicaid Demonstration Project	772,607	2,113,946	3,939,387	0
Project Health - 330 Grant	842,277	1,225,778	1,237,000	1,463,413
MCCAA - CSA Basic Grant	340,987	347,272	279,500	279,000
MCCAA - Winterizing Grant	869	11,533	6,700	0
MCCAA - Food Nutrition	13,977	0	28,760	15,706
MCCAA - Vehicle Purchase	13,482	0	0	0
JANIS Residential Program	190,476	74,067	0	0
Title XIX - Mental Health	110,913	259,570	61,271	40,995
MCCAA - Youth Recreation	0	8,073	4,165	4,165
U.S.D.A. WIC Program	0	79,773	108,274	218,400
MCCAA - CETA VI	0	0	8,718	8,869
MCCAA - FEA	0	0	26,091	53,000
Consumer Product Safety Commission	0	0	3,250	0
MCCAA - Emergency Energy	0	0	0	6,700
Primary Health Care Grant	0	0	0	406,786
TOTAL	$ 2,285,588	$ 4,120,012	$ 5,703,116	$ 2,497,034
Justice Services				
Community Crime Prevention/PS	132,498	159,759	154,700	154,789
Communications Grant/PS	622,817	186,311	0	0
Rape Victims Assistance/DA	55,298	49,241	25,385	0
Victims Assistance/DA	83,892	75,850	68,655	56,503
Major Violator/DA	186,018	57,494	58,306	76,138
Felony Auto Accident/DA	39,219	37,999	0	0
Project Repay/DA	56,517	85,522	65,709	0
Older Persons Crime Prevention/PS	32,320	0	0	0
Neighborhood Team Policing/PS	77,170	0	0	0
Model Volunteer Grant	25,707	164,542	0	0
Neighborhood Counseling Grant	34,852	0	0	0
Courtroom Video Tape Grant	4,375	0	0	0
Elderly Crime Prevention	5,000	0	0	0

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FIND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Assess Quality of Arrests	0	22,028	19,954	0
Support Enforcement	0	0	387,122	410,517
Case Flow Management	0	4,763	24,442	0
Hazardous Materials Grant	0	0	0	136,500
TOTAL	$ 1,355,683	$ 843,509	$ 804,273	$ 834,447
Other				
Multnomah-Washington CETA Consortium	6,597,058	13,275,928	16,758,883	16,758,883
Title II Anti-Recession	1,721,968	1,993,730	841,689	0
Title II Interest	35,647	131,650	20,000	0
Emergency Preparedness Grant	33,949	24,246	35,398	30,000
Title I Countercyclical	0	1,322,450	1,400,000	0
Regional Assessment Center	0	0	0	12,483
TOTAL	$ 8,388,622	$ 16,748,004	$ 19,055,970	$ 16,801,366
TOTAL FEDERAL SOURCES	$ 12,029,893	$ 21,711,525	$ 25,563,359	$ 20,132,847
STATE SOURCES				
Human Services				
State Mental Health Division	1,331,898	2,985,941	6,016,719	6,596,709
2145 Alcohol	178,429	377,861	383,435	435,000
State Alcohol 3044-Detox	243,000	302,214	278,211	271,001
Food Stamp Program	260,003	289,360	388,770	318,618
Family Planning	0	244,526	240,925	248,153
Family Planning - Welfare	0	22,695	46,513	20,000
Children and Youth	0	217,596	214,239	223,569
Children and Youth - Welfare	0	40,712	43,500	63,224
Adult Health Grant	0	24,970	19,339	0
Adult Health - Welfare	0	11,108	16,147	0
Maternity Services Grant	0	45,736	48,087	48,087
Maternity Services - Welfare	0	6,214	7,500	8,370
JANIS -CSD	140,683	0	0	0
MCCAA - WIN	8,899	0	0	0

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Direct Health - Mental Health	0	62,755	114,544	125,418
Hypertension Grant	0	53,766	41,703	41,000
MCCAA - Energy Conversion	0	0	113,463	0
Dental Health 314d	0	0	14,000	0
Immunity Survey	0	45,077	0	0
MCCAA - Welfare Reimbursement	0	0	0	49,000
Hearing Conservation	0	0	0	40,920
Family Planning - Drug	0	0	0	37,926
Indo-Chinese Services	0	0	0	44,304
Indo-Chinese - Welfare	0	0	0	14,367
MCCAA - Mental Health	0	0	0	5,000
CCA - Direct Health	0	0	0	99,976
CCA - Mental Health	0	0	0	397,701
TOTAL	$ 2,162,912	$ 4,730,531	$ 7,987,095	$ 9,088,343
Justice Services				
Crime Prevention	0	0	6,961	6,966
Felony Auto	0	0	13,142	0
Marine Board-River Patrol	113,772	107,880	120,136	96,383
Juvenile Court Subsidy	54,276	62,595	65,084	61,179
Corrections - Mental Health	33,599	0	48,073	55,858
Domestic Relations	324,755	251,525	0	0
Traffic Safety Grant	18,295	0	0	0
Selective Enforcement Grant	39,401	119,042	42,569	63,331
DUIL Grant	37,198	0	0	0
Victims Assistance	0	0	3,090	2,543
Circuit Court - WIN	0	0	19,892	8,041
CCA - Corrections	0	0	80,000	1,573,757
OTSU	0	19,752	0	0
DUIL Backlog Project	0	0	0	37,060
Major Violator	0	0	0	3,428
DUIL Case Processing	0	0	0	66,654
Parental Rights Termination	0	0	0	57,770

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
TOTAL	$ 621,296	$ 560,794	$ 398,947	$ 2,032,970
Environmental Services				
Horticulture Inspector	19,008	19,879	3,202	0
LCDC Planning Grant	189,150	232,946	0	0
Rocky Butte Shop Relocation	72,156	10,564	48,260	17,658
BOR Grant	0	0	60,000	0
TOTAL	$ 280,314	$ 263,389	$ 111,462	$ 17,658
TOTAL STATE SOURCES	$ 3,064,522	$ 5,554,714	$ 8,497,504	$ 11,138,971
LOCAL GOVERNMENT SOURCES				
IED Grant	27,337	27,007	0	0
School District #1	43,337	33,510	97,033	0
Headstart	1,100	1,705	0	0
Portland Habilitation Contract	5,125	1,857	0	0
MCCAA - Metro Mobility	12,310	2,723	6,000	0
MCCAA - AAA Social Services	95,175	93,261	144,203	154,018
MCCAA - Special Transportation	32,614	33,752	0	0
MCCAA - AAA Escort	16,420	28,716	17,000	0
PIP Clinic	52,761	20,364	0	38,274
State Arts	1,500	0	0	0
IED Tour Coordinator	9,500	10,486	0	0
Airport Planning Grant	5,215	20,616	17,327	0
Medicaid Recoveries	1,262,517	92,090	117,588	0
Emergency Medical Services	0	10,448	54,606	57,882
Portland CETA - Direct Health	0	3,318	41,189	0
Portland CETA - Detox	28,593	24,417	36,773	0
MCCAA - Donations	2,290	5,838	10,649	43,083
Portland CETA - Circuit Court	0	0	26,772	0
Clackamas CETA - Corrections	0	0	10,703	0
Project Health 330 Recoveries	0	0	0	22,764
WIN - OCM	0	0	0	8,000

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
MCCAA - Tri-Met	0	0	0	168,266
MCCAA - 4-C Reimbursement	0	0	0	1,250
Dental Health Work Study	0	0	0	10,982
MSC - Patient Recoveries	0	0	0	3,080
TOTAL LOCAL SOURCES	$ 1,595,794	$ 410,108	$ 579,843	$ 507,599
CASH TRANSFER FROM General Fund for:				
MCCAA	0	27,659	37,800	96,402
Mental Health	0	797,731	1,075,040	885,718
Food Stamps	0	51,063	68,606	44,262
Family Planning	0	76,994	83,154	102,470
Children and Youth Grant	0	108,649	121,639	188,343
PIP	0	15,557	0	36,093
Direct Health - Mental Health	0	97,026	114,544	133,451
Adult Health	0	41,045	50,744	0
Maternity Services	0	22,477	24,792	48,578
Hypertension Grant	0	62,864	64,167	69,536
River Patrol	0	13,606	16,250	21,231
Crime Prevention	0	10,083	31,714	71,339
Communications Grant	0	46,578	0	0
Model Volunteer	0	201	0	0
Victims Assistance	0	14,880	32,257	53,960
Felony Auto	0	6,663	1,963	0
Case Flow	0	304	0	0
Rape Victims Assistance	0	31,510	25,385	0
Major Violator	0	47,449	14,576	34,758
Juvenile Court Subsidy	0	27,730	43,008	56,946
Domestic Relations	0	83,842	0	0
Project Repay	0	8,879	12,514	0
Corrections - Mental Health	0	38,302	48,073	55,858
Rocky Butte Shop Relocation	0	407	0	0
Emergency Preparedness	0	70,007	50,326	55,389

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
314D Dental Health	0	0	6,814	5,137
Emergency Medical Services	0	0	95,606	112,202
Support Enforcement	0	(22,599)	129,040	136,839
W.I.C.	0	0	34,223	49,589
Primary Health Care	0	0	0	64,910
Indo-Chinese Grant	0	0	0	1,967
Hearing Conservation	0	0	0	515
Hooper Detox	0	*	*	296,382
Selective Enforcement	0	0	0	765
Support Enforcement	0	0	0	69
DUIL - District Court	0	0	0	4,800
TOTAL GENERAL FUND MATCH	$ 5,690,322	$ 1,678,907	$ 2,182,235	$ 2,627,509
Road Fund	0	0	157,253	0
TOTAL CASH TRANSFER	$ 5,690,322	$ 1,678,907	$ 2,339,488	$ 2,627,509
BEGINNING WORKING CAPITAL - CASH	$ 0	$ 1,401,775	$ 0	$ 0
TOTAL RESOURCES	$ 22,380,531	$ 30,757,029	$ 36,980,194	$ 34,406,926

*Included in Mental Health Budget

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Human Services				
Personal Services	3,345,956	4,100,373	5,178,835	5,798,103
Materials and Services	7,789,198	6,607,608	10,831,352	8,322,807
Capital Outlay	84,851	90,059	70,167	99,621
SUBTOTAL	$ 11,220,005	$ 10,798,040	$ 16,080,354	$ 14,220,531
Justice Services				
Personal Services	1,194,122	1,243,111	1,265,325	1,879,419
Materials and Services	644,049	301,524	334,405	1,400,237
Capital Outlay	646,028	299,316	1,000	109,715
SUBTOTAL	$ 2,484,199	$ 1,843,951	$ 1,600,730	$ 3,389,371
Environmental Services				
Personal Services	114,799	773,409	713,414	12,658
Materials and Services	117,223	249,422	280,401	5,000
Capital Outlay	266	1,381,004	1,380,000	0
SUBTOTAL	$ 232,288	$ 2,403,835	$ 2,373,815	$ 17,658
Administrative Services				
Personal Services	0	74,777	0	0
Materials and Services	0	8,863	0	0
Capital Outlay	0	5,044	0	0
SUBTOTAL	$ 0	$ 88,684	$ 0	$ 0
Office of County Management				
Personal Services	0	98,425	0	15,476
Materials and Services	0	9,474	0	5,007
Capital Outlay	0	0	0	0
SUBTOTAL	$ 0	$ 107,899	$ 0	$ 20,483

FINANCIAL SUMMARY

FEDERAL-STATE PROGRAM FUND

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
Nondepartmental Appropriations				
Personal Services	895,952	84,702	84,671	0
Materials and Services	6,004,882	13,340,409	16,817,049	16,738,583
Capital Outlay	83,430	64,602	23,575	20,300
SUBTOTAL	$ 6,984,264	$ 13,489,713	$ 16,925,295	$ 16,758,883
CASH TRANSFERS TO				
General Fund	0	1,336,573	0	0
Library Serial Levy Fund	58,000	0	0	0
UNEXPENDED BALANCE	$ 1,401,775	$ 688,344	$ 0	$ 0
TOTAL REQUIREMENTS	$ 22,380,531	$ 30,757,029	$ 36,980,194	$ 34,406,926

FINANCIAL SUMMARY

ALCOHOL-NARCOTIC LAW ENFORCEMENT FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL				
Cash	0	0	0	0
Inventories	0	0	0	0
Accounts Payable	0	0	0	0
Accounts Receivable	0	0	0	0
TOTAL	$ 0	$ 0	$ 0	$ 0
FINES AND FORFEITURES				
Narcotic Fines	0	0	500	500
Alcohol Fines	0	0	500	500
TOTAL	$ 0	$ 0	$ 1,000	$ 1,000
TOTAL RESOURCES	$ 0	$ 0	$ 1,000	$ 1,000

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Justice Services				
Personal Services	0	0	0	0
Materials and Services	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	$ 0	$ 0	$ 0	$ 0
CASH TRANSFER TO				
General Fund TOTAL	$ 0	$ 0	$ 1,000	$ 1,000
CONTINGENCY/UNEXPENDED BALANCE TOTAL	$ 0	$ 0	$ 0	$ 0
TOTAL REQUIREMENTS	$ 0	$ 0	$ 1,000	$ 1,000

FINANCIAL SUMMARY

ANIMAL CONTROL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL				
Cash	$ 5,925	$ 5,000	$ 5,000	$ 0
CHARGES AND RECOVERIES				
Dog Licenses	382,440	295,604	412,000	350,000
Animal Fees	56,986	58,590	70,000	65,000
Facilities License	0	0	20,000	3,000
Field Operations	0	1,644	0	
Total	$ 439,426	$ 355,838	$ 502,000	$ 418,000
FINES AND FORFEITURES				
Dog Fines	21,847	13,495	26,000	16,000
Fines Out of Bail	3,200	1,783	3,000	3,000
Forfeits	12,694	7,243	14,000	7,000
Total	$ 37,741	$ 22,521	$ 43,000	$ 26,000
TOTAL DIRECT RESOURCES	$ 483,092	$ 383,359	$ 550,000	$ 444,000
CASH TRANSFER FROM				
General Fund	0	195,604	201,134	468,827
TOTAL ANIMAL CONTROL FUND - ALL SOURCES	$ 483,092	$ 578,963	$ 751,134	$ 912,827

FINANCIAL SUMMARY

ANIMAL CONTROL

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 0	$ 508,468	$ 543,562	$ 646,964
Materials and Services	0	158,122	195,270	257,863
Capital Outlay	0	8,133	7,302	3,000
TOTAL	$ 0	$ 674,723	$ 746,134	$ 907,827
CASH TRANSFER TO				
General Fund	$ 478,092	$ 0	$ 0	$ 0
UNEXPENDED BALANCE	$ 5,000	$ (95,760)		
CONTINGENCY			$ 5,000	$ 5,000
TOTAL REQUIREMENTS	$ 483,092	$ 578,963	$ 751,134	$ 912,827

FINANCIAL SUMMARY

ASSESSMENT DISTRICT BOND SINKING FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL	0	0	0	80,000
CHARGES AND RECOVERIES				
Street Assessments	0	0	144,755	185,000
Interest on Assessments	0	0	140,000	118,000
Total	$ 0	$ 0	$ 284,755	303,000
TOTAL RESOURCES	$ 0	$ 0	$ 284,755	383,000

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 0	$ 0	$ 0	0
Materials and Services	0	0	284,755	162,878
Capital Outlay	0	0	0	0
TOTAL	$ 0	$ 0	$ 284,755	162,878
UNEXPENDED BALANCE	$ 0	$ 0		
CONTINGENCY			$ 0	220,122
TOTAL REQUIREMENTS	$ 0	$ 0	$ 284,755	383,000

FINANCIAL SUMMARY

ASSESSMENT DISTRICT IMPROVEMENT FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL				
Cash	(196,234)	0	(180,000)	150,000
Accounts Receivable	0	0	630,000	200,000
Accounts Payable	0	0	0	0
Total	$ (196,234)	$ 131,196	$ 450,000	350,000
CHARGES AND RECOVERIES				
Street Assessments	190,263	357,779	0	0
Interest on Assessments	27,878	36,506	16,000	20,000
Total	$ 218,141	$ 394,285	$ 16,000	20,000
TOTAL RESOURCES	$ 21,907	$ 525,481	$ 466,000	370,000

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 0	$ 0	$ 0	0
Materials and Services	478	0	2,000	3,000
Capital Outlay	118,993	0	0	0
TOTAL	$ 119,471	$ 0	$ 2,000	3,000
CASH TRANSFER TO				
Road Fund	$ 200,000	$ 0	$ 200,000	177,000
UNEXPENDED BALANCE	$ (297,564)	$ 525,481		
CONTINGENCY			$ 264,000	190,000
TOTAL REQUIREMENTS	$ 21,907	$ 525,481	$ 466,000	370,000

FINANCIAL SUMMARY

ASSESSMENT DISTRICT OPERATING FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL				
Cash	0			
Accounts Receivable	0			
Accounts Payable	0			
TOTAL	0	(281,815)	(181,500)	(1,472,000)
CHARGES AND RECOVERIES				
Street Assessments	30,463	330,561	40,000	40,000
Interest on Assessments	96	16,131	7,500	7,000
Bond Sales	0	0	1,250,000	2,435,000
TOTAL	30,559	346,692	1,297,500	2,482,000
FEDERAL SOURCES				
HUD Grant	80,000	237,600	109,000	0
TOTAL RESOURCES	110,559	302,477	1,225,000	1,010,000

FINANCIAL SUMMARY

ASSESSMENT DISTRICT OPERATING FUND

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Environmental Services				
Personal Services	0	0	0	0
Materials and Services	74,934	63,656	125,000	103,000
Capital Outlay	375,043	347,676	1,100,000	907,000
TOTAL	449,977	411,332	1,225,000	1,010,000
UNEXPENDED BALANCE	(339,418)	(108,855)		
CONTINGENCY			0	0
TOTAL REQUIREMENTS	110,559	302,477	1,225,000	1,010,000

FINANCIAL SUMMARY
BICYCLE PATHS CONSTRUCTION FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL	306,039	369,269	440,896	500,000
CASH TRANSFER FROM Road Fund	66,807	59,172	65,852	69,880
TOTAL RESOURCES	$ 372,846	$ 428,441	$ 506,748	$ 569,880

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES Environmental Services				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	0	7,025	46,500	46,500
Capital Outlay	0	0	264,000	324,000
TOTAL	$ 0	$ 7,025	$ 310,000	$ 370,500
SERVICE REIMBURSEMENT TO Road Fund	$ 3,577	$ 0	$ 0	$ 0
UNEXPENDED BALANCE	$ 369,269	$ 421,416		
CONTINGENCY			$ 196,248	$ 199,380
TOTAL REQUIREMENTS	$ 372,846	$ 428,441	$ 506,748	$ 569,880

FINANCIAL SUMMARY

BUILDING MANAGEMENT WORKING CAPITAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL				
Cash	$ (26,095)			
CHARGES AND RECOVERIES				
Building Management Charges	$ 21,404			
SERVICE REIMBURSEMENT FROM				
Inverness Fund	$ 45			
General Fund	1,879,343			
Road Fund	47,898	ABOLISHED		
Federal-State Program Fund	170,890			
Data Processing Fund	45,218			
Motor Pool Fund	1,061			
TOTAL	$ 2,144,455			
TOTAL RESOURCES	$ 2,139,764			
REQUIREMENTS				
EXPENDITURES				
Administrative Services				
Personal Services	$ 991,908			
Materials and Services	1,038,944			
Capital Outlay	400			
TOTAL	$ 2,031,252			
UNEXPENDED BALANCE	$ 108,512			
TOTAL REQUIREMENTS	$ 2,139,764			

FINANCIAL SUMMARY

CAPITAL RESERVE FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL	0	0	1,713,209	5,713,209
CASH TRANSFER FROM General Fund	0	1,863,209	4,598,114	0
TOTAL RESOURCES	$ 0	$ 1,863,209	$ 6,311,323	5,713,209

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES Nondepartmental				
Personal Services	$ 0	$ 0	$ 0	$ 73,530
Materials and Services	0	0	0	1,000
Capital Outlay	0	88,359	0	0
TOTAL	$ 0	$ 88,359	$ 0	$ 74,530
UNEXPENDED BALANCE	$ 0	$ 1,774,850		
CONTINGENCY			$ 6,311,323	5,638,679
TOTAL REQUIREMENTS	$ 0	$ 1,863,209	$ 6,311,323	5,713,209

FINANCIAL SUMMARY

CENTRAL STORES WORKING CAPITAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL Inventories	$ 278,802	ABOLISHED		
TOTAL RESOURCES	$ 278,802			
REQUIREMENTS				
CASH TRANSFER TO General Fund	$ 278,802			
TOTAL REQUIREMENTS	$ 278,802			

FINANCIAL SUMMARY

CONSTRUCTION FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL Cash	$ 1,225,823			
TOTAL RESOURCES	$ 1,225,823			
REQUIREMENTS				
CASH TRANSFER TO General Fund	$ 1,225,823			
TOTAL REQUIREMENTS	$ 1,225,823	ABOLISHED		

FINANCIAL SUMMARY

COUNTY SCHOOL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL	102	182	0	0
PROPERTY TAXES Forest Reserve Yield	128,793	133,139	139,790	153,287
CASH TRANSFER FROM General Fund	1,351,000	1,265,500	1,275,000	1,202,150
TOTAL RESOURCES	$ 1,479,895	$ 1,398,821	$ 1,414,790	$ 1,355,437

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES Nondepartmental				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	1,479,713	1,398,901	1,414,790	1,355,437
Capital Outlay	0	0	0	0
TOTAL	$ 1,479,713	$ 1,398,901	$ 1,414,790	$ 1,355,437
UNEXPENDED BALANCE	$ 182	$ (80)		
TOTAL REQUIREMENTS	$ 1,479,895	$ 1,398,821	$ 1,414,790	$ 1,355,437

FINANCIAL SUMMARY
DATA PROCESSING FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL				
Cash	(40)		73,136	190,000
Inventories	0		75,000	100,000
Accounts Receivable	0		140,000	250,000
Accounts Payable	0		(50,000)	(70,000)
Total	$ (40)	322,063	238,136	$ 470,000
CHARGES AND RECOVERIES				
Washington County Assessment	111,317	92,657	0	0
Washington County Dog Control	10,107	13,983	0	1,100
Washington County Title Charges	61,812	83,007	0	0
Multnomah County Title Charges	118,718	125,161	122,000	125,950
DPA Welfare Recovery	4,387	(2,179)	0	0
Portland Development Commission	721	825	540	0
Miscellaneous Charges & Sales	18,466	31,593	9,460	900
Tri-Met	0	0	26,400	26,400
Total	$ 325,528	$ 345,047	$ 158,400	$ 154,350
LOCAL GOVERNMENT SOURCES				
WIN	1,669	4,110	0	0
City of Portland Cost Sharing	1,111,224	933,456	820,000	871,717
MSD	0	0	0	68,000
Total	$ 1,112,893	$ 937,566	$ 820,000	$ 939,717
SERVICE REIMBURSEMENTS				
General Fund	1,520,709	1,712,649	1,926,548	2,187,353
Federal-State Program Fund	173,853	78,709	4,826	0
Animal Control Fund	0	0	10,158	10,219
Road Fund	1,328	0	0	0
Total	$ 1,695,890	$ 1,791,358	$ 1,941,532	$ 2,197,572
TOTAL DATA PROCESSING FUND - ALL SOURCES	$ 3,134,271	$ 3,396,034	$ 3,158,068	$ 3,761,639

FINANCIAL SUMMARY

DATA PROCESSING FUND

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Office of County Management				
Personal Services	$ 1,142,644	$ 1,132,014	$ 1,422,085	$ 1,657,365
Materials and Services	1,287,785	1,353,441	1,427,527	1,552,696
Capital Outlay	146,874	263,664	2,565	77,265
TOTAL	$ 2,577,303	$ 2,749,119	$ 2,852,177	$ 3,287,326
CASH TRANSFER TO				
General Fund	$ 0	$ 175,000	$ 189,181	$ 0
UNEXPENDED BALANCE	$ 556,968	$ 471,915		
CONTINGENCY			$ 116,710	$ 474,313
TOTAL REQUIREMENTS	$ 3,134,271	$ 3,396,034	$ 3,158,068	$ 3,761,639

FINANCIAL SUMMARY

DEBT FUND

RESOURCES		1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL					
Cash	TOTAL	$ 45,695	$ 58,340		
PROPERTY TAXES					
Current Levy		0	0		
Prior Years Property Taxes		10,370	6,191		
Prior Years Interest		2,275	0	ABOLISHED	
Payments in Lieu of Taxes		0	0		
Sales on Foreclosures		0	0		
	TOTAL	$ 12,645	$ 6,191		
TOTAL RESOURCES		$ 58,340	$ 64,531		

REQUIREMENTS		1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
CASH TRANSFER TO					
General Fund	TOTAL	$ 0	$ 64,531		
CONTINGENCY/UNEXPENDED BALANCE	TOTAL	$ 58,340	$ 0	ABOLISHED	
TOTAL REQUIREMENTS		$ 58,340	$ 64,531		

FINANCIAL SUMMARY

INSURANCE FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL				
General Liability Insurance	$ 0	$ 0	$ 395,000	$ 368,000
Workers' Compensation	0	0	0	640,000
Medical/Dental Insurance	0	0	0	500,000
TOTAL	$ 0	$ 0	$ 395,000	$ 1,508,000
SERVICE REIMBURSEMENTS FROM				
General Fund	$ 0	$ 0	$ 885,382	1,690,750
Road Fund	0	0	119,347	265,022
Federal-State Program Fund	0	0	179,670	303,859
Animal Control Fund	0	0	13,252	21,995
Data Processing Fund	0	0	35,131	50,300
Inverness Fund	0	0	3,844	6,608
Motor Pool Fund	0	0	1,097	3,087
TOTAL	$ 0	$ 0	$ 1,237,723	2,341,621
CASH TRANSFER FROM				
General Fund	$ 0	$ 805,000	$ 805,000	$ 805,000
TOTAL RESOURCES	$ 0	$ 805,000	$ 2,437,723	4,654,621

FINANCIAL SUMMARY
INSURANCE FUND

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Nondepartmental Appropriations				
Liability Insurance				
Personal Services		0	0	0
Materials and Services		659,044	805,000	805,000
Capital Outlay		0	0	0
TOTAL	0	659,044	805,000	805,000
Workers Compensation				
Personal Services			0	0
Materials and Services			350,000	490,000
Capital Outlay			0	0
TOTAL	0	0	350,000	490,000
Medical/Dental Insurance				
Personal Services			0	0
Materials and Services			0	1,157,000
Capital Outlay			0	0
TOTAL	0	0	0	1,157,000
EXPENDITURES TOTAL	0	0	1,155,000	2,452,000
Contingency				
General Liability Insurance		145,956	368,000	368,000
Workers Compensation		0	914,723	1,334,621
Medical/Dental Insurance		0	0	500,000
TOTAL	0	145,956	1,282,723	2,202,621
TOTAL REQUIREMENT	0	805,000	2,437,723	4,654,621

FINANCIAL SUMMARY

INVERNESS FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL	128,822	332,993	240,000	800,000
CHARGES AND RECOVERIES				
Sewer User Charges	168,012	240,028	262,500	134,600
Sewer Tap Charges	35,525	565	500	675
Connection Charges	243,636	245,895	100,000	110,000
Service District Reimbursements	30,404	32,294	32,000	157,525
Total	$ 477,577	$ 518,782	$ 395,000	$ 402,800
FEDERAL SOURCES				
Inverness Section 8A, B, C	0	0	32,000	0
Inverness Section 8F	0	0	0	0
Inverness Treatment Plant	0	1,757	160,000	120,000
Total	$ 0	$ 1,757	$ 192,000	$ 120,000
LOCAL SOURCES				
City of Gresham Plant Expansion	0	0	15,000	0
City of Troutdale Plant Expansion	0	0	10,000	0
Total	$ 0	$ 0	$ 25,000	$ 0
CASH TRANSFERS FROM				
General Fund	0	0	0	0
Federal-State Program Fund	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 0
INVERNESS FUND - TOTAL ALL SOURCES	$ 606,399	$ 853,532	$ 852,000	$ 1,322,800

FINANCIAL SUMMARY

INVERNESS FUND

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Environmental Services				
Personal Services	$ 144,089	$ 152,808	$ 157,761	$ 173,960
Materials and Services	80,335	64,690	208,010	253,050
Capital Outlay	49,012	13,779	13,800	8,000
TOTAL	$ 273,436	$ 231,277	$ 379,571	$ 435,010
UNEXPENDED BALANCE	$ 332,963	$ 622,255		
CONTINGENCY			$ 472,429	$ 887,790
TOTAL REQUIREMENTS	$ 606,399	$ 853,532	$ 852,000	$ 1,322,800

FINANCIAL SUMMARY

LIBRARY SERIAL LEVY FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL	0	0	0	0
PROPERTY TAXES				
Current Year's Taxes	1,971,038	1,965,666	1,955,800	0
Current Penalties and Interest	868	3,570	3,960	0
Prior Years' Property Taxes	0	157,438	175,120	200,376
Prior Years' Penalties and Interest	0	0	6,618	4,134
Payments in Lieu of Taxes	2,476	5,289	2,200	2,500
Total	$ 1,974,382	$ 2,131,963	$ 2,143,698	$ 207,010
CASH TRANSFERS FROM				
General Fund	2,000,000	2,141,389	2,063,000	0
Federal-State Program Fund	58,000	0	0	0
Total	$ 2,058,000	$ 2,141,389	$ 2,063,000	$ 0
TOTAL ALL RESOURCES	$ 4,032,382	$ 4,273,352	$ 4,206,698	$ 207,010
REQUIREMENTS				
EXPENDITURES				
Nondepartmental				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	3,996,493	4,262,894	4,206,698	207,010
Capital Outlay	0	0	0	0
TOTAL	$ 3,996,493	$ 4,262,894	$ 4,206,698	$ 207,010
UNEXPENDED BALANCE	$ 35,889	$ 10,458		
CONTINGENCY			$ 0	$ 0
TOTAL REQUIREMENTS	$ 4,032,382	$ 4,273,352	$ 4,206,698	$ 207,010

FINANCIAL SUMMARY

MOTOR POOL WORKING CAPITAL FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL	129,446	194,327	55,000	250,000
CHARGES AND RECOVERIES				
Miscellaneous Recoveries	216	55	0	0
Motor Pool Services	0	574	0	0
Damage to Autos	26,514	8,597	0	0
Capital Equipment Sales	23,263	40,825	0	0
Total	$ 49,993	$ 50,051	$ 0	0
SERVICE REIMBURSEMENTS FROM				
General Fund	833,654	887,907	982,324	885,421
Road Fund	1,786	0	0	2,238
Federal-State Program Fund	24,534	34,578	21,118	53,118
Data Processing Fund	1,799	2,339	5,012	669
Building Management Fund	4,611	0	0	0
Animal Control Fund	0	14,519	11,846	77,681
Miscellaneous Service Reimbursements	0	389	0	0
Total	$ 866,384	$ 939,732	$ 1,020,300	1,019,157
TOTAL RESOURCES	$ 1,045,823	$ 1,184,110	$ 1,075,300	1,269,157

FINANCIAL SUMMARY

MOTOR POOL WORKING CAPITAL FUND

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Administrative Services				
Personal Services	$ 40,089	$ 43,136	$ 44,608	50,051
Materials and Services	439,215	455,006	498,012	562,214
Capital Outlay	372,265	372,426	532,680	410,600
TOTAL	$ 851,569	$ 870,568	$ 1,075,300	1,022,865
UNEXPENDED BALANCE	$ 194,254	$ 313,542		
CONTINGENCY			$ 0	246,292
TOTAL REQUIREMENTS	$ 1,045,832	$ 1,184,110	$ 1,075,300	1,269,157

FINANCIAL SUMMARY

RECREATIONAL FACILITIES FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL	0	(7,445)	0	0
CHARGES AND RECOVERIES				
Glendoveer Contract Revenue	0	76,581	160,000	170,000
Glendoveer Revenue	442,398	103,493	0	0
Coffee Shop Revenue	0	20,498	0	0
Glendoveer - Operation	0	70	0	0
Miscellaneous Receipts	0	2,000	0	0
Total	$ 442,398	$ 202,642	$ 160,000	$ 170,000
TOTAL RESOURCES	$ 442,398	$ 195,197	$ 160,000	$ 170,000

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Environmental Services				
Personal Services	0	0	0	0
Materials and Services	449,843	76,117	10,000	2,000
Capital Outlay	0	133,833	150,000	8,000
TOTAL	449,843	209,950	160,000	10,000
Cash Transfer to Road Fund	0	0	0	160,000
UNEXPENDED BALANCE	(7,445)	(14,753)	0	0
CONTINGENCY	0	0	0	0
TOTAL REQUIREMENTS	442,398	195,197	160,000	170,000

FINANCIAL SUMMARY
REVENUE SHARING FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL				
Cash	3,133,506	5,555,075	3,755,155	5,661,346
Accounts Receivable	0	0	1,600,000	1,600,000
Total	$ 3,133,506	$ 5,555,075	$ 5,355,155	$ 7,261,346
CHARGES AND RECOVERIES				
Interest on Investments	229,085	450,421	410,000	450,000
FEDERAL SOURCES				
Federal Revenue Sharing	6,581,310	6,343,959	6,400,000	6,400,000
TOTAL RESOURCES	$ 9,943,901	$ 12,349,455	$ 12,165,155	$ 14,111,346

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
CASH TRANSFER TO				
General Fund	$ 4,388,826	$ 5,388,109	$ 7,523,280	$ 8,000,000
UNEXPENDED BALANCE	$ 5,555,075	$ 6,961,347		
CONTINGENCY			$ 4,641,875	$ 6,111,346
TOTAL REQUIREMENTS	$ 9,943,901	$ 12,349,455	$ 12,165,155	$ 14,111,346

FINANCIAL SUMMARY

SEWAGE FACILITIES FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL	0	60,387	28,084	0
CHARGES AND RECOVERIES				
Fanno Plant Sale	165,150	106,451	111,774	117,360
Loan Repayment - Gresham	5,000	1,892	0	0
Loan Repayment - Service Districts	0	0	0	0
Contract Interest	2,387	93	100	0
Interest Income	0	58,699	53,375	47,790
Contract Principle	0	600	600	0
Total	$ 172,537	$ 167,735	$ 165,849	$ 165,150
FEDERAL SOURCES				
EDA Grant	68,200	9,759	0	0
TOTAL RESOURCES	$ 240,737	$ 237,881	$ 193,933	$ 165,150
REQUIREMENTS				
CASH TRANSFER TO				
General Fund	$ 180,350	$ 220,045	$ 193,933	$ 165,150
UNEXPENDED BALANCE	$ 60,387	$ 17,836	$ 0	$ 0
TOTAL REQUIREMENTS	$ 240,737	$ 237,881	$ 193,933	$ 165,150

FINANCIAL SUMMARY

TAX TITLE LAND SALES TRUST FUND

RESOURCES	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
BEGINNING WORKING CAPITAL	36,396	81,120	49,539	37,399
PROPERTY TAXES				
Sale on Foreclosed Property	93,341	75,660	60,000	65,000
CHARGES AND RECOVERIES				
Interest on Charges	7,959	6,589	8,000	8,000
Miscellaneous Rents	0	0	0	0
Total	$ 7,959	$ 6,589	$ 8,000	$ 8,000
LOCAL SOURCES				
City Cost Sharing	1,388	0	1,700	1,700
City Tax Title Land Payment	0	0	(9,200)	0
Grants and Donations	0	(5,391)	0	0
Total	$ 1,388	$ (5,391)	$ (7,500)	$ 1,700
TOTAL RESOURCES	$ 139,084	$ 157,978	$ 110,039	$ 112,099

FINANCIAL SUMMARY

TAX TITLE LAND SALES FUND

REQUIREMENTS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Budget
EXPENDITURES				
Administrative Services				
Personal Services	$ 0	$ 0	$ 0	$ 0
Materials and Services	41,464	91,904	65,500	65,500
Capital Outlay	0	0	0	0
TOTAL	$ 41,464	$ 91,904	$ 65,500	$ 65,500
CASH TRANSFER TO				
General Fund	$ 16,500	$ 16,500	$ 18,000	$ 18,000
UNEXPENDED BALANCE	$ 81,120	$ 49,575		
CONTINGENCY			$ 26,539	$ 28,599
TOTAL REQUIREMENTS	$ 139,084	$ 157,979	$ 110,039	$ 112,099

SECTION C - HUMAN SERVICES

HUMAN 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	5	238,444	30,367	0	268,811	909	267,902
Central Services	10	223,096	10,751	0	233,847	0	233,847
Management Improvements	1	32,210	100,490	0	132,700	0	132,700
Direct Health	141	2,675,887	343,471	11,966	3,031,324	1,157	3,030,167
Dental Health	22	359,530	65,388	3,505	428,423	0	428,423
Special Services - Admin.	3	69,638	6,584	1,440	77,662	50	77,612
Edgefield	63	1,084,926	174,240	1,800	1,260,966	1,941	1,259,025
Family Services	11	245,878	4,620	1,300	251,798	100	251,698
Public Guardian	4	79,730	6,973	945	87,648	600	87,048
Laboratory	12	226,711	47,348	2,677	276,736	131	276,605
Corrections Health	28	508,849	59,193	1,200	569,242	0	569,242
Health Sanitation	23	463,080	70,665	0	533,745	11,405	522,340
Project Health	39	630,489	4,892,033	1,370	5,523,892	107,417	5,416,475
TOTAL	362	6,838,468	5,812,123	26,203	12,676,794	123,710	12,553,084
Federal/State Fund							
Mental Health	96	2,147,133	5,668,660	14,683	7,830,476	103,644	7,726,832
Direct Health-Grants	111	1,713,576	389,167	17,815	2,120,558	97,129	2,023,429
Dental Health-Grants	7	112,902	50,659	0	163,561	0	163,561
Food Stamps	14	276,080	86,800	0	362,880	7,190	355,690
MCCAA	48	692,037	192,172	250	884,459	65,291	819,168
Corrections Health-Grant	0	0	187,400	12,553	199,953	134,516	65,437
Project Health - 330	0	0	1,486,177	0	1,486,177	288,314	1,197,863
Emergency Medical Services	3	72,222	43,542	54,320	170,084	2,550	167,534
Hooper Detox	60	784,153	218,230	0	1,002,383	136,951	865,432
TOTAL	339	5,798,103	8,322,807	99,621	14,220,531	835,585	13,384,946
DEPARTMENT TOTAL	701	12,636,571	14,134,930	125,824	26,897,325	959,295	25,938,030

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	125,806	106,825	107,540	238,444
Materials & Services	19,572	10,917	11,958	30,367
Capital Outlay	0	0	0	0
Total	$ 145,378	$ 117,742	$ 119,498	$ 268,811

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
City Health Contract	20,680
General Revenues	248,131
Total	$ 268,811

HUMAN SERVICES ADMINISTRATION

The central administration unit of the Department is composed of the Executive Program Director/County Health Officer and his staff. The Director is responsible for the overall direction and management of the department as well as the County Health Officer's duties prescribed under O.R.S. Chapter 435.

During FY 1979-80 one-time-only funds (OTO) will support an Aging Services Coordinator (Prog. Dev. Spec.) and an indepth analysis of services to the elderly in Multnomah County.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	90,144	115,984
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	100,576
570	FRINGE	17,396	20,884
Total Salaries, Wages, and Fringe Benefits		$ 107,540	$ 238,444
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	900	3,125
612	PRINTING AND REPRODUCTION	900	1,100
613	UTILITIES	0	0
614	COMMUNICATIONS	2,050	2,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	744	760
618	REPAIRS AND MAINTENANCE	0	100
620	POSTAGE	850	1,183
621	OFFICE SUPPLIES	1,230	1,634
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	4,484	18,373
633	LOCAL TRAVEL AND MILEAGE	0	333
651	SPACE RENTALS	300	350
659	MISCELLANEOUS	500	500
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	9
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	900
Total Materials and Services		$ 11,958	$ 30,367
	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	$ 119,498	$ 268,811

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Asst.	0	1	1	1	15,702	3,448	19,150
Admin. Sec./O.A. III	1	1	1	1	13,941	3,700	17,641
County Health Officer	0	1	1	1	43,639	5,050	48,689
Management Asst.	0	1	1	1	23,866	4,719	28,585
Program Development Spec.	0	0	0	1*	19,836	3,967	23,803
Director	1	0	0	0			
Health Officer	1	0	0	0			
Community Coordinator	3	0	0	0			
Staff Asst./Clerical	2	0	0	0			
*Funded OTO							
FULL TIME Total	9	4	4	5	116,984	20,884	137,868
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					100,576	0	100,576
Total					$ 217,560	$ 20,884	$ 238,444

NOTES

611 Professional Services $3,125
Follow-up consultant services to implement recommendations from the DPA and Clinic Services studies.

990 Other Internal Services $900
Rocky Butte Shops work, vehicle maintenance, signs, etc.

550 Premium Pay $100,576
This represents merit salary increases for all management personnel in the General Fund.

651 Space Rental $350
Rent for one(1) parking space.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	169,291	177,439	182,897	223,096
Materials & Services	18,967	8,457	9,884	10,751
Capital Outlay	0	1,796	400	0
Total	$ 188,258	$ 187,692	$ 193,181	$ 233,847

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	233,847
Total	$ 233,847

DIVISION OF CENTRAL SERVICES

The Central Services Division, composed of the Deputy Director and his staff, provides fiscal and general administrative support to the Department Director.

HUMAN SERVICES
DIVISION OF CENTRAL SERVICES

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	148,846	185,268
520	PART TIME	1,200	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	32,851	37,828
Total Salaries, Wages, and Fringe Benefits		$ 182,897	$ 223,096
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	921
612	PRINTING AND REPRODUCTION	3,000	2,400
613	UTILITIES	0	0
614	COMMUNICATIONS	2,712	3,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	200	200
620	POSTAGE	550	600
621	OFFICE SUPPLIES	2,000	2,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	200	200
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	600	800
651	SPACE RENTALS	600	630
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	22	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 9,884	$ 10,751
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	400	0
Total Capital Outlay		$ 400	$ 0
	TOTAL REQUIREMENT	$ 193,181	$ 233,847

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Account Clerk/O.A. III	2	1	1	1	14,142	3,199	17,341
Administrative Assistant	1	0	1	1	19,293	3,945	23,238
Admin. Sec./O.A. III	1	1	1	1	13,386	3,534	16,920
Asst. Acct./Finance Tech.	1	1	1	1	16,354	4,030	20,384
Clerk Typist I/O.A. I	2	1	1	1	9,607	1,950	11,557
Deputy Director/Pgrm. Mgr. III	0	1	1	1	35,058	5,699	40,757
Management Assistant	0	0	1	1	29,483	5,124	34,607
Oper. Analyst/Admin. Spec.I	1	0	0	1	21,235	4,286	25,421
Staff Asst-Clerical/O.A. II	0	1	1	1*	12,668	2,916	15,584
Staff Asst-Clerical/O.A. III	0	0	1	1	14,142	3,145	17,287
Staff Assistant I	1	1	0	0			
Staff Assistant III	1	1	0	0			
Budget Control Analyst	1	1	0	0			
Pharmacist	1	0	0	0			
Steno Clerk II	1	0	0	0			
Stores Clerk	1	0	0	0			
Volunteer Coordinator	1	0	0	0			
*Transferred from Special Services-Health Sanitation							
FULL TIME Total	15	9	9	10	185,268	37,828	223,096
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 185,268	$ 37,828	$ 223,096

NOTES

611 Professional Services $921
A short term contract study to implement specific changes in procedures for revenue collection.

651 Space Rentals $630
Rent for one(1) parking space (handicapped person).

HUMAN SERVICES
MANAGEMENT IMPROVEMENT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	32,210
Materials & Services	0	0	0	100,490
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 132,700

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	132,700
Total	$ 132,700

MANAGEMENT IMPROVEMENT

DHS has three major management projects to increase operations efficiency: 1) continuation of the service unit production and cost project to standardize service output and cost reporting; 2) a data processing study to determine efficiencies accruing from automation; and 3) a clinical operations study to increase productivity. This is a one-time-only (OTO) request and is not a continuing expenditure.

HUMAN SERVICES
MANAGEMENT IMPROVEMENT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	24,931
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	1,994
570	FRINGE	0	5,285
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 32,210
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	100,000
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	490
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 100,490
	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	$ 132,700

HUMAN SERVICES
MANAGEMENT IMPROVEMENT

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Specialist II	0	0	0	1*	24,931	5,285	30,216
*Funded by Title II in FY 78-79							
FULL TIME Total	0	0	0	1	24,931	5,285	30,216
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					1,994	0	1,994
Total					$ 26,925	$ 5,285	$ 32,210

NOTES

611 Professional Services $100,000

Conduct a DPA feasibility study and work plan for FY 80-81, and a clinic organization/efficiency analysis study.

HUMAN SERVICES
DIVISION OF DIRECT HEALTH SERVICES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	2,716,115	2,702,777	2,834,044	2,675,887
Materials & Services	521,103	352,708	384,439	343,471
Capital Outlay	4,952	7,352	10,000	11,966
Total	$ 3,242,170	$ 3,062,837	$ 3,228,483	$ 3,031,324

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
City Health Contract	101,520
State Board of Health	209,155
Federal/State Fund Reimbursement	106,077
Operational Revenues	
Immunication Fees	53,000
Medi-Check	20,000
Clinic Services	61,000
Other Health Care Recoveries	17,500
General Revneue	2,463,072
Total	$ 3,031,324

DIVISION OF DIRECT HEALTH SERVICES

The Division of Direct Health provides client referral into the mainstream of health care providers, or direct health services when care is not possible nor feasible from the private sector.

Quadrant I	Adult	$ 81,364		
Quadrant I	Child/Young Adult	106,211		
Quadrant II	Adult	137,468		
Quadrant II	Child/Young Adult	139,166		
Quadrant III	Adult	223,379		
Quadrant III	Child/Young Adult	247,930		
Quadrant IV	Adult	199,007		
Quadrant IV	Child/Young Adult	215,487	TB Clinic	108,824
County-Wide		541,590	330 Project	48,198
Communicable Disease		109,592		
Central Intake		167,528	TOTAL	$3,031,324
Westside Clinic		144,761		
Medical Services		323,538		
VD Clinic		237,281		

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	2,307,576	2,203,022
520	PART TIME	13,241	12,056
540	OVERTIME	5,000	0
550	PREMIUM	9,815	0
570	FRINGE	498,412	460,809
Total Salaries, Wages, and Fringe Benefits		$ 2,834,044	$ 2,675,887
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	38,598	39,177
612	PRINTING AND REPRODUCTION	12,372	14,660
613	UTILITIES	200	0
614	COMMUNICATIONS	42,148	42,960
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	3,396
618	REPAIRS AND MAINTENANCE	5,305	3,562
620	POSTAGE	18,471	21,652
621	OFFICE SUPPLIES	16,398	18,646
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	33,472	17,808
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	2,676	2,016
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,367	4,367
633	LOCAL TRAVEL AND MILEAGE	59,015	38,088
651	SPACE RENTALS	86,019	93,545
659	MISCELLANEOUS	0	0
628	DRUGS	64,582	42,437
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	816	1,157
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 384,439	$ 343,471
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	10,000	11,966
Total Capital Outlay		$ 10,000	$ 11,966
TOTAL REQUIREMENT		$ 3,228,483	$ 3,031,324

HUMAN SERVICES
DIVISION OF DIRECT HEALTH

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Account Clerk/OA III	0	1	1	2	27,122	6,578	33,700
Asst. Hlth Officer	0	0	1	1	37,960	4,500	42,460
Clerk Typist I/OA I	15	16	21	5	46,878	11,217	58,095
Clerk Typist I/OA II	0	0	0	8	87,315	20,855	108,170
Clerk Typist I/Comm. Info. Tech.	0	0	0	1	14,477	2,869	17,346
Clerk Typist II/OA II	5	6	6	6	72,135	16,293	88,428
Comm. Hlth Aide I/Human Svcs. Tech.	8	7	11	10	104,936	26,688	131,624
Comm. Hlth Aide I/OA I	0	0	0	1	9,607	2,876	12,483
Comm. Hlth Aide III/Prog. Dev. Tech.	3	1	1	1	14,030	3,276	17,306
Comm. Hlth Nurse I/CHN	10	8	10	10	156,620	33,257	189,777
Comm. Hlth Nurse II/CHN	38	30	16	14	253,613	52,264	305,877
Comm. Hlth Nurse III/CHN	10	9	9	4	84,222	16,600	100,822
Comm. Info. Tech.	0	0	0	1	14,029	3,276	17,305
Financial Spec. I	0	1	1	1	19,958	4,554	24,512
LPN I/LPN	2	3	3	4	45,953	11,710	57,663
LPN II/LPN	6	5	3	1	12,779	2,933	15,712
Medical Atd. I/Hlth Svcs Spec.	7	6	6	3	45,342	9,889	55,231
Nurse Practitioner	0	0	7	10	199,596	40,959	240,555
Nursing Services Supv.	0	0	10	9	180,569	39,830	220,399
Operations Supv. I	0	1	1	1	18,541	3,143	21,684
Physician	4	2	3	2	64,206	9,598	73,804
Program Mgmt. Spec.	0	0	3	3	81,057	14,768	95,825
Program Manager II	1	1	1	1	27,791	5,985	33,776
Program Manager III	1	1	1	1	30,631	5,232	35,863
Program Supervisor	1	0	1	1	21,005	4,716	25,721
RN II/RN	23	24	19	11	187,435	37,158	224,593
RN III/RN	1	0	2	2	38,044	8,353	46,397
Steno Clerk I/OA II	1	3	3	3	35,031	9,706	44,737
Steno Clerk II/OA II	5	5	4	2	22,766	5,254	28,020
Steno Clerk II/OA III	0	0	0	2	26,632	6,393	33,025
Stores Clerk/Warehse Wkr.	0	1	1	1	11,908	2,627	14,535
Store Keeper/Warehse Wrkr CF	0	1	1	1	15,125	3,297	18,422
Audiologist	1	1	1	0			
Audiometrist	1	1	1	0			
Comm. Hlth Nurse III	8	9	0	0			
Comm. Info. Asst.	0	0	1	0			
Health Educator	0	1	0	0			
Medical Attendant	1	1	0	0			
Prog. Anal./Pgm. Dev. Spec.	0	0	0	1	18,767	4,300	23,067
FULL TIME Total							
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					$	$	$

HUMAN SERVICES
DIVISION OF DIRECT HEALTH

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Medical Attendant II	1	1	1	0			
Pharmacist	0	1	0	0			
RN IV	1	2	0	0			
Comm. Hlth Worker	2	0	0	0			
Home Economist	1	0	0	0			
Child Development Spec.	3	0	0	0			
Comm. Hlth Aide II	3	2	1	0			
REGULAR PART TIME (Budgeted for 12 months)							
Clerk Typist I/O.A. I	0	0	3	3	13,695	2,797	16,492
Clerk Typist I/O.A. II	0	0	0	2	10,808	2,627	13,435
Comm. Hlth Aide I/Human Svcs. Tech.	0	0	1	0			
Comm. Hlth Nurse I/CHN	0	2	1	1	7,746	1,336	9,082
Comm. Hlth Nurse II/CHN	0	2	5	4	35,904	5,247	41,151
Nurse Practitioner	0	0	3	2	17,706	2,413	20,119
Physician	0	6	3	3	53,599	9,948	63,547
Physician/Bd. Cert.	0	0	0	2	37,584	5,487	43,071
Account Clerk	0	0	1	0			
Clerk Typist 2	0	0	1	0			
Microbiologist	0	1	1	0			
RN 2	0	0	6	0			
Steno Clerk 2	0	1	0	0			
Comm. Hlth Aide 2	0	1	0	0			
Comm. Hlth Aide 3	0	1	0	0			
FULL TIME Total	163	165	176	141 *	2,203,022	460,809	2,663,831
PART TIME					12,056	0	12,056
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 2,215,078	$ 460,809	$ 2,675,887

*21 positions transferred to Special Services-Corrections Health

NOTES

NOTES

611 Professional Services $39,177

Clinic Referrals	$ 84
EKG interpretations	720
X-Ray Contract with VA	9,414
Physician Specialist	28,959

623 Operating Supplies $17,808

This is for stethoscopes, syringes, thermometers, alcohol, rubber gloves, kleenex, and other supplies.

651 Space Rentals $93,545

15th & N.E. Fremont	$ 9,900
Woodlawn & part of MSC	35,531
Sellwood	4,441
Belmont	17,745
Space yet to be located	25,928
	$93,545

740 Equipment $11,966

Autoclave (2)	$ 2,000
Centrifuge (2)	1,000
Steno Chairs (20)	2,200
Roll carts (2)	400
Baby scales (10)	1,800
Adult scales (8)	1,520
Typewriters (6)	1,200
Crash cart	1,000
Examining Table	846

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	324,187	285,999	339,405	359,530
Materials & Services	160,572	88,410	100,707	65,388
Capital Outlay	5,119	20,245	3,763	3,505
Total	$ 489,878	$ 394,654	$ 443,875	$ 428,423

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenues	
Dental Fees	10,700
General Revenues	417,723
Total	$ 428,423

Administration	$ 93,965
School/Community Programs	107,432
Buckman Clinic	139,350
Eash County Clinic	87,676
	$428,423

DIVISION OF DENTAL HEALTH SERVICES

The Dental Health Services Division provides dental treatment, dental health education, dental disease prevention, and information and referral services through two major program components. The first - Dental Clinics - provides prevention and restorative dental care to low-income persons in two dental clinics, one in East County on 122nd street, and the Buckman Clinic on N.E. Everett. The other major program component - School/Community Dental Health - conducts a weekly fluoride mouthrinse program in County elementary schools and pre-schools, and also provides dental health education to groups interested in developing dental health services capabilities.

For FY 79-80 the Multi-Service Center Clinic has been transferred to the Federal/State Fund.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	278,689	293,764
520	PART TIME	0	608
540	OVERTIME	0	0
550	PREMIUM	313	0
570	FRINGE	60,403	65,158
Total Salaries, Wages, and Fringe Benefits		$ 339,405	$ 359,530
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	23,364	8,472
612	PRINTING AND REPRODUCTION	1,759	1,868
613	UTILITIES	1,939	1,680
614	COMMUNICATIONS	5,347	5,377
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	840	840
618	REPAIRS AND MAINTENANCE	2,837	1,500
620	POSTAGE	1,658	1,832
621	OFFICE SUPPLIES	2,911	2,004
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	26,620	16,700
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	2,355	3,420
633	LOCAL TRAVEL AND MILEAGE	8,218	7,627
651	SPACE RENTALS	19,009	12,718
659	MISCELLANEOUS	550	350
628	DRUGS	3,300	1,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 100,707	$ 65,388
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,763	3,505
Total Capital Outlay		$ 3,763	$ 3,505
TOTAL REQUIREMENT		$ 443,875	$ 428,423

HUMAN SERVICES
DIVISION OF DENTAL HEALTH

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Staff Asst.-Clerical/O.A. III	0	0	1	1	12,705	2,922	15,627
Clerk Typist I/O.A. II	0	0	1	2	20,761	5,271	26,032
Comm. Hlth Aide II/Comm. Info Asst.	2	2	0	1	11,122	3,112	14,234
Comm. Info. Asst.	0	0	2	2	20,420	5,366	25,786
Dental Asst. - Recept.	5	3	3	4	40,990	10,950	51,940
Dental Health Officer	1	1	1	1	34,139	5,684	39,823
Dentist I	2	2	1	1	22,446	4,764	27,210
Dentist II	2	2	3	2	55,415	10,482	65,897
Health Educator	1	1	1	1	17,505	2,547	20,052
Program Supervisor	0	0	1	1	19,690	4,131	23,821
Steno Clerk II/O.A. II	1	1	1	1	10,210	2,683	12,893
Comm. Hlth Aide I	1	0	0	0			
Dental Hygienist	2	1	1	0			
Dental Receptionist	3	3	2	0			
Project Officer II	0	1	0	0			
REGULAR PART TIME							
Comm. Info. Asst.	0	0	0	2	9,541	2,579	12,120
Dental Hygienist	0	0	0	3	18,820	4,607	23,427
FULL TIME Total	20	17	18	22	293,764	65,098	358,862
PART TIME					608	60	668
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 294,372	$ 65,158	$ 359,530

NOTES

NOTES

611 Professional Services $8,472

Maintenance Contract	$156
Emergency (jail) dental treatment	200
Laundry	540
X-Ray film service	120
Sterilization monitoring	240
Laboratory services	1,800
Dental specialists	2,200
Relief time	1,920
Janitorial contract	1,296

659 Miscellaneous $350

Licensing fees, administrative fees for purchases on State contracts and minor repairs.

740 Equipment $3,505

Replacement of dental and office equipment.

624 Operating Supplies $16,700

Supplies for Rocky Butte Clinic	$ 200
Fluoride mouthrinse supplies	1,100
Educational materials	1,000
Supplies at Buckman Clinic	8,400
" " East County Clinic	6,000

651 Space Rentals $12,718

Rent for the Buckman and East County Clinics, and two(2) parking spaces.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	59,349	84,831	62,843	69,638
Materials & Services	2,631	3,051	5,511	6,584
Capital Outlay	0	0	2,116	1,440
Total	$ 61,980	$ 87,882	$ 70,470	$ 77,662

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	77,662
Total	$ 77,662

DIVISION OF SPECIAL SERVICES - ADMINISTRATION

Special Services Administration is the Division Director, Administrative Assistant and secretary. The Special Services Division is made up of the following programs: Edgefield Manor, Family Services, Food Stamps, the Laboratory, MCCAA, Public Guardian, Corrections Health, Health Sanitation, and Hooper Detox.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - ADMINISTRATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	51,908	56,893
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	10,935	12,745
Total Salaries, Wages, and Fringe Benefits		$ 62,843	$ 69,638
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	600	600
613	UTILITIES	0	0
614	COMMUNICATIONS	400	600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	100
620	POSTAGE	535	500
621	OFFICE SUPPLIES	450	500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,806	3,202
633	LOCAL TRAVEL AND MILEAGE	720	720
651	SPACE RENTALS	0	312
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	50
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 5,511	$ 6,584
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,116	1,440
Total Capital Outlay		$ 2,116	$ 1,440
TOTAL REQUIREMENT		$ 70,470	$ 77,662

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES-ADMINISTRATION

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Administrative Asst.	0	0	1	1	13,572	3,204	16,776
Program Manager III	1	1	1	1	30,005	5,609	35,614
Steno Clerk II/O.A. III	1	1	1	1	13,316	3,932	17,248
Administrative Aide	1	0	0	0			
Asst. Health Officer	0	1	0	0			
REGULAR PART TIME							
Clerk Typist I (60%)	0	0	1	0			
FULL TIME Total	3	3	4	3	56,893	12,745	69,638
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 56,893	$ 12,745	$ 69,638

NOTES

651 Space Rental $312

This is for one(1) parking space.

740 Equipment Rental $1,440

Office equipment - two desks and two chairs.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,072,804	1,135,358	1,215,601	1,084,926
Materials & Services	537,802	187,460	236,166	174,240
Capital Outlay	5,999	993	2,000	1,800
Total	$ 1,616,605	$ 1,323,811	$ 1,453,767	$ 1,260,966

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Edgefield Patient Care	798,648
Edgefield Prescriptions	19,200
Edgefield Physicians	16,907
Other Edgefield Revenues	2,830
General Revenues	423,381
Total	$1,260,966

EDGEFIELD MANOR

Edgefield Manor is a comprehensive program of nursing home and home-for-the-aged care for 100 persons in the County. The Program includes licensed nursing care 24 hours per day, consulting physician services, a full time physical therapy program, social assessment, counseling, and a full program of diversional and therapeutic activities.

Contracting for food service may be considered during the fiscal year.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	770,979	743,554
520	PART TIME	132,435	93,315
540	OVERTIME	72,804	42,411
550	PREMIUM	22,127	16,742
570	FRINGE	217,256	188,904
Total Salaries, Wages, and Fringe Benefits		$ 1,215,601	$ 1,084,926
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	21,520	18,380
612	PRINTING AND REPRODUCTION	1,200	700
613	UTILITIES	0	0
614	COMMUNICATIONS	3,600	3,600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	5,500	5,500
620	POSTAGE	1,300	1,160
621	OFFICE SUPPLIES	3,660	3,000
622	JANITORIAL SUPPLIES	1,500	1,500
623	OPERATING SUPPLIES	44,000	23,000
624	MINOR EQUIPMENT AND TOOLS	2,000	1,000
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	115,000	88,124
631	EDUCATION AND TRAVEL	1,000	1,000
633	LOCAL TRAVEL AND MILEAGE	3,000	3,000
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,225	2,335
628	DRUGS	27,500	20,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,161	1,941
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 236,166	$ 174,240
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,000	1,800
Total Capital Outlay		$ 2,000	$ 1,800
TOTAL REQUIREMENT		$ 1,453,767	$ 1,260,966

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - EDGEFIELD MANOR

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Accountant/Finance Tech.	1	1	1	1	16,354	3,925	20,279
Administrative Asst.	0	0	0	1	12,137	2,648	14,785
Auto Driver/Utility Driver	1	1	1	1	11,640	2,499	14,139
COTA/Occup. Thrp. Asst.	0	1	1	1	12,400	2,547	14,947
Clerk Typist I/O.A. II	2	2	1	1	11,562	2,744	14,306
Clerk Typist II/O.A. III	0	0	0	1*	6,558	1,493	8,051
Comm. LPN I/LPN	5	5	5	3	37,990	8,924	46,914
Cook 2/Cook	3	3	3	3	37,668	9,065	46,733
Diet Services Supv.	1	1	1	1	16,286	3,477	19,763
Dishwasher/Food Svc. Wkr	4	4	3	3	28,284	7,159	35,443
Food Svc. Helper I/Food Svc. W.	9	9	7	7	65,274	17,874	83,148
Laundry Supervisor	1	1	1	1	15,311	3,396	18,707
Laundry Worker I/Laundry W.	1	1	1	1	10,843	2,757	13,600
Nurses Aide I/Human Svcs. Asst.	38	34	31	23	237,308	57,427	294,735
Nurses Aide I/Human Svcs. Asst.	0	0	0	1*	5,149	1,025	6,174
Nursing Services Supv.(EX)	1	1	1	1	18,855	4,383	23,238
Occupational Therapist	1	1	1	1	15,684	3,385	19,069
Orderly/Human Svcs. Asst.	2	2	2	2	20,688	5,685	26,373
Outreach Coun./Human Svcs. Tech.	0	0	1	1	11,394	2,719	14,113
Program Manager II	1	1	1	1	27,791	4,965	32,756
RN II/RN	3	3	3	3	57,333	11,193	68,526
RN III/RN	3	3	3	2	38,222	7,830	46,052
Laundry Worker II	1	1	1	0			
Physical Therapist	1	0	0	0			
Clerk Typist II	1	0	0	0			
REGULAR PART TIME							
Laundry Worker I/Laundry W.	0	0	1	1	5,213	1,221	6,434
Physician	0	0	1	1	14,595	1,938	16,533
Physical Therapy Asst.	0	1	1	1	9,015	2,336	11,351
Seamstress	0	0	1	0			
Clerk Typist I	0	0	1	0			
*6 month funded							
FULL TIME Total	80	77	75	63	743,554	172,615	916,169
PART TIME					93,315	11,198	104,513
OVERTIME					42,411	5,091	47,502
PREMIUM PAY					16,742	0	16,742
Total					$ 896,022	$ 188,904	$1,084,926

NOTES

611 Professional Services $18,380

Services for a Chiropodist ($1,500); Pharmacist ($7,200); Psychiatrist ($4,800); Physical Therapist ($4,160); and a Medical Records consultant ($720).

659 Miscellaneous $2,335

Work therapy program and various licenses.

740 Equipment $1,800

Gas convection oven for the kitchen.

623 Operating Supplies $23,000

This is for laundry, kitchen, linen, medical, paper products, and other supplies.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	191,663	209,500	217,438	245,878
Materials & Services	18,007	5,697	4,460	4,620
Capital Outlay	0	0	865	1,300
Total	$ 209,670	$ 215,197	$ 222,763	$ 251,798

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Conciliation Court Fees	155,000
General Revenues	96,798
Total	$ 251,798

FAMILY SERVICES

The Family Services section provides a variety of counseling services adjunctive to the Domestic Relations Court. The counselors who work in Family Services deal with persons undergoing divorce proceedings, providing counseling and assistance in planning custody and visitation programs.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - FAMILY SERVICES

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	176,017	203,302
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	41,421	42,576
Total Salaries, Wages, and Fringe Benefits		$ 217,438	$ 245,878
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	500	500
612	PRINTING AND REPRODUCTION	400	400
613	UTILITIES	0	0
614	COMMUNICATIONS	1,768	1,770
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	849	850
621	OFFICE SUPPLIES	700	800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	100	100
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	43	100
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 4,460	$ 4,620
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	865	1,300
Total Capital Outlay		$ 865	$ 1,300
TOTAL REQUIREMENT		$ 222,763	$ 251,798

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Clerk Typist I/O.A. I	2	3	3	1	9,607	2,946	12,553
Clerk Typist I/O.A. II	0	0	0	2	21,420	4,540	25,960
Marriage & Family Coun.	5	6	6	6	132,358	27,171	159,529
Program Manager I	1	1	1	1	25,808	4,780	30,588
Steno Clerk 2/O.A. IV	1	1	1	1	14,109	3,139	17,248
FULL TIME Total	9	11	11	11	203,302	42,576	245,878
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 203,302	$ 42,576	$ 245,878

NOTES

611 Professional Services

$500 for clerical services and management consultation.

740 Equipment

$1,300 for (1) one new typewriter and (1) one new transcribing unit.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - PUBLIC GUARDIAN

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	53,678	63,438	70,810	79,730
Materials & Services	8,338	6,555	6,544	6,973
Capital Outlay	2,042	0	2,645	945
Total	$ 64,058	$ 69,993	$ 79,999	$ 87,648

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenues	
Public Guardian Fees	17,500
General Revenues	70,148
Total	$ 87,648

PUBLIC GUARDIAN

The Public Guardian provides guardianship and/or conservatorship for persons declared legally incompetent by the Probate Court who are not wanted or ineligible to be served by other agencies or individuals.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	56,993	65,548
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	13,817	14,182
Total Salaries, Wages, and Fringe Benefits		$ 70,810	$ 79,730
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	2,500	2,600
612	PRINTING AND REPRODUCTION	500	1,062
613	UTILITIES	0	0
614	COMMUNICATIONS	845	841
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,482	1,170
621	OFFICE SUPPLIES	400	700
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	817	600
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 6,544	$ 6,973
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,645	945
Total Capital Outlay		$ 2,645	$ 945
TOTAL REQUIREMENT		$ 79,999	$ 87,648

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Administrative Spec. I	0	0	0	1	18,953	3,893	22,846
Clerk Typist I/O.A. I	0	1	1	1	9,607	2,593	12,200
Program Manager I	1	1	1	1	24,492	4,654	29,146
Steno Clerk 2/O.A. II	0	1	1	1	12,496	3,042	15,538
Accountant	1	1	0	0			
Deputy Guardian	0	0	1	0			
Legal Secretary	1	0	0	0			
Receptionist	1	0	0	0			
FULL TIME Total	4	4	4	4	65,548	14,182	79,730
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 65,548	$ 14,182	$ 79,730

NOTES

611 Professional Services

$2,600 for management, financial, legal and clerical consultation.

740 Equipment

Secretarial Desk	$555
(2)Two Secretarial Chairs	250
Printing Calculator	140
	$945

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	134,352	172,506	178,938	226,711
Materials & Services	52,837	35,620	34,967	47,348
Capital Outlay	1,002	2,048	0	2,677
Total	$ 188,191	$ 210,174	$ 213,905	$ 276,736

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
City Health Contract	9,400
Federal/State Fund Service Reimbursement	17,240
Operational Revenues	
Lab Fees	15,000
General Revenues	235,096
Total	$ 276,736

LABORATORY

The Laboratory provides the specialized chemical and bacteriological tests required by the County's health programs.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	140,627	181,446
520	PART TIME	0	0
540	OVERTIME	4,050	4,000
550	PREMIUM	0	0
570	FRINGE	34,261	41,265
Total Salaries, Wages, and Fringe Benefits		$ 178,938	$ 226,711
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,010	1,050
612	PRINTING AND REPRODUCTION	1,000	1,150
613	UTILITIES	0	0
614	COMMUNICATIONS	1,722	1,722
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,000	2,200
620	POSTAGE	1,389	1,390
621	OFFICE SUPPLIES	500	650
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	25,086	35,321
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	100	200
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	1,200	1,200
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	960	960
628	DRUGS	0	1,374
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	131
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 34,967	$ 47,348
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	2,677
Total Capital Outlay		$ 0	$ 2,677
TOTAL REQUIREMENT		$ 213,905	$ 276,736

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Lab Aide/Human Svcs. Asst.	0	0	1	1	10,813	2,776	13,589
Lab Tech.	2	1	1	2	26,908	6,226	33,134
Medical Lab Supv.	1	1	1	1	23,239	5,454	28,693
Medical Technologist	0	0	2	2	31,606	6,861	38,467
Microb. I/Microbiologist	4	4	4	4	67,636	15,608	83,244
Microb. II/Microbiologist	1	1	1	1	17,315	3,638	20,953
Medical Technologist	0	0	0	1*	3,929	702	4,631
Laboratory Technologist	0	2	0	0			
Medical Lab Assistant	1	1	0	0			
*3 month funded							
FULL TIME Total	9	10	10	12	181,446	41,265	222,711
PART TIME					0	0	0
OVERTIME					4,000	0	4,000
PREMIUM PAY					0	0	0
Total					$ 185,446	$ 41,265	$ 226,711

NOTES

611 Professional Services
$1,050 for work study students and licensure with the State Health Division.

659 Miscellaneous
$960 for laundry charges for the laboratory.

623 Operating Supplies
$35,321 - this is for chemicals, glassware, paper products, and other items consumed in the operation of the lab.

740 Equipment
$2,677 for (1)one stainless steel filter-holder hydrosol manifold and (6)six stainless steel hydrosol holds for $2,038. (1)one ultraviolet sterilizer for $639.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	508,849
Materials & Services	0	0	0	59,193
Capital Outlay	0	0	0	1,200
Total	$ 0	$ 0	$ 0	$ 569,242

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
Federal/State Fund Service Reimbursements	134,516
General Revenue	434,726
Total	$ 569,242

CORRECTIONS HEALTH

The Corrections Health unit provides medical assessment and care to the inmates of the Courthouse Jail, Rocky Butte Jail, Claire Argow/Donald E. Long Home, and Multnomah County Correctional Institution.

In past years this section was a part of the Direct Health Division.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	399,443
520	PART TIME	0	7,884
540	OVERTIME	0	7,675
550	PREMIUM	0	5,603
570	FRINGE	0	88,244
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 508,849
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	14,600
612	PRINTING AND REPRODUCTION	0	1,605
613	UTILITIES	0	0
614	COMMUNICATIONS	0	2,600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	500
620	POSTAGE	0	500
621	OFFICE SUPPLIES	0	2,586
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	5,000
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	900
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	12,600
651	SPACE RENTALS	0	302
659	MISCELLANEOUS	0	0
628	DRUGS	0	18,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 59,193
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,200
Total Capital Outlay		$ 0	$ 1,200
TOTAL REQUIREMENT		$ 0	$ 569,242

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Clerk Typist I/O.A. I	0	0	0	1	9,434	2,955	12,389
Clerk Typist II/O.A. II	0	0	0	1	11,357	2,973	14,330
Medical Attn. I/Hlth Svc. Spec	0	0	0	3	45,852	10,352	56,204
Medical Attn. II/Hlth Svc. Spec.	0	0	0	1	16,019	3,942	19,961
Nursing Services Supv.	0	0	0	1	19,585	4,496	24,081
Program Manager I	0	0	0	1	21,924	4,502	26,426
RN II/RN	0	0	0	12	197,418	40,907	238,325
RN III/RN	0	0	0	2	36,314	7,868	44,182
REGULAR PART TIME							
Clerk Typist II/O.A. II(60%)	0	0	0	1	5,725	1,547	7,272
RN II/RN (43%)	0	0	0	1	6,869	1,199	8,068
RN II/RN (35%)	0	0	0	1	6,000	1,190	7,190
RN II/RN (50%)	0	0	0	2	16,557	4,395	20,952
RN II/RN (40%)	0	0	0	1	6,389	1,138	7,527
*21 positions transferred from Direct Health (GF)							
FULL TIME Total	0	0	0	28*	399,443	87,464	486,907
PART TIME					7,884	780	8,664
OVERTIME					7,675	0	7,675
PREMIUM PAY					5,603	0	5,603
Total					$ 420,605	$ 88,244	$ 508,849

NOTES

611 Professional Services

$14,600 for dental service at Rocky Butte Jail, and psychiatric services at Rocky Butte and Claire Argow.

740 Equipment

$1,200 for a desk, chair, and dictation equipment.

623 Operating Supplies

$5,000 for all of the necessary supplies for operation at various county correctional facilities.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	551,490	451,355	458,039	463,080
Materials & Services	94,611	50,171	65,376	70,665
Capital Outlay	2,680	339	0	0
Total	$ 648,781	$ 501,865	$ 523,415	$ 533,745

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
City Health Contract	26,320
Operational Revenues	
Vital Statistics	77,000
Restaurant Inspection Fees	185,000
Swimming Pool Inspection Fees	27,000
Travel-Tourist Facility License	15,000
Food Handlers Fees	40,000
Other Sanitation Fees	10,000
General Revenues	153,425
Total	$ 533,745

HEALTH SANITATION

This Program is responsible for the inspection of restaurants, tourist and travel facilities, swimming pools, schools and licensed care facilities for compliance with State and County ordinances. Staff is also responsible for enforcement of the City housing health codes, epidemiology investigations and compilations of birth and death statistics. This section in prior years was the Division of Epidemiological Services.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	372,862	378,752
520	PART TIME	1,000	1,000
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	84,177	83,328
Total Salaries, Wages, and Fringe Benefits		$ 458,039	$ 463,080
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	7,750	0
612	PRINTING AND REPRODUCTION	3,850	3,850
613	UTILITIES	0	0
614	COMMUNICATIONS	3,300	4,260
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	200
620	POSTAGE	1,800	1,800
621	OFFICE SUPPLIES	1,500	1,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	950	1,000
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,619	1,500
633	LOCAL TRAVEL AND MILEAGE	10,900	9,000
651	SPACE RENTALS	2,100	2,100
659	MISCELLANEOUS	21,135	34,050
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	3,645
960	MOTOR POOL SERVICES	10,472	7,760
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 65,376	$ 70,665
	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	$ 523,415	$ 533,745

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Clerk Typist I/O.A. I	3	4	5	2	17,812	4,936	32,748
Clerk Typist I/O.A. II	0	0	0	1	10,724	2,615	13,339
Clerk Typist II/O.A. II	1	1	1	1	11,534	3,176	14,710
Comm. Info. Tech. (81%)	0	0	0	1	11,443	2,709	14,152
Health Sanitation Supv.	1	1	1	1	24,012	4,609	28,621
Senior Sanitarian/Sanitarian -Chief	1	1	1	1	21,567	4,734	26,301
Staff Sanitarian II/Sanitarian	14	10	10	14	255,180	54,701	309,881
Steno Clerk II/O.A. IV	1	1	1	1	14,286	3,167	17,453
Assistant Health Officer	1	1	1	0			
Operations Analyst	0	1	1	0			
Staff Sanitarian I	0	4	4	0			
Steno Clerk I	3	1	0	0			
Comm. Health Worker	1	0	0	0			
Comm. Health Nurse 2	1	0	0	0			
RN 2	1	0	0	0			
Clerk Typist I/OA III	0	0	0	1	12,194	2,681	14,875
FULL TIME Total	28	25	25	23	378,752	83,328	462,080
PART TIME					1,000	0	1,000
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 379,752	$ 83,328	$ 463,080

NOTES

651 Space Rentals

$2,100 - this is rent for the Lloyd Center Auditorium where all food handler cleasses are held.

659 Miscellaneous

$34,050 - State law requires a payment of 15% to the State Health Division for revenue received from Food Service, Tourist and Travelers and swimming pool inspections.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	592,338	774,795	630,489
Materials & Services	0	3,860,702	4,831,239	4,892,033
Capital Outlay	0	5,236	9,390	1,370
Total	$ 0	$ 4,458,276	$ 5,615,424	$5,523,892

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
City Health Contract	11,280
Federal/State Fund Service Reimbursements	201,494
Operational Revenue	
Project Health Recoveries	147,132
General Revenues	5,163,986
Total	$5,523,892

DIVISION OF PROJECT HEALTH

Project Health operates to provide a preventive health care system for the medically indigent persons of Multnomah County. The program acts as a brokerage system by pooling available public health care funds to provide the poor and aged with comprehensive mainstream health care through pre-paid health plans and an episodic system of ambulatory care.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	592,698	507,051
520	PART TIME	0	0
540	OVERTIME	6,432	11,497
550	PREMIUM	36,051	0
570	FRINGE	139,614	111,941
Total Salaries, Wages, and Fringe Benefits		$ 774,795	$ 630,489
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	3,414,686	4,676,905
612	PRINTING AND REPRODUCTION	15,053	13,848
613	UTILITIES	0	0
614	COMMUNICATIONS	10,459	9,976
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	6,945	6,176
621	OFFICE SUPPLIES	9,416	4,781
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	5,367	3,644
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	21,145	16,388
633	LOCAL TRAVEL AND MILEAGE	8,204	4,576
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	75,814	48,322
	MEDICAID MATCH	1,166,206	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	97,406	107,105
960	MOTOR POOL SERVICES	538	312
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 4,831,239	$ 4,892,033
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	9,390	1,370
Total Capital Outlay		$ 9,390	$ 1,370
TOTAL REQUIREMENT		$ 5,615,424	$ 5,523,892

HUMAN SERVICES
DIVISION OF PROJECT HEALTH

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Account Clerk/O.A. III	1	1	1	1	12,556	3,404	15,960
Asst. Acct./Finance Tech.	0	0	1	1	14,626	3,765	18,391
Asst. Sys. Mgr/Fin. Spec. Supv.	2	1	1	1	21,336	4,698	26,034
Clerk Typist I/O.A. I	0	1	5	4	35,253	9,448	44,701
Clerk Typist I/O.A. II	0	0	0	1	10,556	2,658	13,214
Clerk Typist II/O.A. II	1	1	2	1	12,318	2,861	15,179
Exec. Secretary/O.A. III	1	1	1	1	13,669	3,126	16,795
Ext. Care Svc. Coord/Prog. D. Spec.	1	1	1	1	19,279	3,943	23,222
Finance Spec. I	0	0	1	1	18,907	3,558	22,465
Med. Enrol. C./Enrol. Spec.	10	10	9	6	76,993	18,884	95,877
Operations Supv. I (EX)	0	0	3	2	29,024	6,309	35,333
Patient Enct. Clerk/O.A. II	4	5	6	4	49,539	11,495	61,034
Prog. Dev. Tech./Prog. D. Spec.	0	0	5	1	19,325	4,483	23,808
Program Manager III	1	1	1	1	30,631	3,505	34,136
Program Management Spec.	3	3	3	1	27,019	4,893	31,912
Sr. Sys. Analyst/Prog. D. Spec.	1	1	1	1	23,057	4,957	28,014
Admin. Spec. II	0	0	0	1*	9,741	1,901	11,642
Clerk Typist II/O.A. II	0	0	0	2*	11,793	3,251	15,044
Med. Enrol. C./Enrol. Spec.	0	0	0	3*	18,461	4,192	22,653
Patient Enct. Clerk/O.A. II	0	0	0	1*	5,767	1,370	7,137
Prep. Hlth C. Planner/ Prg. D. Spec.	1	1	1	1*	10,518	2,108	12,626
Prog. Dev. Tech./Prog. Dev. Spec.	0	0	0	1*	9,663	1,804	11,467
Program Management Spec.	0	0	0	2*	27,020	5,328	32,348
Financial Spec. II	1	1	0	0			
Lead Med. Enrol. Counselor	0	1	0	0			
Program Development Spec.	0	2	0	0			
Research Assistant	0	1	0	0			
Steno Clerk 2	3	3	0	0			
Computer Specialist III	0	0	1	0			
Control Clerk 2	0	0	1	0			
*6 month funding in FY 79-80							
FULL TIME Total	30	35	44	39	507,051	111,941	618,992
PART TIME					0	0	0
OVERTIME					11,497	0	11,497
PREMIUM PAY					0	0	0
Total					$ 518,548	$ 111,941	$ 630,489

NOTES

611 Professional Services

Special Services	
Cascade Health Care/Family Health Ctr. Contract	$ 82,944
Prisoner Medical Services Contracts	384,070
Rape Victim Evidentiary Medical Examination	33,625
Ambulance Services Contracts	188,765
Special Needs Medical Supplies and Services	7,200
Special Services Subtotal	$ 696,604
Prepaid Health Care	1,557,876
Enrolled Episodic Services	532,465
Non-enrolled Episodic Services	1,889,960
TOTAL	$4,676,905

631 Education and Travel

$16,388 - during 1979-80 Project Health will be actively pursuing additional Federal and State participation in Project Health. Professional and Affirmative Action training is also budgeted here.

659 Miscellaneous

Research Projects	19,500
Health Care Commission	2,268
Public Relations	8,100
Health Information	1,000
Marketing	500
Professional Standards Review (PSRO)	1,952
Part Time Personnel	15,002
TOTAL	$48,322

740 Equipment

6 File Cabinets	810
4 Calculators	560
TOTAL	$1,370

Medicaid Match

Until the status of the Medicaid Demonstration Project is determined by the State Legislature no match is required.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,846,259	2,299,305	2,966,297	2,147,133
Materials & Services	819,744	2,449,669	4,965,283	5,668,660
Capital Outlay	14,291	17,646	16,902	14,683
Total	$ 2,680,294	$ 4,766,620	$ 7,948,482	$ 7,830,476

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
MED	3,409,372
MR/DD	790,148
Alcohol/Drug	2,438,184
Children & Youth Grant	9,330
Community Corrections	297,724
General Revenues	885,718
Total	$ 7,830,476

DIVISION OF MENTAL HEALTH

The Mental Health Division provides a range of services to people facing alcohol and drug abuse problems, mental retardation/developmental disabilities, and mental or emotional problems. Services, provided by both county-operated clinics and programs and local, private agencies under contract with the Division, include counseling, education, prevention, training, information and referral, involuntary commitment, screening, crisis intervention, residential facilities and diagnosis and evaluation.

Administration	$ 536,144	County ICP	$461,887
Contracts	4,786,248	MR/DD	110,543
Clinic A - West	317,978	MED Coord.	204,454
Clinic B - N.E.	252,862	Alcohol/Drug Svc.	127,145
Clinic C - S.E.	293,540		
Clinic D - East	298,907		
School Mental Health	267,996	TOTAL	$7,830,476
State ICP	172,772		

HUMAN SERVICES
DIVISION OF MENTAL HEALTH

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	2,204,204	1,734,716
520	PART TIME	27,048	16,918
540	OVERTIME	22,433	2,012
550	PREMIUM	231,233	45,993
570	FRINGE	481,379	347,494
Total Salaries, Wages, and Fringe Benefits		$ 2,966,297	$ 2,147,133
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,500,967	5,402,291
612	PRINTING AND REPRODUCTION	13,223	11,550
613	UTILITIES	0	0
614	COMMUNICATIONS	21,531	18,982
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,550	345
620	POSTAGE	5,054	5,450
621	OFFICE SUPPLIES	12,592	12,098
622	JANITORIAL SUPPLIES	5,000	0
623	OPERATING SUPPLIES	25,240	535
624	MINOR EQUIPMENT AND TOOLS	862	225
625	CLOTHING AND UNIFORMS	6,000	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	891	938
631	EDUCATION AND TRAVEL	16,610	11,697
633	LOCAL TRAVEL AND MILEAGE	29,633	23,680
651	SPACE RENTALS	44,842	38,703
659	MISCELLANEOUS	4,500	0
628	DRUGS	35,565	38,522
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	4,841	4,277
970	BUILDING MANAGEMENT SERVICES	142,947	94,867
990	OTHER INTERNAL SERVICES	91,435	4,500
Total Materials and Services		$ 4,965,283	$ 5,668,660
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	10,000	13,433
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	6,902	1,250
Total Capital Outlay		$ 16,902	$ 14,683
	TOTAL REQUIREMENT	$ 7,948,482	$ 7,830,476

HUMAN SERVICES
DIVISION OF MENTAL HEALTH

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Account Clerk/O.A. II	1	1	2	1	12,258	2,559	14,817
Administrative Asst.	0	0	0	1	14,386	3,165	17,551
Administrative Aide	0	0	3	1	10,210	2,683	12,893
Alcohol Svcs. Coord/M.H. Svc. Coord.	2	2	4	0*			
Assoc. Psy. I/M.H. Spec. II	5	6	7	4	79,569	17,015	96,584
Assoc. Psy. II/M.H. Spec. II	1	2	1	2	45,980	8,701	54,681
Clerk Typist I/O.A. II	10	13	18	10	106,071	25,931	132,002
Clerk Typist I/O.A. I	0	0	0	1	9,607	2,440	12,047
Clerk Typist II/O.A. III	6	3	5	4	51,785	11,358	63,143
Dev. Dis. Coord/M.H. Svc. Coord.	3	2	2	2	32,563	6,953	39,516
Finance Specialist I	0	0	2	2	38,139	7,944	46,083
LPN II/LPN	1	1	1	0*			
M.H. Aide/Human Svcs. Tech.	5	6	5	6	64,255	15,888	80,143
M.H. Assoc./Invoc. Comm. Invest.	4	5	4	3	48,351	10,507	58,858
M.H. Planner/Prog. Dev. Spec.	0	0	1	1	21,135	4,736	25,871
Mental Health Spec. II	0	0	5	8	177,772	35,430	213,202
Program Development Spec.	0	0	9	8	149,272	32,242	181,514
Physician-Board Certified	0	0	0	4	162,173	16,336	178,509
Program Development Tech.	0	0	0	1	14,031	3,276	17,307
Program Manager I	1	1	3	3	64,541	12,867	77,408
Program Manager III	1	1	1	1	30,631	5,668	36,299
Program Management Spec.	2	3	3	2	55,582	10,143	65,725
Program Service Coord.	0	0	0	2	31,250	6,400	37,650
Program Supervisor	0	0	6	6	125,902	26,560	152,462
Psy. Attn./M. Hlth Attn.	2	3	3	3	50,045	10,399	60,444
Psychiatric Nurse	0	0	7	4	64,564	13,025	77,589
Psy. S. Worker/M.H. Spec.II	10	10	10	7	148,682	27,358	176,040
Psy. S. Worker/Inv. Comm. Invest.	0	0	0	1	15,304	3,474	18,778
Psy. Supv./M. Hlth Attn.	1	1	1	1	18,365	4,237	22,602
RN I /RN	4	5	3	0*			
RN II /RN	1	1	2	0*			
Steno Clerk I/O.A. II	2	3	1	1	11,446	2,726	14,172
Supervisor Clerk/O.A. IV	0	0	0	1	13,662	3,507	17,169
Coun. S. Worker/H. Svcs. Tech.	1	1	1	0*			
Detox Facilities Supv.	0	0	1	0*			
Food Svc. Helper I/Food S. Worker	1	1	2	0*			
Janitor I/Custodian I	1	1	2	0*			
Nurses Aide I/H. Svcs Asst.	9	14	15	0*			
FULL TIME Total							
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					$	$	$

HUMAN SERVICES
DIVISION OF MENTAL HEALTH

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Nursing Services Supv. (EX)	1	1	1	0*			
Outreach W. I/H. Svcs. Asst.	2	2	3	0*			
Outreach W. Coord/H. Svcs. Tech.	1	1	1	0*			
Staff Asst-Clerical/O.A. IV	1	1	1	0*			
Administrative Secretary	1	1	0	0			
Children Services Coord.	1	1	0	0			
MED Coordinator	0	1	0	0			
MH Clinic Supv.	4	4	0	0			
Mental Health Nurse	1	1	0	0			
MH Counselor 2	0	1	0	0			
Occupational Therapist	0	0	1	0			
Project Officer 2	3	4	0	0			
Lead Alcohol Coord.	1	1	0	0			
Outreach Worker 2	1	0	0	0			
Fiscal Manager	1	0	0	0			
Psychiatric Aide	1	0	0	0			
Psychiatrist	5	5	5	0			
Senior Clinical Psych.	4	3	0	0			
REGULAR PART TIME							
MH Assoc/Inv. Comm. Invest.	0	0	2	2	16,008	3,583	19,591
Psy. S. Worker/M. Hlth Spec II	0	0	2	1	15,492	2,891	18,383
RN II/RN	0	0	3	0*			
Food Svcs. Helper I/Food S. Worker	0	0	2	0*			
Janitor I/Custodian I	0	0	1	0*			
Nurses Aid I/H. Svcs. Asst.	0	0	14	0*			
Outreach W. I/H. Svcs. Asst.	0	0	2	0*			
Associate Psychologist	0	0	1	0			
FULL TIME							
M.H. Assoc/M.H. Spec. I	0	0	0	1	16,220	3,521	19,741
M.H. Assoc/M.H. Spec. II	0	0	0	1	19,465	3,971	23,436
Clerk Typist I/OA I (Part Time)	0	0	1	0*			
*Transferred to Special Services-Hooper Detox							
FULL TIME Total	102	113	170	96	1,734,716	347,494	2,082,210
PART TIME					16,918	0	16,918
OVERTIME					2,012	0	2,012
PREMIUM PAY					45,993	0	45,993
Total					$ 1,799,639	$ 347,494	$ 2,147,133

NOTES

611 Professional Services

Sub-Contract Agencies - $4,786,248

MED	
Morrison	$ 286,117
Delauney	146,921
Outside-In	51,735
Metro-Crisis	45,681
Emerg. Serv. Network	150,000
Center Comm. Mental Health	189,909
JANIS	302,241
(fee for service)	114,909
	$1,287,513
MR/DD	
CNC	$ 29,981
Morrison	36,351
Education Serv. Dist.	600,180
Me Re	13,059
Marshall	12,205
Boundary	12,205
St. Vincent de Paul - GRP	12,205
Gresham	12,205
Portland Habilitation	12,205
United Cerebral Palsy	12,205
(fee for service)	89,488
	$ 842,289
Alcohol/Drug	
O.C.A.P.	$ 1,385
Freedom House	86,870
CODA	1,225,251
Project Stop	62,273
A.C.R.P.	25,627
ASAP	332,815
Alcohol Rehab. Assoc.	76,564
Salvation Army	22,970
St. Vincent de Paul	6,126
Harmony House	19,907
NARA	119,406
Exodus	213,254
Mainstream	44,193
Aguila	79,717
(fee for service)	42,354
	$2,358,712
Corrections Not Responsible Program	
Providence	$ 205,000
Corrections - State	92,734
	$ 297,734
CETA Salary Differential	$ 8,094
Work Study Students	12,223
MIS Contract	38,019
Community Planning Consultant	27,876

NOTES

M.D. Services	$ 26,500
Consultation for Service	2,975
Psychiatric Services	4,731
Court Hold Costs	372,761
Inpatient Psychiatric Services With Local Hospitals	122,664
Research Consultant	200
TOTAL	$5,402,291

627 Food
$938 - lunches for Advisory Board members and evening meals for community planning meetings.

651 Space Rentals
$38,703 - rent for the N.E. clinic and S.E. clinic.

720 Buildings
$13,433 - office remodeling in the Gill Building or outside rented locations.

740 Equipment

4 Locking Files	$640
2 Executive Desks	610
	1,250

HUMAN SERVICES
DIVISION OF DIRECT HEALTH - GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	282,618	1,028,602	1,163,908	1,713,576
Materials & Services	76,573	340,090	195,502	389,167
Capital Outlay	0	10,501	0	17,815
Total	$ 359,191	$ 1,379,193	$ 1,359,410	$ 2,120,558

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
State Mental Health Division	125,418
Welfare Reimbursement	80,741
Hearing Conservation	40,920
Family Planning	248,153
Family Planning Drug	37,926
Hypertension Control	41,000
Indo-Chinese Services	52,160
Children and Youth	171,003
Maternity Services	48,087
W.I.C.	218,400
Primary Care	406,786
PIP-Burnside Health Clinic	38,274
General Revenues	611,690
Total	$ 2,120,558

DIVISION OF DIRECT HEALTH - GRANTS

This organization provides direct health services through grants from the State Health Division and general fund match.

Hearing Conservation	$ 41,435
Family Planning	370,623
Family Planning Drug	37,926
Primary Care	471,696
Hypertension Control	110,536
Indo-Chinese Services	60,638
PIP-Burnside Health Clinic	72,189
Children and Youth	321,443
Mental Health	258,869
Maternity Services	107,214
W.I.C.	267,989
TOTAL	$2,120,558

HUMAN SERVICES
DIVISION OF DIRECT HEALTH - GRANTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	872,957	1,398,507
520	PART TIME	2,550	0
540	OVERTIME	0	0
550	PREMIUM	71,251	4,876
570	FRINGE	217,150	310,193
Total Salaries, Wages, and Fringe Benefits		$ 1,163,908	$ 1,713,576
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	41,998	72,862
612	PRINTING AND REPRODUCTION	3,528	8,440
613	UTILITIES	0	2,220
614	COMMUNICATIONS	9,549	14,169
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	5,050
621	OFFICE SUPPLIES	5,910	10,191
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	8,736	25,700
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	7,534	12,694
633	LOCAL TRAVEL AND MILEAGE	36,969	42,680
651	SPACE RENTALS	24,464	57,376
659	MISCELLANEOUS	0	0
628	DRUGS	31,002	40,656
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	39,172
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	3,120
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	25,812	54,837
Total Materials and Services		$ 195,502	$ 389,167
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	16,000
740	EQUIPMENT	0	1,815
Total Capital Outlay		$ 0	$ 17,815
TOTAL REQUIREMENT		$ 1,359,410	$ 2,120,558

HUMAN SERVICES
DIVISION OF DIRECT HEALTH - GRANTS

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Audiologist	0	0	0	1	17,015	2,710	19,725
Audiometrist	0	0	0	1	14,301	3,122	17,423
Child Development Spec.	0	3	4	4	43,378	10,386	53,764
Clerk Typist I/OA I	2	8	8	7	64,023	17,026	81,049
Clerk Typist I/OA II	0	0	0	3	32,424	7,113	39,537
Clerk Typist II/OA II	2	3	2	2	23,943	5,322	29,265
Clerk Typist II/OA III	0	0	0	1	12,735	3,432	16,167
Comm. Hlth Aide I/H Svcs. Tech.	5	10	13	13	133,269	34,526	167,795
Comm. Hlth Aide II/H. Svcs. Tech.	0	0	0	1	11,394	2,392	13,786
Comm. Hlth. Aide III/H. Svcs. Tech.	0	1	1	1	11,394	3,223	14,617
Comm. Hlth Nurse I/CHN	0	5	8	14	227,443	49,073	276,516
Comm. Hlth Nurse II/CHN	1	11	7	8	146,247	33,492	179,839
Comm. Hlth Nurse II/CHN	1	2	2	2	40,252	8,407	48,659
Comm. LPN I/LPN	0	0	1	1	10,970	2,801	13,771
Comm. LPN II/LPN	1	1	1	2	25,368	5,837	31,205
Dental Asst./Dental Asst.-Recep.	0	0	0	1	9,361	2,551	11,912
Dental Hygienist	0	0	0	1	14,477	3,345	17,822
Health Educator	0	1	1	3	49,644	10,533	60,177
Home Economist/Comm. H. Econ.	0	1	1	1	17,225	3,624	20,849
Nurse Practitioner	0	0	9	7	136,923	28,197	165,120
Nursing Services Supv.	0	0	2	3	60,948	12,312	73,260
Nutritionist	0	0	0	2	35,395	5,792	41,187
Prog. Analyst/Prog. Dev. Spec.	1	1	1	0			
RN II/RN	0	1	2	3	47,892	11,235	59,127
Steno Clerk I/OA II	0	0	0	1	10,668	2,313	12,981
Steno Clerk II/OA II	0	0	1	1	11,506	3,241	14,747
Stores Clerk/Warehouse Wkr.	0	0	0	1	11,848	2,678	14,526
Clerk Typist I/OA II	0	0	0	1*	2,553	671	3,224
Comm. Hlth. Aide I/H. Svcs. Tech.	0	0	0	4*	9,784	2,616	12,400
Comm. Hlth Nurse I	0	0	0	1*	4,061	860	4,921
Comm. Hlth Nurse II	0	0	0	1*	4,410	924	5,334
RN II/RN	0	0	0	1*	4,052	857	4,909
RN III	1	0	0	0			
RN IV	0	1	0	0			
OA I	0	0	0	1*	2,184	459	2,643
Human Svcs. Tech.	0	0	0	2	19,572	4,521	24,093
OA I	0	0	0	2	17,560	4,922	22,482
FULL TIME Total							
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					$	$	$

HUMAN SERVICES
DIVISION OF DIRECT HEALTH - GRANTS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
REGULAR PART TIME							
Comm. Hlth Nurse I/CHN 50%	0	2	3	3	23,333	3,521	26,854
Comm. Hlth Nurse II/CHN 50%	0	2	2	2	17,424	2,258	19,682
Nurse Practitioner 50%	0	0	1	5	49,145	8,385	57,530
Nutritionist 50%	0	0	0	1	8,613	1,886	10,499
Psych. S. Wrker/M.H. Spec.II 50%	0	0	0	1	9,227	1,981	11,208
Clerk Typist I 50%	0	1	1	0			
Home Economist 50%	0	0	1	0			
Comm. Affairs Asst. 50%	0	0	1	0			
Comm. Health Aide 50%	0	1	0	0			
Comm. Health Nurse	0	1	0	0			
Comm. Hlth Nurse 40%	0	0	0	1	6,546	1,649	8,195
CITY CETA POSITIONS							
Clerk Typist I	0	0	1	0			
Comm. Hlth Aide I	0	0	2	0			
Comm. Hlth Aide II	0	0	3	0			
Comm. Hlth Aide III	0	0	1	0			
Graphic Artist	0	0	1	0			
*Funded for 3 months							
FULL TIME Total	14	56	81	111	1,398,507	310,193	1,708,700
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					4,876	0	4,876
Total					$ 1,403,383	$ 310,193	$1,713,576

NOTES

NOTES

611 Professional Services $72,862

House Calls, Inc.	$ 17,000
EKG interpreters	2,000
X-Ray services	2,500
Pharmacy	3,842
Outside lab services	5,000
Dentist services	4,800
PAP's	7,500
Security guards	2,060
Physicians services	9,620
Emergency Room Care	2,400
Janitorial contract	3,054
Mental health services	10,076
Honorariums	2,130
Nutrition consultation	200
Psychologist	300

623 Operating Supplies $25,700

This is for syringes, tissue paper, alcohol, rubber gloves, stethoscopes, thermometers, and other medical items.

651 Space Rentals $57,376

Primary Care Clinic	$ 25,000
Indo-Chinese Clinic	705
Burnside Clinic	1,800
Belmont Clinic	5,165
Sellwood Clinic	3,436
Multi-Service Center	1,180
Housing Authority of Portland for 4 offices	4,800
Mental Health	
Belmont	8,027
Multi-Service Center	1,623
W.I.C.	
Belmont	4,200

740 Equipment $1,815

A video tape machine :	$1,000
A typewriter :	700
A steno chair :	115

HUMAN SERVICES
DIVISION OF DENTAL HEALTH - GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	*	46,072	60,851	112,902
Materials & Services	*	28,533	32,598	50,659
Capital Outlay	*	1,370	1,265	0
Total	$ *	$ 75,975	$ 94,714	$ 163,561

*Included in Dental Health Services - General Fund

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
State Health Division Grants	
Children and Youth	43,236
Welfare Reimbursement	17,364
Work Study Federal Reimbursement	10,982
General Revenue	91,979
Total	$ 163,561

DIVISION OF DENTAL HEALTH - GRANTS

Children and Youth Grant $148,580

This is the Dental Health component of the State Health Division, Children and Youth Grant. The project will provide preventive, restorative, and diagnostic dental health services to the low income children of Multnomah County.

Work Study $14,981

This is an agreement with North Pacific Dental College, Inc., for dental assisting students.

HUMAN SERVICES
DIVISION OF DENTAL HEALTH - GRANTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	45,953	77,957
520	PART TIME	0	14,032
540	OVERTIME	0	0
550	PREMIUM	3,112	2,400
570	FRINGE	11,786	18,513
Total Salaries, Wages, and Fringe Benefits		$ 60,851	$ 112,902
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	23,231	28,704
612	PRINTING AND REPRODUCTION	500	444
613	UTILITIES	0	26
614	COMMUNICATIONS	60	1,089
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	318	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	1,200
620	POSTAGE	50	0
621	OFFICE SUPPLIES	240	600
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,949	7,200
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,500	1,500
633	LOCAL TRAVEL AND MILEAGE	800	550
651	SPACE RENTALS	200	8,396
659	MISCELLANEOUS	0	200
628	DRUGS	0	750
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	3,750	0
Total Materials and Services		$ 32,598	$ 50,659
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,265	0
Total Capital Outlay		$ 1,265	$ 0
	TOTAL REQUIREMENT	$ 94,714	$ 163,561

HUMAN SERVICES
DIVISION OF DENTAL HEALTH - GRANTS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Dental Asst. - Receptionist	0	2	2	2	20,327	5,202	25,529
Dental Hygienist	0	1	1	1	14,690	3,058	17,748
Dental Recep./Dental Asst-R	0	0	0	1	9,864	2,676	12,540
Dentist II	0	0	0	1	26,079	4,546	30,625
REGULAR PART TIME							
Dental Hygienist	0	0	2	1	2,895	669	3,564
Dental Recep./Dental Asst-Recep.	0	0	1	1	4,102	1,076	5,178
FULL TIME Total	0	3	6	7	77,957	17,227	95,184
PART TIME					14,032	1,286	15,318
OVERTIME					0	0	0
PREMIUM PAY					2,400	0	2,400
Total					$ 94,389	$ 18,513	$ 112,902

NOTES

520 Part Time
$14,032 - this is for work-study dental students, and relief time.

611 Professional Services

Dental Services	$21,806
Laundry	480
X-Ray	48
Sterilization Monitoring	120
Lab Services	1,200
Referrals to Specialists	1,000
Dentist Services	3,090
Relief Time	960
	$28,704

659 Miscellaneous
$200 - this is for licensing fees, administrative fees, and minor repairs.

651 Space Rentals
$8,396 - rent for space at the Multi-Service Center.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - FOOD STAMPS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	244,733	286,357	365,497	276,080
Materials & Services	57,332	54,066	91,879	86,800
Capital Outlay	5,969	0	0	0
Total	$ 308,034	$ 340,423	$ 457,376	$ 362,880

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
Food Stamp Reimbursement	318,618
General Revenues	44,262
Total	$ 362,880

FOOD STAMPS

The Food Stamp section distributes food coupons to residents who qualify as eligible for the Food Stamp Program. The County responsibility is for the procurement, storage and distribution of food stamps.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - FOOD STAMPS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	237,292	189,203
520	PART TIME	32,250	34,830
540	OVERTIME	2,150	2,322
550	PREMIUM	26,951	2,973
570	FRINGE	66,854	46,752
Total Salaries, Wages, and Fringe Benefits		$ 365,497	$ 276,080
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	1,500	1,395
613	UTILITIES	0	0
614	COMMUNICATIONS	3,852	3,852
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,069	1,124
621	OFFICE SUPPLIES	856	950
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	300	300
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	72,348	68,617
659	MISCELLANEOUS	4,764	3,372
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,140	2,140
970	BUILDING MANAGEMENT SERVICES	5,050	5,050
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 91,879	$ 86,800
	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	$ 457,376	$ 362,880

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Auditing Clerk/O.A. II	1	1	1	1	12,556	2,898	15,454
Food Stamp Teller/O.A. II	12	14	14	9	113,340	25,829	139,169
Operations Supv. I	0	0	0	1	14,595	3,079	17,674
Program Manager I	1	1	1	1	22,572	4,318	26,890
Recorder/O.A. II	2	2	2	1	13,584	3,113	16,697
Assistant Supervisor	1	1	1	0			
Recorder/O.A. III	1	1	1	1	12,556	3,335	15,891
FULL TIME Total	18	20	20	14	189,203	42,572	231,775
PART TIME					34,830	4,180	39,010
OVERTIME					2,322	0	2,322
PREMIUM PAY					2,973	0	2,973
Total					$ 229,328	$ 46,752	$ 276,080

NOTES

520 Part Time
$34,830 - employees who work during peak periods, sick leaves, vacation times, and personal holidays.

651 Space Rentals

Main Office	- S.E. Morrision	$4,032
Branch #1	- S.E. 122nd	7,200
Branch #2	- S.E. Belmont	8,077
Branch #3	- N. Interstate	11,220
Branch #4	- N. Vancouver	9,288
Branch #5	- N.W. 10th	7,200
Branch #6	- N.E. Oregon	7,200
Branch #7	- E. Burnside	7,200
Branch #8	- S.E. 52nd	7,200
	TOTAL	$68,617

659 Miscellaneous
$3,372 - this is for any losses that may occur due to fraud, altered cards, error in disbursing coupon allotments, and others.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - MCCAA

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	320,014	380,584	510,841	692,037
Materials & Services	179,214	152,987	172,209	192,172
Capital Outlay	53,615	7,072	0	250
Total	$ 552,843	$ 540,643	$ 683,050	$ 884,459

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
Federal Grants	
CSA 221	279,000
Food & Nutrition	15,706
Emergency Energy	6,700
Dept. of Energy	53,000
CETA Youth	8,869
CSA Summer Youth	4,165
State of Oregon	
Welfare Reimbursement	49,000
State Mental Health	5,000
City of Portland - Area Aging Contract	154,018
Tri-Met	168,266
Local 4-C Reimbursements	1,250
Donations	43,083
General Revenues	96,402
TOTAL	$ 884,459

MULTNOMAH COUNTY COMMUNITY ACTION AGENCY

MCCAA provides advocacy, assistance and self-help programs for low-income individuals in East Multnomah County. Senior Programs at the Gresham and Errol Heights Senior Centers provide outreach, telephone reassurance, hot meals, recreational/educational events, home maintenance/winterizing services, and special transportation. Community Programs include emergency utility bill relief, citizen participation, food and nutrition assistance (community gardens, gleaning, Food Bank), summer youth recreation, and CETA youth employment training.

Administration	$ 85,638	AAA Special Transportation	226,087
Community Programs	206,666	Food & Nutrition	17,001
AAA Social Services	124,283	Summer Youth	4,165
Aging Services	73,261		
Home Maintenance	3,268	TOTAL	$884,459
Weatherization	144,090		

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - MCCAA

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	375,845	538,939
520	PART TIME	3,527	12,259
540	OVERTIME	1,704	7,037
550	PREMIUM	31,694	3,194
570	FRINGE	98,071	130,608
Total Salaries, Wages, and Fringe Benefits		$ 510,841	$ 692,037
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	23,561	14,487
612	PRINTING AND REPRODUCTION	8,930	7,532
613	UTILITIES	9,150	9,450
614	COMMUNICATIONS	11,315	12,825
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,444	2,276
618	REPAIRS AND MAINTENANCE	100	225
620	POSTAGE	5,889	5,084
621	OFFICE SUPPLIES	4,755	4,930
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	35,257	42,764
624	MINOR EQUIPMENT AND TOOLS	2,250	0
625	CLOTHING AND UNIFORMS	250	250
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	7,203	5,055
633	LOCAL TRAVEL AND MILEAGE	15,952	17,623
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,675	1,679
	WORK STUDY	0	2,701
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	9,445	6,407
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	10,320	26,972
970	BUILDING MANAGEMENT SERVICES	24,713	31,912
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 172,209	$ 192,172
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	250
Total Capital Outlay		$ 0	$ 250
	TOTAL REQUIREMENT	$ 683,050	$ 884,459

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - MCCAA

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Account Clerk/O.A. II	0	0	1	1	12,556	2,686	15,242
Asst. Account Clerk/O.A. II	0	0	1	1	11,148	3,186	14,334
Auto Driver/Utility Driver	2	3	1	10	105,848	27,211	133,059
Clerk Typist I/O.A. I	0	0	2	2	17,560	4,922	22,482
Clerk Typist II/O.A. II	0	0	1	3	33,044	8,711	41,755
Dispatcher Clerk/O.A. II	0	0	0	2	22,296	5,656	27,952
Financial Specialist I	0	1	1	1	19,325	4,456	23,781
Home Maint. Asst/Maint W II	1	0	1	1	13,249	2,451	15,700
H. Maint. -Lead/Maint. W. II	0	0	2	2	25,692	6,184	31,876
Outreach Counselor/ H. Svc. Tech.	3	3	3	3	34,182	8,859	43,041
Outreach Worker I/H. Svc. Asst.	0	0	1	1	9,182	2,523	11,705
Outreach Worker II/H. Svc. Tech.	0	0	1	1	9,786	2,617	12,403
Prog. Coord/H. Svc. Prog. Coord.	0	0	8	5	73,698	15,377	89,075
Prog. Coord/Senior Center Coord.	0	0	0	2	30,608	7,092	37,700
Prog. Dev. Tech/Prog. Dev. Spec.	0	0	2	2	36,696	7,986	44,682
Program Manager I	1	1	1	1	21,381	4,432	25,813
Program Supervisor	0	0	2	1	18,541	4,302	22,843
Supervising Clerk/O.A. IV	0	0	0	1	13,662	2,813	16,475
Assistant Supervisor	0	0	1	0			
Activity Coordinator	2	2	0	0			
Community Coordinator	1	1	0	0			
Comm. Project Specialist	1	1	0	0			
Deputy Director	0	1	0	0			
Director	2	1	0	0			
Home Maint. Proj. Coord.	1	0	0	0			
Housing Assistant Aide	1	1	0	0			
Housing Assistant Spec.	1	1	0	0			
I&R Specialist	1	1	0	0			
Office Coordinator	1	1	1	0			
Outreach Supervisor	1	1	0	0			
Public Info. Specialist	0	1	0	0			
Secretary	1	0	0	0			
Secretary II	1	0	0	0			
Secretary III	1	1	0	0			
Special Transp. Coord.	1	1	0	0			
Youth Program Supv.	1	1	1	0			
Transportation Asst. Coord.	0	1	0	0			
FULL TIME Total							
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					$	$	$

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - MCCAA

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
FULL TIME POSITIONS BUDGETED FOR LESS THAN 12 MONTHS							
Auto Driver/Utility Driver (6 mos.)	0	1	0	1	5,160	1,350	6,510
H. Maint. Asst-Lead/Maint. Worker II (3 mos.)	0	0	1	1	3,210	738	3,948
Outreach Worker I/H. Svcs. Asst. (3 mos.)	0	0	0	2	4,881	1,407	6,288
Outreach Worker II/H. Svcs. Tech. (3 mos.)	0	0	1	1	2,786	614	3,400
Prog. Coord/H. Services Prog. Coord. (3 mos.)	0	0	0	1	3,625	675	4,300
REGULAR PART TIME							
Clerk Typist I/O.A. I	0	0	1	1	3,512	984	4,496
Prog. Coord/H. Svcs. Prog. Coord.	0	0	0	1	7,311	1,377	8,688
FULL TIME Total	24	25	34	48	538,939	128,609	667,548
PART TIME					12,259	1,799	14,058
OVERTIME					7,037	200	7,237
PREMIUM PAY					3,194	0	3,194
Total					$ 561,429	$ 130,608	$ 692,037

NOTES

NOTES

611 Professional Services

Audit		$8,500
CETA Salary Differential		3,387
Temporary Clerical Help		600
Janitorial Contract		1,600
Taxi Services		400
	TOTAL	$14,487

623 Operating Supplies

Emergency Housing		6,259
Arts and Crafts Supplies		1,950
Building Materials		3,268
Weatherization Materials		31,037
Garden Supplies		250
	TOTAL	$42,764

659 Miscellaneous

Admissions fees to educational facilities	$200
Subscription to various publications	910
Publications, newspaper subscriptions	569
	$1,679

740 Equipment

$250 - this is for two(2) file cabinets.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	0	187,400
Capital Outlay	0	0	0	12,553
Total	$ 0	$ 0	$ 0	$ 199,953

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
State Corrections Division - Comm. Corrections Act	99,976
State Mental Health Division - Comm. Corrections Act	99,977
Total	$ 199,953

CORRECTIONS HEALTH - GRANT

This portion of Corrections Health is funded by the Community Corrections Act to provide screening of all new arrestees for need for mental health services, and to provide correctional clientele with access to mental health treatment services while incarcerated to facilitate their movement back into the community.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH GRANT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	29,376
612	PRINTING AND REPRODUCTION	0	1,200
613	UTILITIES	0	0
614	COMMUNICATIONS	0	2,568
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	4,800
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	600
620	POSTAGE	0	240
621	OFFICE SUPPLIES	0	1,200
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	2,400
624	MINOR EQUIPMENT AND TOOLS	0	480
625	CLOTHING AND UNIFORMS	0	480
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	7,200
633	LOCAL TRAVEL AND MILEAGE	0	2,340
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	134,516
Total Materials and Services		$ 0	$ 187,400
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	12,553
Total Capital Outlay		$ 0	$ 12,553
	TOTAL REQUIREMENT	$ 0	$ 199,953

NOTES

611 Professional Services $29,376

Professional Services for psychiatrist, psychologist, master social worker direct service and consultation to implement Community Corrections Mental Health diagnosis and treatment programs.

740 Equipment $12,553

Partitions and panels	$ 2,966
Secure psychiatric gurney	1,023
2 electric typewriters	1,700
Shelves, cabinets, and locks	3,830
EKG machines (2)	3,034

990 Other Internal Services $134,516

Reimbursement for personnel shown in the General Fund budget.

HUMAN SERVICES
DIVISION OF PROJECT HEALTH - 330 PROJECT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	75,589	0	0	0
Materials & Services	674,217	1,224,752	1,237,000	1,486,177
Capital Outlay	534	1,027	0	0
Total	$ 750,340	$1,225,779	$1,237,000	$1,486,177

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
330 Project Grant	1,463,413
Client Payments	22,764
Total	$ 1,486,177

330 PROJECT

This 330 Project is a H.E.W. Public Health Services Grant, which provides a portion of the funding for Project Health. It is designed to provide a comprehensive package of medical and dental benefits to low income residents (specifically of the N/NE community) who do not qualify for welfare assistance. Medical services will be contracted through six prepaid health plans. Dental care will be contracted through the Russell Street Dental Clinic, operated by the University of Oregon Dental School.

HUMAN SERVICES
DIVISION OF PROJECT HEALTH - 330 PROJECT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	811,231	1,197,863
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	REFUNDS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	58,438	30,839
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	7,320	9,501
990	OTHER INTERNAL SERVICES	360,011	247,974
Total Materials and Services		$ 1,237,000	$ 1,486,177
	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	$ 1,237,000	$ 1,486,177

HUMAN SERVICES
PROJECT HEALTH - 330 PROJECT

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Community Health Nurse I	3	0	0	0			
Community Health Aide II	2	0	0	0			
Community Health Aide I	1	0	0	0			
Clerk Typist I	1	0	0	0			
FULL TIME Total	7	0	0	0			
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					$	$	$

NOTES

611	Professional Services		
	Prepaid Health Care Services		$ 779,138
	Dental Services		418,725
		TOTAL	$1,197,863
990	Other Internal Services		
	Personnel and Materials & Services		$ 175,943
	Motor Pool		71
	Data Processing		25,480
	Nursing Services		46,480
		TOTAL	$ 247,974

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	4,759	75,207	72,222
Materials & Services	0	12,604	34,005	43,542
Capital Outlay	0	0	41,000	54,320
Total	$ 0	$ 17,363	$ 150,212	$ 170,084

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
City of Portland	57,882
General Revenues	112,202
Total	$ 170,084

EMERGENCY MEDICAL SERVICES

This is a City-County organization set up to establish standards and protocols for regulation and monitoring of emergency medical service providers such as ambulance companies and fire departments. The agency is also responsible for coordinating the central emergency medical dispatching capability within Multnomah County.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	57,691	58,175
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	5,570	2,213
570	FRINGE	11,946	11,834
Total Salaries, Wages, and Fringe Benefits		$ 75,207	$ 72,222
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	26,549	31,728
612	PRINTING AND REPRODUCTION	600	750
613	UTILITIES	0	0
614	COMMUNICATIONS	711	1,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	1,000
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	645	750
621	OFFICE SUPPLIES	500	900
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	2,200
633	LOCAL TRAVEL AND MILEAGE	1,200	1,500
651	SPACE RENTALS	0	400
659	MISCELLANEOUS	0	264
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	250
970	BUILDING MANAGEMENT SERVICES	1,800	2,300
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 34,005	$ 43,542
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	41,000	54,320
Total Capital Outlay		$ 41,000	$ 54,320
	TOTAL REQUIREMENT	$ 150,212	$ 170,084

HUMAN SERVICES
EMERGENCY MEDICAL SERVICES

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Program Development Spec.	0	0	0	1	18,310	4,029	22,339
Steno Clerk 2/O.A. II	0	0	1	1	12,199	2,968	15,167
Program Management Spec.	0	0	1	1	27,666	4,837	32,503
Program Manager II	0	0	1	0			
FULL TIME Total	0	0	3	3	58,175	11,834	70,009
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					2,213	0	2,213
Total					$ 60,338	$ 11,834	$ 72,222

NOTES

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES-HOOPER DETOX

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	784,153
Materials & Services	0	0	0	218,230
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 1,002,383

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
2145 Alcohol	435,000
State Alcohol 3044-Detox	271,001
General Revenues	296,382
Total	$ 1,002,383

HOOPER DETOX

The objective of this organization is to eliminate the jailing of chronic alcoholics and to detoxify an estimated 4,500 of Multnomah County's 35,500 alcoholics. It provides resident care, civil holds, and the purchase of half-way house treatment.

In previous years this section was a part of Mental Health.

611 Professional Services $16,881 - Ambulance costs ($14,000) and Taxi Fares ($2,881).

623 Operating Supplies $28,860 - This includes the costs of medical supplies, and food services equipment.

659 Miscellaneous $7,200 - Laundry contract.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES-HOOPER DETOX

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	576,307
520	PART TIME	0	3,505
540	OVERTIME	0	32,261
550	PREMIUM	0	36,744
570	FRINGE	0	135,336
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 784,153
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	16,881
612	PRINTING AND REPRODUCTION	0	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	0	5,039
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	1,500
620	POSTAGE	0	1,392
621	OFFICE SUPPLIES	0	3,000
622	JANITORIAL SUPPLIES	0	2,500
623	OPERATING SUPPLIES	0	28,860
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	4,700
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	707
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	7,200
628	DRUGS	0	7,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	10,811
970	BUILDING MANAGEMENT SERVICES	0	40,000
990	OTHER INTERNAL SERVICES	0	86,140
Total Materials and Services		$ 0	$ 218,230
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 0	$ 1,002,383

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES-HOOPER DETOX

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Alcohol Svc. Coord/MH Svc. Coord.	0	0	0	1	16,712	3,349	20,061
Clerk Typist I/O.A. I	0	0	0	4	38,428	9,670	48,188
Clerk Typist I/O.A. II	0	0	0	1	10,808	2,627	13,435
Coun. S. Worker/H. Svcs. Tech.	0	0	0	1	16,175	3,897	20,072
Detox Facilities Supv.	0	0	0	1	24,012	3,125	27,137
Food Svc. Helper I/Food S. Worker	0	0	0	1	9,428	2,919	12,347
Janitor I/Custodian I	0	0	0	2	21,180	5,484	26,664
Nurses Aide I/H. Svcs. Asst.	0	0	0	15	148,707	39,065	187,772
Nursing Services Supv. (EX)	0	0	0	1	18,646	3,941	22,587
Outreach W. I/H. Svcs. Asst.	0	0	0	3	30,474	6,182	36,656
Outreach W. Coord/H. Svcs. Tech.	0	0	0	1	10,724	2,762	13,486
Staff Asst-Clerical/O.A. IV	0	0	0	1	14,038	3,129	17,167
LPN II/LPN	0	0	0	2	25,119	6,081	31,200
RN I/RN	0	0	0	3	45,809	10,969	56,778
RN II/RN	0	0	0	1	16,782	4,059	20,841
REGULAR PART TIME							
Clerk Typist I/O.A. I	0	0	0	1	4,524	1,251	5,775
Food Svc. Helper I/Food S. Worker	0	0	0	2	8,378	2,398	10,776
Janitor I/Custodian I	0	0	0	1	3,712	0	3,712
Nurses Aide I/H. Svcs. Asst.	0	0	0	13	76,857	18,818	95,675
Outreach W. I/H. Svcs. Asst.	0	0	0	2	7,507	1,955	9,462
RN II/RN	0	0	0	3	28,207	3,565	31,852
*Transferred from Mental Health							
FULL TIME Total	0	0	0	60*	576,307	135,336	711,643
PART TIME					3,505	0	3,505
OVERTIME					32,261	0	32,261
PREMIUM PAY					36,744	0	36,744
Total					$ 648,817	$ 135,336	$ 784,153

HUMAN SERVICES
COUNTERCYCLICAL PROJECTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	112,105	36,234	0
Materials & Services	0	135,835	45,901	0
Capital Outlay	0	11,633	11,000	0
Total	$ 0	$ 259,573	$ 93,135	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

HUMAN SERVICES
COUNTERCYCLICAL PROJECTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	27,826	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	2,684	0
570	FRINGE	5,724	0
Total Salaries, Wages, and Fringe Benefits		$ 36,234	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	18,116	0
612	PRINTING AND REPRODUCTION	1,903	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,300	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	11,196	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	500	0
621	OFFICE SUPPLIES	1,522	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	3,660	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	2,450	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	500	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	4,754	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 45,901	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	11,000	0
Total Capital Outlay		$ 11,000	$ 0
	TOTAL REQUIREMENT	$ 93,135	$ 0

HUMAN SERVICES
DIVISION OF PROJECT HEALTH - MEDICAID DEMONSTRATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	168,966	0	0	0
Materials & Services	2,002,633	2,201,549	4,056,975	0
Capital Outlay	1,798	4,299	0	0
Total	$ 2,173,397	$2,205,848	$ 4,056,975	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

DIVISION OF PROJECT HEALTH - MEDICAID DEMONSTRATION

Due to the uncertainty of the State Legislature in continuing this program, no funds are available at this time.

HUMAN SERVICES
DIVISION OF PROJECT HEALTH - MEDICAID DEMONSTRATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	3,590,235	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
	REFUNDS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	75,711	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	10,541	0
990	OTHER INTERNAL SERVICES	380,488	0
Total Materials and Services		$ 4,056,975	$ 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	$ 4,056,975	$ 0

HUMAN SERVICES
DIVISION OF CENTRAL SERVICES - JANIS

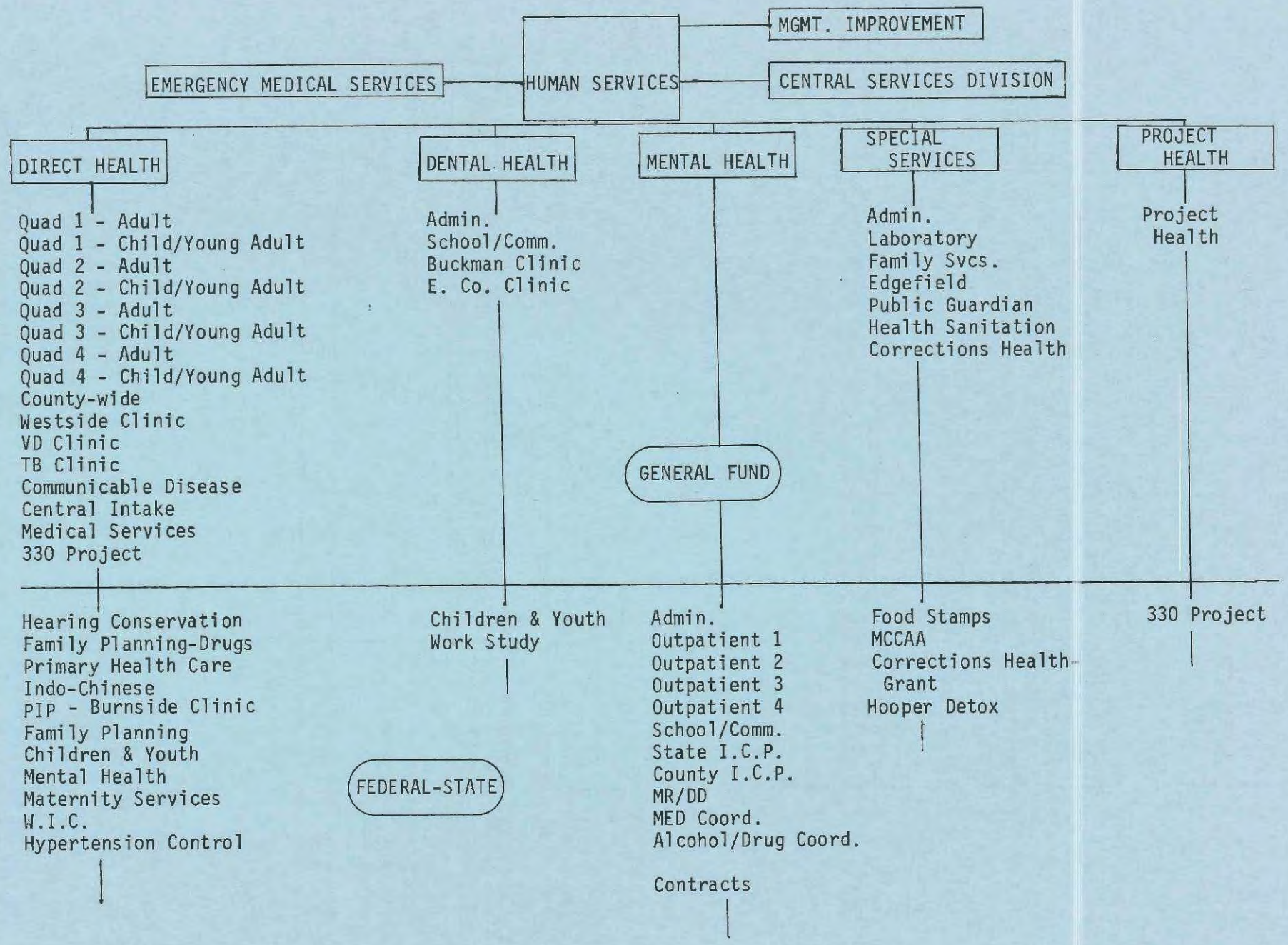
EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	214,688	0	0	0
Materials & Services	134,042	0	0	0
Capital Outlay	0	0	0	0
Total	$ 348,730	$ 0	$ 0	$ 0

HUMAN SERVICES
DIVISION OF PROJECT HEALTH - COUNTY

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	237,752	0	0	0
Materials & Services	3,747,519	0	0	0
Capital Outlay	2,195	0	0	0
Total	$ 3,987,466	$ 0	$ 0	$ 0


MGMT. IMPROVEMENT
EMERGENCY MEDICAL SERVICES
HUMAN SERVICES
CENTRAL SERVICES DIVISION
DIRECT HEALTH
DENTAL HEALTH
MENTAL HEALTH
SPECIAL SERVICES
PROJECT HEALTH
Quad 1 - Adult
Quad 1 - Child/Young Adult
Quad 2 - Adult
Quad 2 - Child/Young Adult
Quad 3 - Adult
Quad 3 - Child/Young Adult
Quad 4 - Adult
Quad 4 - Child/Young Adult
County-wide
Westside Clinic
VD Clinic
TB Clinic
Communicable Disease
Central Intake
Medical Services
330 Project
Admin.
School/Comm.
Buckman Clinic
E. Co. Clinic
GENERAL FUND
Admin.
Laboratory
Family Svcs.
Edgefield
Public Guardian
Health Sanitation
Corrections Health
Project Health
Hearing Conservation
Family Planning-Drugs
Primary Health Care
Indo-Chinese
PIP - Burnside Clinic
Family Planning
Children & Youth
Mental Health
Maternity Services
W.I.C.
Hypertension Control
FEDERAL-STATE
Children & Youth
Work Study
Admin.
Outpatient 1
Outpatient 2
Outpatient 3
Outpatient 4
School/Comm.
State I.C.P.
County I.C.P.
MR/DD
MED Coord.
Alcohol/Drug Coord.
Contracts
Food Stamps
MCCAA
Corrections Health Grant
Hooper Detox
330 Project

SECTION D - JUSTICE SERVICES

SECTION D - JUSTICE SERVICES

JUSTICE 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 & Planning	5	355,850	158,577	25,000	539,427	15	539,412
Contract Services	0	0	1,209,120	0	1,209,120	0	1,209,120
Public Safety	278	7,147,003	1,854,844	0	9,001,847	862,785	8,139,062
Corrections	202	4,708,719	903,644	13,031	5,625,394	60,159	5,565,235
District Attorney	113	2,309,967	403,505	1,142	2,714,614	87,731	2,626,883
Civil Process	19	351,905	24,527	0	386,432	11,119	375,313
Circuit Court	111	2,107,796	1,516,190	20,982	3,644,968	212,446	3,432,522
District Court	115	1,947,717	476,121	0	2,423,838	104,072	2,319,766
Probate Court	13	233,677	110,026	0	243,703	0	343,703
Juvenile Services	88	12,082,646	434,172	0	2,516,818	2,608	2,514,210
Medical Examiner	9	213,223	18,308	370	231,901	1,845	230,056
TOTAL	953	21,458,503	7,119,034	60,525	28,638,062	1,342,780	27,295,282
Federal/State Program Fund							
Public Safety							
River Patrol	2	83,833	12,550	21,231	117,614	0	117,614
Crime Prevention	5	155,956	74,663	2,475	233,094	26,171	206,923
Selective Enforcement (6 mos)	6	64,096	0	0	64,096	0	64,096
Emergency Preparedness	3	66,899	17,843	647	85,389	2,043	83,346
Hazardous Materials Mgmt. Prj.	1	16,500	40,063	79,937	136,500	832	135,668
Corrections							
Mental Health	4	100,195	11,521	0	111,716	3,470	108,246
District Attorney							
Support Enforcement	21	404,708	126,028	0	530,736	50,590	480,146
Major Violator	5	103,170	11,676	0	114,846	10,676	104,170
DUIL Case Processing (7 mos)	6	64,686	4,004	0	68,690	4,004	64,686
Victims Assistance	4	82,075	25,506	5,425	113,006	10,046	102,960
Termination of Parental Rights	3	56,523	0	0	56,523	0	56,523

JUSTICE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSI-TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
Circuit Court							
Support Enforcement	1	15,378	0	0	15,378	0	15,378
WIN Agreements	6	8,041	0	0	8,041	0	8,041
District Court							
DUIL Case Backlog	5	41,860	0	0	41,860	0	41,860
Juvenile Services							
Court Subsidies Program	5	118,125	0	0	118,125	0	118,125
Community Corrections	21	497,374	1,076,383	0	1,573,757	60,388	1,513,369
TOTAL	98	1,879,419	1,400,237	109,715	3,389,371	168,220	3,221,151
DEPARTMENTAL TOTAL	1051	23,337,922	8,519,271	170,240	32,027,433	1,511,000	30,516,433

JUSTICE SERVICES
ADMINISTRATION & PLANNING

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	90,305	89,019	106,897	355,850
Materials & Services	85,689	57,743	32,426	158,577
Capital Outlay	0	162	39,903	25,000
Total	$ 175,994	$ 146,924	$ 179,226	$ 539,427

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	539,427
Total	$ 539,427

ADMINISTRATION AND PLANNING

The Administration section of the Department of Justice Services is responsible for providing system-wide fiscal and systems administration and planning. This office reviews and comments on agency proposals, assists agencies in formulating goals, and devises methods of achieving those goals.

JUSTICE SERVICES
ADMINISTRATION & PLANNING

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	90,089	110,592
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	224,029
570	FRINGE	16,808	21,229
Total Salaries, Wages, and Fringe Benefits		$ 106,897	$ 355,850
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	125,000
612	PRINTING AND REPRODUCTION	2,140	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	1,800	1,800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,860	1,860
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,605	1,700
621	OFFICE SUPPLIES	2,000	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	21,021	22,702
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,000	15
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 32,426	$ 158,577
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	39,903	25,000
Total Capital Outlay		$ 39,903	$ 25,000
TOTAL REQUIREMENT		$ 179,226	$ 539,927

JUSTICE SERVICES

ADMINISTRATION & PLANNING

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Executive Program Director	1	1	1	1	37,406	5,630	43,036
Management Assistant	0	0	2	2	49,661	9,902	59,563
Office Assistant III	0	0	1	1	13,316	3,016	16,332
Office Assistant II	0	0	0	1	10,209	2,681	12,890
Executive Secretary	1	1	0	0			
Systems Analyst	1	0	0	0			
Staff Assistant II	1	2	0	0			
FULL TIME Total	4	4	4	5	110,592	21,229	131,821
PART TIME							
OVERTIME							
PREMIUM PAY					224,029		224,029
Total					$ 334,621	$ 21,229	$ 355,850

NOTES

631 Education & Travel $22,702

Provides funding for the entire Department of Justice Services.

740 Equipment $25,000

Capital equipment resources for the Department of Justice Services. Allocation to agencies will be on a priority basis.

611 Professional Services $125,000

Management Study - District Court

JUSTICE SERVICES
CONTRACT SERVICES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	826,477	879,605	1,030,870	1,209,120
Capital Outlay	0	0	0	0
Total	$ 826,477	$ 879,605	$ 1,030,870	$1,209,120

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	1,209,120
Total	$ 2,109,120

CONTRACT SERVICES

	1977-78	1978-79	1979-80
Metropolitan Public Defender	761,000	820,270	985,884
Meter Maid Contract	0	210,600	223,236
CRISS	39,000	0	0
	800,000	1,030,870	1,209,120

In 77-78 the Meter Maid Contract was budgeted in District Court. CRISS equipment rental is currently budgeted in Data Processing Authority.

The Metropolitan Public Defender's Contract covers 2,050 felonies, 1,200 misdemeanors and 500 civil commitments. This represents an increase of 400 felony cases which were previously handled by attorneys appointed by the Circuit Court. $116,400 has been transferred from Circuit Court to cover the additional cost.

JUSTICE SERVICES
CONTRACT SERVICES

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,030,870	1,209,120
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 1,030,870	$ 1,209,120
	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	$ 1,030,870	$ 1,209,120

JUSTICE SERVICES
PUBLIC SAFETY

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	5,998,294	6,425,732	6,804,967	7,147,003
Materials & Services	1,254,386	1,538,217	1,686,644	1,854,844
Capital Outlay	30,078	29,674	400	0
Total	$ 7,282,758	$ 7,993,623	$ 8,492,011	$ 9,001,847

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Public Safety Revenue	51,700
Alarm Control Fees	53,500
Towing Permits and Fees	7,340
Outside Police Contracts	55,000
Board of Police Standards Training	2,650
General Revenues	8,831,657
Total	9,001,847

PUBLIC SAFETY

Director's Office	1,393,782	Team V	$ 929,493
Management Services Administration	226,597	Detectives	721,183
Special Investigations	303,564	Training	190,947
Inspections	94,528	Special Enforcement Detail	146,519
Planning and Research	83,699	Crime Analysis	42,482
Alarm Coordinator	46,784		
Personnel and Fiscal Management	240,675		$9,001,847
Records	333,737		
Property Control	169,480		
Extradition	169,480		
Emergency Communications Center	629,039		
Word Processing	208,250		
Services Administration	33,423		
Operations Administration	686,307		
Team I	356,475		
Team II	682,643		
Team III	688,064		
Team IV	684,417		

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	5,129,039	5,430,864
520	PART TIME	43,600	43,600
540	OVERTIME	357,373	357,717
550	PREMIUM	8,000	20,919
570	FRINGE	1,266,955	1,293,903
Total Salaries, Wages, and Fringe Benefits		$ 6,804,967	$ 7,147,003
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	402,439	617,209
612	PRINTING AND REPRODUCTION	37,100	48,430
613	UTILITIES	0	0
614	COMMUNICATIONS	75,200	76,200
615	INSURANCE	9,000	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	43,944	26,620
618	REPAIRS AND MAINTENANCE	5,600	18,106
620	POSTAGE	3,600	6,875
621	OFFICE SUPPLIES	21,250	27,850
622	JANITORIAL SUPPLIES	1,200	1,200
623	OPERATING SUPPLIES	71,200	76,700
624	MINOR EQUIPMENT AND TOOLS	4,150	3,450
625	CLOTHING AND UNIFORMS	27,000	32,000
626	MAINTENANCE SUPPLIES	200	200
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	1,200	1,200
651	SPACE RENTALS	30,200	22,200
659	MISCELLANEOUS	17,000	33,819
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	103,380	130,909
960	MOTOR POOL SERVICES	830,981	727,476
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	2,000	4,400
Total Materials and Services		$ 1,686,644	$ 1,854,844
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	400	0
Total Capital Outlay		$ 400	$ 0
	TOTAL REQUIREMENT	$ 8,492,011	$ 9,001,847

JUSTICE SERVICES

PUBLIC SAFETY

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Director Public Safety	1	1	1	1	34,859	6,840	41,699
Public Safety Management	15	14	16	16	446,950	92,084	539,034
Sergeant	49	44	42	42	1,034,259	226,118	1,260,377
Scientific Investigations	6	6	5	5	112,291	25,370	137,661
Deputy Sheriff	138	146	147	153	*3,082,605	723,024	3,805,629
Administrative Assistant	0	0	1	1	14,574	3,212	17,786
Program Development Spec.	0	0	1	2	35,670	7,413	43,083
Steno Clerk II/OA III	4	4	4	1	13,014	2,970	15,984
Public Safety Aides	0	0	0	14	** 137,935	33,993	171,928
Stores Clerk/Warehouse Wkr.	1	1	1	1	13,092	3,488	16,580
Alarm Coordinator/Admin Tech	1	1	1	1	14,515	2,875	17,390
Asst Alarm Ord Coord./OA II	1	1	1	1	11,991	2,958	14,949
I.D. Clerk/OA II	1	1	1	1	13,494	2,822	16,316
Prop. Control Clk/Warehse Wk	3	3	3	3	36,187	8,356	44,543
Operations Supervisor II	0	1	1	1	17,517	3,670	21,187
Operations Supervisor I	0	1	1	1	13,697	3,482	17,179
PRC III/OA IV	4	4	4	3	44,277	10,719	54,996
PRC II/OA II	5	5	5	5	60,280	15,249	75,529
PRC II/OA III	0	0	0	1	12,198	2,991	15,189
PRC I/OA II	16	15	16	19	*** 198,332	50,148	248,480
PRC I/OA III	0	0	0	1	12,586	2,904	15,490
Clerk Typist II/OA III	2	2	2	1	13,249	3,006	16,255
Clerk Typist II/OA II	0	0	0	1	11,327	3,011	14,338
Clerk Typist I/OA II	4	2	2	1	10,836	1,751	12,587
Financial Specialist II	0	0	0	1	23,490	4,625	28,115
PRC II/Warehouse Wkr./Deliv.	0	0	0	1	11,639	2,904	14,543
Admin. Asst.-Public Safety	0	0	1	0			
Staff Assistant	0	2	0	0			
Legal Advisor	0	1	0	0			
Administrative Specialist I	0	1	0	0			
Admin Spec. I/Systems Anal.	0	1	0	0			
Deputy Sheriff/Park Guards	0	3	3	0			
Fiscal Analyst	1	0	0	0			
Management Assistant	0	0	1	0			
Interns	8	8	8	0			
Computer Specialist III	0	0	1	0			
Garage Attendant	3	3	3	0			
Steno Clerk I	2	2	2	0			
FULL TIME Total	266	273	274	278	5,430,864	1,245,983	6,676,847
PART TIME					43,600	5,232	48,832
OVERTIME					357,717	42,688	400,405
PREMIUM PAY					20,919	0	20,919
Total					$ 5,853,100	$1,293,903	$7,147,003

*3 positions classified as Park Guards in 77/78 and 78/79 are included in Deputy Sheriff classification in 79/80.

**8 Public Safety Aides will be used as Courthouse Security Officers.

***1 PRC I and 5 Deputy Sheriff positions are funded by the General Fund for 6 months only. Additional 6 months funding under the Selective Enforcement Grant.

NOTES

611 Professional Services $620,509

Includes $516,000 for City of Portland contract - Emergency Communications Operations Center.

623 Operating Supplies $76,700

Used to purchase flares, rope, batteries and other supplies required by officers.

651 Space Rental $22,200

Alarm Ordinance Office	$ 3,000
Property Control Warehouse	19,200

659 Miscellaneous $33,819

Cost of security responsibilities, incentive and step increases. Work study costs, vehicle towing, per diem and lodging for in state extradition.

NOTE: The Director of Justice Services is requested to continue to seek a rationalization of patrol functions with the City of Portland in order to secure appropriate boundaries.

JUSTICE SERVICES
CORRECTIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	3,859,316	4,048,586	4,112,260	4,708,719
Materials & Services	930,243	763,284	799,377	903,644
Capital Outlay	4,032	4,342	19,504	13,031
Total	$ 4,793,591	$ 4,816,212	$ 4,931,141	$ 5,625,394

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Corrections	363,500
CCA Felon Reimbursement	750,000
General Revenues	4,439,784
Federal/State Fund Service Reimbursement	72,110
Total	$ 5,625,394

CORRECTIONS

Corrections Sections	
Administration	$ 195,919
Support Services	193,746
Institutional Services	3,237,048
Rocky Butte Jail	654,739
Court House Jail	145,789
MCCI	256,481
Claire Argow Center	471,225
Transportation	49,577
Community Services	50,019
Probation - Field Services	169,186
Probation - Intake	261,824
	$5,625,394

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	3,145,575	3,565,706
520	PART TIME	64,689	31,008
540	OVERTIME	84,930	242,871
550	PREMIUM	52,913	64,908
570	FRINGE	764,153	809,226
Total Salaries, Wages, and Fringe Benefits		$ 4,112,260	$ 4,708,719
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	122,080	97,654
612	PRINTING AND REPRODUCTION	12,064	15,800
613	UTILITIES	0	0
614	COMMUNICATIONS	37,746	37,194
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,200	0
618	REPAIRS AND MAINTENANCE	2,086	1,106
620	POSTAGE	7,499	8,423
621	OFFICE SUPPLIES	6,600	8,160
622	JANITORIAL SUPPLIES	11,161	16,568
623	OPERATING SUPPLIES	28,974	43,523
624	MINOR EQUIPMENT AND TOOLS	3,734	5,876
625	CLOTHING AND UNIFORMS	28,590	53,582
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	474,920	536,076
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	12,835	8,939
651	SPACE RENTALS	9,985	10,584
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	6,500	9,007
960	MOTOR POOL SERVICES	33,403	48,352
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	2,800
Total Materials and Services		$ 799,377	$ 903,644
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	19,504	13,031
Total Capital Outlay		$ 19,504	$ 13,031
	TOTAL REQUIREMENT	$ 4,931,141	$ 5,625,394

JUSTICE SERVICES

CORRECTIONS

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Program Manager III	1	1	1	1	32,656	3,876	36,532
Program Manager I	0	0	2	3	71,274	14,504	85,778
Program Mgr. II/Corrections	0	0	1	1	30,000	5,321	35,321
Program Mgr. I/Corrections	3	3	4	5	131,831	25,077	156,908
Program/Staff Assistant	0	0	1	1	18,125	3,763	21,888
Steno Clerk II/OA III	2	3	3	2	26,431	5,162	31,593
Steno Clerk II/OA II	0	0	0	1	12,556	3,404	15,960
Steno Clerk I/OA II	4	3	2	2	21,416	4,638	26,054
Account Clerk/OA II	1	2	1	1	12,556	2,953	15,509
Jail Stewards	6	6	6	6	102,328	22,597	124,925
Corrections Hearings Officer	0	1	1	1	19,713	4,445	24,158
Food Service Worker	0	0	1	1	9,428	2,120	11,548
Corr, Volunteer Coordinator	0	1	1	1	19,471	4,408	23,879
Corrections Investigator	0	1	1	1	20,859	4,704	25,563
Asst. Acc./Financial Tech.	1	1	1	1	15,606	3,372	18,978
Payroll Clerk/OA II	0	1	1	1	11,417	2,722	14,139
Serving Specialist	1	1	1	1	9,562	2,434	11,996
Dietary Services Supv.	0	0	1	1	15,979	3,935	19,914
Cook	4	4	4	4	50,224	11,777	62,001
Clothing/Commissary Coord.	1	2	1	1	12,997	2,135	15,132
Police Record Clerk II/OA II	1	1	1	1	11,297	2,703	14,000
Police Record Clerk I/OA II	1	3	3	4	41,213	10,649	51,862
Clerk Typist II/OA III	1	1	3	1	12,675	2,917	15,592
Clerk Typist II/OA II	0	0	0	1	12,556	3,335	15,891
Clerk Typist I/OA II	3	5	5	6	64,463	16,512	80,975
Corrections Officer Supv.	12	13	13	14	313,914	61,277	375,191
Corrections Officer	101	115	115	122	2,127,731	463,103	2,590,834
Corrections Counselor	15	17	18	15	291,888	59,568	351,456
Corrections Counselor Supv.	0	2	2	1	22,740	4,916	27,656
Finance Specialist I	0	0	0	1	22,800	4,993	27,793
Staff Assistant I	1	1	0	0			
Corrections Facility Supv.	3	4	0	0			
Dietitian	1	1	0	0			
Deputy Sheriff	5	0	0	0			
Jail Counselor	1	0	0	0			
Casework Supervisor	1	0	0	0			
Project Officer	0	1	0	0			
Program Development Spec.	0	0	1	0			
FULL TIME Total	170	194	194	202	3,565,706	763,320	4,329,026
PART TIME					31,008	3,720	34,728
OVERTIME					242,871	29,144	272,015
PREMIUM PAY					64,908	8,042	72,950
Total					$ 3,904,493	$ 804,226	$4,708,719

NOTES

520 Part Time $31,008

Food service helper, trustee labor in kitchen and laundry facilities.

611 Professional Services $97,654

Work Study students, Correction Officer exams, management consultation, funds for Chaplaincy, laundry contract, Trusty labor, Diagnostic Center.

625 Clothing and Uniforms $53,582

Includes replacement of mattresses and blankets.

NOTE: Contracting for food service may be considered during the fiscal year.

The new Program Manager I position and the Program Manager II/ Corrections position will not be simultaneously filled for more than two months.

JUSTICE SERVICES
DISTRICT ATTORNEY

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,849,349	1,946,009	2,109,051	2,309,968
Materials & Services	332,959	280,852	351,265	403,505
Capital Outlay	8,571	9,478	0	1,142
Total	$ 2,190,879	$ 2,236,339	$ 2,460,316	$ 2,714,615

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
State District Attorney Contribution	302,000
General Revenues	2,412,615
Total	$ 2,714,615

DISTRICT ATTORNEY	
Administration	$ 263,990
Support Services	477,801
Pre-Trial Services	231,569
Circuit Court Trial	677,844
Major Violator	148,350
District Court Trial	463,883
DUIL Case Processing	52,498
Juvenile Court	251,274
Rape Victim Assistance	96,933
PROMIS	50,473
TOTAL	2,714,615

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,709,701	1,889,124
520	PART TIME	9,470	10,000
540	OVERTIME	3,600	3,600
550	PREMIUM	0	1,044
570	FRINGE	386,280	406,199
Total Salaries, Wages, and Fringe Benefits		$ 2,109,051	$ 2,309,967
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	96,140	119,640
612	PRINTING AND REPRODUCTION	34,200	42,703
613	UTILITIES	0	0
614	COMMUNICATIONS	53,416	58,976
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	28,224	25,000
618	REPAIRS AND MAINTENANCE	4,610	4,820
620	POSTAGE	4,890	4,800
621	OFFICE SUPPLIES	15,450	15,340
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	1,000
633	LOCAL TRAVEL AND MILEAGE	363	4,550
651	SPACE RENTALS	13,530	26,075
659	MISCELLANEOUS	8,405	12,870
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	79,152	71,461
960	MOTOR POOL SERVICES	12,885	15,470
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	800
Total Materials and Services		$ 351,265	$ 403,505
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,142
Total Capital Outlay		$ 0	$ 1,142
	TOTAL REQUIREMENT	$ 2,460,316	$2,714,614

JUSTICE SERVICES

DISTRICT ATTORNEY

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
District Attorney	1	1	1	1	8,916	1,763	10,679
Staff Assistant III	1	1	1	1	23,636	4,472	28,108
Staff Assistant II	1	1	1	1	19,752	4,016	23,768
Staff Assistant I	1	1	2	2	34,744	7,391	42,135
Administrative Assistant	0	0	0	1	13,906	3,232	17,138
Victim Advocate	0	0	2	2	39,407	8,409	47,456
Courier/OA I	1	1	1	1	11,260	2,697	13,957
Deputy District Atty. III	0	4	7	7	195,166	36,438	231,604
Deputy District Atty. II	6	25	27	23	486,731	98,671	585,402
Deputy District Atty. I	21	17	16	16	269,644	55,460	325,104
Investigator	0	0	1	2	36,733	8,116	44,849
Legal Assistant	1	2	4	3	42,973	9,793	52,766
Legal Steno/Legal Assistant	0	0	0	1	14,250	3,162	17,412
Legal Clerk/Legal Assistant	31	39	39	5	70,649	17,653	88,302
Legal Clerk/OA II	0	0	0	29	344,683	81,703	426,386
Legal Clerk/OA III	0	0	0	5	63,733	16,020	79,753
Legal Intern	2	4	1	3	31,012	6,942	37,954
Legal Steno/OA III	12	7	6	3	42,426	9,473	51,899
Legal Steno/OA II	0	0	0	1	12,601	2,578	15,179
Legal Supervisor/OA IV	3	2	2	2	28,606	6,438	35,044
Legislative/Admin. Sec.	0	1	1	1	11,881	2,848	14,729
Operations Supervisor II	1	1	1	3	* 39,296	8,166	47,462
Program Analyst	0	0	0	1	17,441	2,777	20,218
Program Supervisor	0	0	1	1	17,122	3,756	20,878
Recp-Centrex Operator/OA II	1	1	1	1	12,556	2,953	15,509
Police Liaison	0	1	1	0			
Payroll Clerk	1	1	1	0			
Chief Criminal Deputy	1	0	0	0			
Senior Deputy Dist. Atty.	8	0	0	0			
Sr. Asst. Chief Dep. D.A.	1	0	0	0			
Asst. Chief Deputy D.A.	2	0	0	0			
Chief Domestic Rel. D.A.	1	0	0	0			
FULL TIME Total	97	110	117	113	1,889,124	404,567	2,293,691
PART TIME					10,000	1,200	11,200
OVERTIME					3,600	432	4,032
PREMIUM PAY					1,044	0	1,044
Total					$1,903,768	$ 406,199	$ 2,309,967

* 1 Position of operations Supervisor II funded for 90 days only.

NOTES

611 Professional Services $119,640

Consultant Services	$ 5,800
Work Study	5,000
Volunteer Advocates	6,000
Subpoena costs and trial related fees	92,840
Courier Services Contract	10,000

651 Space Rentals $25,915

Circuit Court Trial Unit C Yeon Bldg.	4,997
Major Violator Unit Yeon Bldg.	20,918

659 Miscellaneous $12,870

Advance Sheet subscriptions, O.R.S. replacement pasts, law books, legal publications.

JUSTICE SERVICES
CIVIL PROCESS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	291,317	309,593	320,935	351,905
Materials & Services	59,399	28,045	34,161	34,527
Capital Outlay	652	4,770	0	0
Total	$ 351,368	$ 342,408	$ 355,096	$ 386,432

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Civil Process Fees	314,500
General Revenues	71,932
Total	$ 386,432

CIVIL PROCESS

This section is responsible for serving writs, garnishments, citations and other documents, levies, seizures, and public sales.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	250,804	280,348
520	PART TIME	2,420	3,146
540	OVERTIME	0	0
550	PREMIUM	4,443	4,768
570	FRINGE	63,268	63,643
Total Salaries, Wages, and Fringe Benefits		$ 320,935	$ 351,905
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	5,958	6,935
613	UTILITIES	0	0
614	COMMUNICATIONS	2,634	3,280
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	1,200
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	3,150	6,343
621	OFFICE SUPPLIES	983	3,100
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	2,050
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	500
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	3,933
960	MOTOR POOL SERVICES	21,436	7,086
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	100
Total Materials and Services		$ 34,161	$ 34,527
	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	$ 355,096	$ 386,432

JUSTICE SERVICES

CIVIL PROCESS

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Program Supervisior	0	0	1	1	17,297	3,689	20,986
Civil Deputy	12	12	12	12	189,744	42,281	232,025
Legal Process Clerk/OA IV	2	2	2	1	15,498	3,355	18,853
Legal Process Clerk/OA III	0	0	0	1	14,142	3,145	17,287
Clerk Typist II/OA II	1	1	1	1	12,556	3,374	15,930
Clerk Typist I/OA II	3	3	3	2	21,504	5,237	26,741
Clerk Typist I/OA I	0	0	0	1	9,607	2,184	11,791
Operations Supervisor II	1	1	0	0			
FULL TIME Total	19	19	19	19	280,348	63,265	343,613
PART TIME					3,146	378	3,524
OVERTIME							
PREMIUM PAY					4,768		4,768
				Total	$ 288,262	$63,643	$ 351,905

NOTES

CIVIL PROCESS

NOTE:

The Director of Justice Services will continue to examine activities of the Civil Process Division to determine areas that may be contracted.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,625,655	1,790,257	1,882,656	2,107,796
Materials & Services	1,626,322	1,468,123	1,369,423	1,303,744
Capital Outlay	8,695	29,306	20,982	20,982
Total	$ 3,260,672	$ 3,287,686	$ 3,273,061	$ 3,644,968

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Circuit Court Filing Fees	270,000
Circuit Court Trial Fees	65,720
Court Reporter Fees	122,600
Court Cost Reimbursement	73,545
Attorney Fee Reimbursement	8,100
Domestic Court Affidavits	8,000
Other Circuit Court Fees	25,000
General Revenues	3,072,003
Total	$ 3,644,968

CIRCUIT COURT

Responsibilities of the Circuit Court include scheduling of cases from arraignment to trial, accounting for the daily operation of the Grand Jury, monitoring the preparation of court orders and warrants, controlling the appointment of counsel, setting trial dates and tracking all cases for trial readiness.

JUSTICE SERVICES
CIRCUIT COURT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,504,168	1,676,719
520	PART TIME	11,603	28,158
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	366,885	402,919
Total Salaries, Wages, and Fringe Benefits		$ 1,882,656	$ 2,107,796
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,077,488	1,149,404
612	PRINTING AND REPRODUCTION	35,000	37,100
613	UTILITIES	0	0
614	COMMUNICATIONS	34,000	35,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	7,600	3,120
618	REPAIRS AND MAINTENANCE	2,000	2,120
620	POSTAGE	14,600	15,370
621	OFFICE SUPPLIES	25,000	26,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	16,000	23,000
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	10,000	10,600
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	500	530
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	146,063	212,395
960	MOTOR POOL SERVICES	172	51
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 1,369,423	$ 1,516,190
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	20,982	20,982
Total Capital Outlay		$ 20,982	$ 20,982
	TOTAL REQUIREMENT	$ 3,273,061	$ 3,644,968

JUSTICE SERVICES

CIRCUIT COURT

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Program Manager II	1	1	1	1	33,492	5,690	39,182
Program/Staff Assistant	0	0	1	1	23,741	4,701	28,442
Recog Supv./Admin Supv.	0	0	0	1	19,212	4,080	23,292
Recognizance Officer	2	2	2	2	30,446	7,149	37,595
Operations Supervisor II	3	3	3	3	63,986	13,691	77,677
Administrative Specialist I	0	0	1	1	17,873	3,467	21,340
Legal Researcher	0	1	1	1	17,939	3,882	21,821
Office Assistant IV	8	7	7	1	15,535	3,637	19,172
Office Assistant III	0	27	11	15	197,542	47,472	245,014
Office Assistant II	0	16	19	24	274,708	70,698	345,406
Office Assistant I	0	12	11	2	18,654	5,110	23,764
Courtroom Clerk	17	16	18	18	228,237	56,361	284,598
Court Reporter	17	17	18	18	381,317	77,040	458,357
Legal Secretary	18	0	18	20	301,871	70,024	371,895
Systems Specialist	0	0	0	1	18,432	3,598	22,030
Jury Supervisor/Admin. Supv.	0	0	0	1	16,867	3,716	20,583
Finance Tech./Admin. Supv.	0	0	0	1	16,867	3,716	20,583
Program Supervisor	0	0	1	0			
Clerk I	8	0	0	0			
Staff Assistant II	1	1	0	0			
Operations Supervisor I	1	1	0	0			
Keypunch Operator	0	1	0	0			
Clerk II	7	0	0	0			
Accountant	1	0	0	0			
Deputy Administrator	1	0	0	0			
Chief Probate Clerk	1	0	0	0			
Execution Clerk	1	0	0	0			
Stores Clerk	1	0	0	0			
Steno Clerk II	3	0	0	0			
Account Clerk	1	0	0	0			
Cashier	1	0	0	0			
Counter Clerk	3	0	0	0			
System Control Clerk	1	0	0	0			
Judge's Health & Dental Insurance						15,508	15,508
FULL TIME Total	97	105	112	111	1,676,719	399,540	2,076,259
PART TIME					28,158	3,379	31,537
OVERTIME							
PREMIUM PAY							
Total					$1,704,877	$ 402,919	$2,107,796

NOTES

611	Professional Services $1,149,404	
	Attorney Fees	$ 357,404
	Investigative Fees	23,000
	Reporter Fees	127,000
	Blood Test	2,000
	Witness Fees	10,000
	Psychiatric Fees	100,000
	Jury Fees	500,000
	State Judicial Info. System	30,000
623	Operating Supplies $23,000	
	Exhibit Labels	350
	Legal Research Digests	8,050
	O.R.S. Supplements	550
	Jury Room Supplies	200
	Case File Folders	8,600
	Exhibit Storage Boxes	600
	Mag Cards	200
	Microfilm Reader/Printer Supplies	4,450
651	Space Rentals $530	
	Jury Lodging Expenses.	
740	Equipment $20,982	
	Desk Organizer	100
	Metal Coat Rack	100
	Chairs	925
	Reader/Printer Storage Cabinets	300
	Standup Podium	100
	Microfiche Viewers	400
	Water Detectors	200
	Printing Calculators	420
	Bookcases	515
	Lateral File Cabinets	500
	Couch	400
	Royal 5000 CD Typewriters	4,250
	Open Shelf Filing Units	3,557
	Air Purifiers	
	File Room	1,941
	Exhibit Room	2,387
	Room 210	2,387
	Microfilm Reader	2,500
	Judge's Health & Dental Ins.	15,508

Although Judges are salaried State officials, benefits for Judges and their dependents are paid for by Multnomah County.

JUSTICE SERVICES
DISTRICT COURT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,521,628	1,703,612	1,707,864	1,947,717
Materials & Services	818,511	792,107	571,924	476,121
Capital Outlay	17,322	8,249	0	0
Total	$ 2,357,461	$ 2,503,968	$ 2,279,788	$ 2,423,838

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
OPERATIONAL REVENUE	
District Court Filing Fees	302,000
Other District Court Fees	117,600
GENERAL REVENUE	2,004,238
Total	$2,423,838

DISTRICT COURT

In addition to hearing cases the District Court is responsible for the accounting of funds for disbursement of fees for court services, receipt of fines and bail, management of the Small Claims Court, traffic citations, fish and game violations, and parking tags.

JUSTICE SERVICES
DISTRICT COURT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,354,392	1,547,647
520	PART TIME	12,840	40,901
540	OVERTIME	2,365	250
550	PREMIUM	5,450	4,385
570	FRINGE	332,817	354,534
Total Salaries, Wages, and Fringe Benefits		$ 1,707,864	$ 1,947,717
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	217,450	183,195
612	PRINTING AND REPRODUCTION	67,276	77,276
613	UTILITIES	0	0
614	COMMUNICATIONS	31,004	29,455
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,316	8,220
618	REPAIRS AND MAINTENANCE	3,147	3,302
620	POSTAGE	32,150	38,564
621	OFFICE SUPPLIES	9,617	9,617
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	21,948	16,720
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	5,700	5,700
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	181,112	103,612
960	MOTOR POOL SERVICES	204	160
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	300
Total Materials and Services		$ 571,924	$ 476,121
	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	$ 2,279,788	$ 2,423,838

JUSTICE SERVICES

DISTRICT COURT

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Program Manager II	1	1	1	1	33,501	5,936	39,437
Program Manager I	0	0	1	1	24,489	5,091	29,580
Operations Supervisor II	1	2	2	2	37,066	7,654	44,720
Administrative Assistant	0	0	1	1	14,701	3,231	17,932
Supervising Clerk/OA IV	7	6	6	5	76,643	15,223	91,866
Supervising Clerk/OA III	0	0	0	1	14,723	2,865	17,588
Asst. Keypunch Supv. OA IV	0	1	1	1	15,684	3,385	19,069
Accountant/Finance Spec. I	1	1	1	1	17,479	4,169	21,648
Account Clerk/OA II	1	1	1	1	12,556	2,898	15,454
Keupunch Operator/OA II	0	4	4	4	48,796	9,683	58,479
Custody Bailiff	3	3	4	4	67,556	14,246	81,802
Legal Process Clerk/OA II	1	1	1	1	13,584	3,494	17,078
Clerk Typist II/OA II	30	30	30	24	294,154	64,253	358,407
Clerk Typist II/OA III	0	0	0	5	63,495	14,891	78,386
Clerk Typist I/OA I	14	14	15	12	113,552	30,345	143,897
Clerk Typist I/OA II	0	0	0	3	31,284	7,813	39,097
Clerk Typist II/OA I	0	0	0	1	9,136	3,474	12,610
Counter Clerk/OA II	4	4	4	4	48,435	10,044	58,479
Cashier I/OA II	2	2	2	2	25,224	4,683	29,907
Courtroom Clerk/OA II	20	20	23	2	26,364	4,593	30,957
Courtroom Clerk/OA III	0	0	0	2	28,284	6,726	35,010
Courtroom Clerk	0	0	0	19	254,015	55,504	309,519
Legal Secretary	15	15	16	16	238,850	48,822	287,672
Legal Specialist	0	0	1	1	15,273	3,319	18,592
Program Management Spec.	0	0	0	1 *	20,880	4,339	25,219
Staff Assistant II	1	1	0	0			
Deputy Coordinator	1	1	0	0			
Law Clerk	1	1	0	0			
Courtroom Clerk (9 weeks)				1 *	1,923	481	2,404
Judges Health & Dental Insurance						11,966	11,966
FULL TIME Total	103	108	114	116	1,547,647	349,128	1,896,775
PART TIME					40,901	4,850	45,751
OVERTIME					250	30	280
PREMIUM PAY					4,385	526	4,911
Total					$1,593.183	$ 354,534	$1,947,717

* Approval of Director of D.J.S. required prior to appointment
* Night Count

NOTES

611 Professional Services $183,195

Attorney Fees	$100,000
DMV Fees	52,865
Witness Fees	4,000
Expert Witness Fees	1,500
Alcohol School	10,080
Reporter Fees	500
Psychiatric Fees	14,250

624 Minor Equipment & Tools $16,720

19,200 cassette tapes required for Court of Record.

Judge's Health and Dental Insurance $11,966

Although the Judges are salaried State officials, benefits for Judges and their dependents are paid for by Multnomah County.

JUSTICE SERVICES
PROBATE COURT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	202,022	223,947	230,880	233,677
Materials & Services	88,060	84,289	93,131	110,026
Capital Outlay	0	0	1,620	0
Total	$ 290,082	$ 308,236	$ 325,631	$ 343,703

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
OPERATIONAL REVENUE	
Probate Court Filing Fees	214,360
GENERAL REVENUE	129,343
Total	$ 343,703

PROBATE COURT

In 1978, 1,987 new estates were opended and 2,170 estates were closed, 22 estates were re-opened during the year, 566 mental hearings including continued cases were held, 9,783 ex-parte orders were signed by the Judge, 82 other contested cases heard. The dollar value of inventories filed in decedents estates in 1978 was $205,687,357 and in guardian and conservators estates $16,035,949.

JUSTICE SERVICES
PROBATE COURT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	184,457	183,127
520	PART TIME	2,252	8,000
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	44,171	42,550
Total Salaries, Wages, and Fringe Benefits		$ 230,880	$ 235,143
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	75,721	90,501
612	PRINTING AND REPRODUCTION	4,000	6,000
613	UTILITIES	0	0
614	COMMUNICATIONS	5,000	3,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	5,000	6,000
621	OFFICE SUPPLIES	2,880	3,225
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	530	800
	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		$ 93,131	$ 110,026
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,620	0
Total Capital Outlay		$ 1,620	$ 0
	TOTAL REQUIREMENT	$ 325,631	$ 343,703

JUSTICE SERVICES

PROBATE COURT

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Court Reporter	1	1	1	1	21,089	3,966	25,055
Courtroom Clerk	1	1	1	1	11,372	2,769	14,141
Mental Health Specialist	0	0	1	1	17,404	3,651	21,055
Office Assistant IV	0	0	1	1	15,282	3,376	18,658
Office Assistant III	0	0	3	2	28,262	6,115	34,377
Office Assistant II	0	0	4	4	46,023	11,207	57,230
Office Assistant I	0	0	1	1	11,171	2,683	13,854
Operations Supervisor I	0	0	1	1	17,131	3,604	20,735
Probate Court Assistant	8	8	1	1	15,393	3,339	18,732
Chief Probate Clerk	0	1	0	0			
Counter Clerk	0	2	0	0			
Clerk II	0	1	0	0			
Judge's Health & Dental Insurance						880	880
FULL TIME Total	10	14	14	13	183,127	41,590	224,717
PART TIME					8,000	960	8,960
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 191,127	$ 42,550	$ 233,677

NOTES

611	Professional Services	$90,501
	Attorney Fees	9,000
	Examiners	64,001
	Court Reporters	4,000
	Continued hearings	8,000
	Witness Fees	500
	Appeals	5,000

JUSTICE SERVICES
JUVENILE PROGRAMS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,634,733	1,805,260	1,876,067	2,082,646
Materials & Services	455,843	377,961	412,921	434,172
Capital Outlay	0	0	0	0
Total	$ 2,090,576	$ 2,183,221	$ 2,288,988	$ 2,516,818

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
DEDICATED REVENUE	
National School Lunch Program	11,500
OPERATIONAL REVENUE	
Juvenile Home Recoveries	29,167
GENERAL REVENUE	2,476,151
Total	$ 2,516,818

JUVENILE PROGRAMS

In addition to the temporary care of all juveniles brought before the Juvenile Court pending court disposition or transfer to another jurisdiction, Juvenile Programs provide counseling and constructive recreation along with complete health services and a school program.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,417,586	1,628.594
520	PART TIME	85,101	66,320
540	OVERTIME	27,016	22.945
550	PREMIUM	13,996	13,496
570	FRINGE	332,368	351,291
Total Salaries, Wages, and Fringe Benefits		$ 1,876,067	$ 2,082,646
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	316,233	300,938
612	PRINTING AND REPRODUCTION	5,962	11,924
613	UTILITIES	0	0
614	COMMUNICATIONS	46,368	46,368
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,578	38,000
618	REPAIRS AND MAINTENANCE	0	2,578
620	POSTAGE	4,333	4,333
621	OFFICE SUPPLIES	7,467	7,467
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	5,923	5,923
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	2,022	2,022
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	8,190	8,190
651	SPACE RENTALS	3,129	3,321
659	MISCELLANEOUS	2,299	500
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	8,417	2,608
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 412,921	$ 434,172
	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	$ 2,288,988	$ 2,516,818

JUSTICE SERVICES

JUVENILE SERVICES

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Program Manager II	1	1	1	1	32,322	5,825	38,147
Program Manager I	1	1	1	1	26,644	5,293	31,937
Detention Facility Supv.	1	1	1	1	22,780	4,485	27,265
Juvenile Traffic Ref.	1	1	1	1	23,177	4,473	27,650
Supv. Clerk/OA IV	0	0	1	1	15,114	3,296	18,410
Account Clerk/OA II	1	1	1	1	12,668	3,040	15,708
Centrex Operator/OA I	1	1	1	1	11,014	2,659	13,673
Shelter Care Coordinator	1	1	1	1	17,737	3,703	21,440
Jevenile Groupworker	14	16	16	16	267,994	58,129	326,123
Juv. Groupwork Supv.	2	2	2	2	42,450	9,430	51,880
Crt. Coun. III/Juv. Ct. Cou	3	4	4	4	84,092	17,056	101,148
Crt. Coun. II/Juv. Ct. Coun	31	31	30	30	630,690	127,562	758,252
Juv. Ct. Counselor Supv.	3	4	4	4	93,020	18,375	111,395
Marr./Fam. Coun./Juv. Coun.	1	1	1	1	21,023	3,984	25,007
Psy. Casework. I/Juv. Coun.	6	6	6	6	126,138	26,058	152,196
Steno Clerk II/OA III	2	2	2	2	25,931	5,924	31,855
Steno Clerk I/OA II	1	1	1	1	11,178	2,685	13,863
Clerk Typist II/OA II	3	3	2	1	12,556	2,605	15,161
Clerk Typist II/OA IV	0	0	0	1	14,215	3,156	17,371
Clerk Typist I/OA II	11	11	11	10	107,488	25,645	133,133
Clerk Typist I/OA III	0	0	0	1	12,735	3,362	16,097
Volunteer Coordinator	0	0	0	1	17,628	3,835	21,463
Psychiatric Caseworker II	1	0	0	0			
Court Clerk/Juv. Court	1	1	0	0			
FULL TIME Total	86	89	87	88	1,628,594	340,580	1,969,174
PART TIME					66,320	7,958	74,278
OVERTIME					22,945	2,753	25,698
PREMIUM PAY					13,496	0	13,496
Total					$1,731,355	$351,291	$2,082,646

NOTES

520 Part Time $66,320

Clerical Support	$ 6,227
Intake Counselors	7,523
Detention Groupworkers	52,570

611 Professional Services $300,938

Attorney Fees	204,249
Transcripts for appeals and depositions	10,200
Witness Fees	3,200
Investigation and Publication Fees	2,000
Appeals	20,000
Psychiatric Fees	28,500
Janitorial Contracts	1,776
Laundry Contracts	4,980
Chaplain Fees	5,248
Work Study	521
Emergency Medical & Dental Care	8,058
Shelter Care Contracts	12,206

617 Equipment Rental $38,000

Word Processing	18,000
Management Information System hardware	20,000

651 Space Rentals $3,321

North District Office	924
Northeast District Office	2,397

659 Miscellaneous $500

Professional journals, publications, update of Oregon Revised Statues.

JUSTICE SERVICES
MEDICAL EXAMINER

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	172,161	190,585	188,267	213,223
Materials & Services	25,584	19,108	22,457	18,308
Capital Outlay	7,163	0	2,630	370
Total	$ 204,908	$ 209,693	$ 213,354	$ 231,901

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	231,901
Total	$ 231,901

MEDICAL EXAMINER

The Medical Examiner is charged with the investigation of all unattended and traumatic deaths; the safeguarding of personal property of deceased persons, and notification of next of kin. There are approximately 2700 unattended and traumatic deaths annually in the area served by the Medical Investigator, requiring investigation. These deaths are the result of all causes; disease, suicides, accidents, and violence. The Medical Investigator attempts to determine at the scene, the cause of death and to preserve evidence of homicides or other violent crimes. Autopsies are performed as are required to determine cause of death. Supportive services are provided by State funds involving expert Forensic Pathology services of two Forensic Pathologists.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	131,177	153,290
520	PART TIME	13,942	15,114
540	OVERTIME	8,373	7,209
550	PREMIUM	1,639	2,916
570	FRINGE	33,136	34,694
Total Salaries, Wages, and Fringe Benefits		$ 188,267	$ 213,223
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	6,265	5,765
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	2,298	2,298
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,200	1,200
618	REPAIRS AND MAINTENANCE	300	300
620	POSTAGE	751	800
621	OFFICE SUPPLIES	1,200	700
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,200	2,800
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	250	500
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	100	100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,700	2,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	58
960	MOTOR POOL SERVICES	5,193	1,787
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 22,457	$ 18,308
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,630	370
Total Capital Outlay		$ 2,630	$ 370
	TOTAL REQUIREMENT	$ 213,354	$ 231,901

JUSTICE SERVICES

MEDICAL EXAMINER

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Program Manager I	0	0	0	1	22,132	4,454	26,586
Deputy Medical Examiner	5	5	5	5	93,275	20,277	113,552
Pathologist Assistant	1	1	1	1	13,677	2,574	16,251
Clerk Typist II/OA III	1	1	1	1	13,014	2,970	15,984
Dep. Med. Exam. (Half-Time)	0	0	1	1	11,192	1,391	12,583
Chief Deputy Med. Examiner	1	1	1	0			
FULL TIME Total	8	8	9	9	153,290	31,666	184,956
PART TIME					15,114	1,814	16,928
OVERTIME					7,209	865	8,074
PREMIUM PAY					2,916	349	3,265
Total					$ 178,529	$ 34,694	$ 213,223

NOTES

611 Professional Services $5,765

Histology	$ 500
Indigent burial fund	1,500
Garbage disposal	325
Weekend and Holiday Pathologist Assistant	1,800
Janitorial Service	1,140
Dental & Medical Consultations	500

659 Miscellaneous $2,000

Body bags, transportation costs, publications, maps, business directories, medical journals.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	328,955	330,240	300,131	387,284
Materials & Services	291,744	77,059	91,153	145,119
Capital Outlay	485,663	236,198	1,000	104,290
Total	$ 1,106,362	$ 643,497	$ 392,284	$ 636,693

RESOURCE SUMMARY

Resource Description				1979-80 BUDGET
Program	County General Fund Match	Federal Match	State	
River Patrol	21,231		96,383	117,614
Crime Prevention	71,339	154,789	6,966	233,094
Selective Enforcement	765		63,331	64,096
Emergency Preparedness	55,389	30,000		85,389
Hazardous Materials Mgmt. Project		136,500		136,500
Total	148,724	321,289	166,680	$ 636,693

PUBLIC SAFETY GRANTS

River Patrol	$ 117,614
Crime Prevention	233,094
Selective Enforcement	64,096
Emergency Preparedness	85,389
Hazardous Materials Mgmt. Prj.	136,500
	$636,693

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	206,773	259,623
520	PART TIME	11,707	21,862
540	OVERTIME	31,500	37,420
550	PREMIUM	0	2,003
570	FRINGE	50,151	66,376
Total Salaries, Wages, and Fringe Benefits		$ 300,131	$ 387,284
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	14,556	46,343
612	PRINTING AND REPRODUCTION	4,100	7,458
613	UTILITIES	1,510	1,570
614	COMMUNICATIONS	7,580	14,292
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	500	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,500	3,381
620	POSTAGE	1,000	5,100
621	OFFICE SUPPLIES	2,250	3,350
622	JANITORIAL SUPPLIES	400	400
623	OPERATING SUPPLIES	6,400	5,000
624	MINOR EQUIPMENT AND TOOLS	1,800	950
625	CLOTHING AND UNIFORMS	500	250
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,750	12,295
633	LOCAL TRAVEL AND MILEAGE	2,800	1,410
651	SPACE RENTALS	12,223	13,524
659	MISCELLANEOUS	8,520	750
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	18,764	24,954
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	4,092
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 91,153	$ 145,119
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,000	104,290
Total Capital Outlay		$ 1,000	$ 104,290
	TOTAL REQUIREMENT	$ 392,284	$ 636,693

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
River Patrol							
Deputy Sheriff	3	3	3	1	21,757	5,270	27,027
Sergeant	1	1	1	1	25,327	5,759	31,086
Crime Prevention							
Public Safety Manager	1	1	1	1	31,656	6,964	38,620
Deputy Sheriff	1	1	1	1	23,200	5,104	28,304
Community Information Tech.	3	3	3	2	28,806	6,362	35,168
Office Assistant II	0	0	0	1	11,534	2,739	14,273
Selective Enforcement							
Deputy Sheriff (6 months)	0	4	4	5	46,131	11,189	57,320
Records Clerk I/OA II (6 months)	0	1	1	1	5,413	1,363	6,776
Emergency Preparedness *							
Program Management Spec.	0	0	0	1	21,757	4,425	26,182
Administrative Technician	0	0	0	2	31,172	6,542	37,714
*Formerly budgeted in Nondepartmental Approp.							
Hazardous Materials Mgmt. Project							
Administrative Technician	0	0	0	1	12,870	3,630	16,500
FULL TIME Total	9	14	14	16	259,623	59,347	318,970
PART TIME					21,862	2,623	24,485
OVERTIME					37,420	4,406	41,826
PREMIUM PAY					2,003	0	2,003
Total					$ 320,908	$ 66,376	$ 387,284

NOTES

JUSTICE SERVICES
CORRECTIONS GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	55,933	72,882	88,916	100,195
Materials & Services	10,687	8,044	17,933	11,521
Capital Outlay	579	0	0	0
Total	$ 67,199	$ 80,926	$ 106,849	$ 111,716

RESOURCE SUMMARY

Resource Description				1979-80 BUDGET
Program	County General Fund Match	Federal Match	State Match	
Mental Hlth Grant	55,858		55,858	111,716
			Total	$ 111,716

CORRECTIONS GRANT

Mental Health Grant $111,716

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	67,013	71,249
520	PART TIME	0	10,828
540	OVERTIME	0	0
550	PREMIUM	4,672	1,087
570	FRINGE	17,231	17,031
Total Salaries, Wages, and Fringe Benefits		$ 88,916	$ 100,195
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,278	4,541
612	PRINTING AND REPRODUCTION	400	400
613	UTILITIES	0	0
614	COMMUNICATIONS	430	30
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	250	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	800	800
633	LOCAL TRAVEL AND MILEAGE	1,800	2,000
651	SPACE RENTALS	30	30
659	MISCELLANEOUS	100	
	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	9,845	3,470
Total Materials and Services		$ 17,933	$ 11,521
	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	$ 106,849	$ 111,716

JUSTICE SERVICES
CORRECTIONS GRANTS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Mental Health Grant							
Corrections Counselor	2	2	2	3	60,413	13,101	73,514
Clerk Typist I/OA II	0	0	1	1	10,836	2,631	13,467
Corrections Counselor I	1	1	1	0			
CETA Program							
Employment Analyst	0	0	3	0			
Clerk Typist I	0	0	2	0			
FULL TIME Total	3	3	9	4	71,249	15,732	86,981
PART TIME					10,828	1,299	12,127
OVERTIME					0	0	0
PREMIUM PAY					1,087	0	1,087
Total					$ 83,164	$ 17,031	$100,195

NOTES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	566,893	726,776	636,267	711,162
Materials & Services	171,489	212,964	200,877	167,214
Capital Outlay	8,264	9,288	0	5,425
Total	$ 746,646	$ 949,028	$ 837,144	$ 883,801

RESOURCE SUMMARY

Resource Description				1979-80 BUDGET
Program	County General Fund Match	Federal Match	State	
Support Enforcement	131,701	399,035		530,736
Major Violator	35,280	76,138	3,428	114,846
DUII Case Processing	0	0	68,690	68,690
Victims Assistance	53,960	56,503	2,543	113,006
Term. of Parental Rights	0	0	56,523	56,523
Total	220,941	531,676	131,184	$ 883,801

DISTRICT ATTORNEY GRANTS

Support Enforcement	$ 530,736
Major Violator	114,846
DUII Case Processing (7 months)	68,690
Victims Assistance	113,006
Termination of Parental Rights	56,523
	$ 883,801

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	484,704	571,749
520	PART TIME	4,158	0
540	OVERTIME	1,000	0
550	PREMIUM	36,254	15,680
570	FRINGE	110,151	123,733
Total Salaries, Wages, and Fringe Benefits		$ 636,267	$ 711,162
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	24,183	8,000
612	PRINTING AND REPRODUCTION	11,333	8,500
613	UTILITIES	0	0
614	COMMUNICATIONS	12,876	11,000
615	INSURANCE	3,262	0
616	EXTERNAL DATA PROCESSING	17,390	17,390
617	EQUIPMENT RENTAL	12,392	10,800
618	REPAIRS AND MAINTENANCE	610	500
620	POSTAGE	0	6,400
621	OFFICE SUPPLIES	3,568	4,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	5,426	1,700
633	LOCAL TRAVEL AND MILEAGE	1,083	1,760
651	SPACE RENTALS	21,665	20,918
659	MISCELLANEOUS	1,485	930
	County Match	5,214	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	78,206	74,316
950	DATA PROCESSING SERVICES	1,884	0
960	MOTOR POOL SERVICES	300	1,000
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 200,877	$ 167,214
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	5,425
Total Capital Outlay		$ 0	$ 5,425
	TOTAL REQUIREMENT	$ 837,144	$ 883,801

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Support Enforcement							
Deputy District Attorney II	0	2	4	4	104,817	20,129	124,946
Deputy District Attorney I	0	1	2	2	33,074	6,518	39,592
Legal Supervisor/OA IV	0	1	1	1	15,609	3,045	18,654
Legal Steno/OA II	0	3	2	1	13,418	3,566	16,984
Legal Clerk/OA II	0	6	10	9	114,285	27,761	142,046
Legal Assistant	0	0	1	0			
Investigator	0	0	1	1	17,732	3,530	21,262
Legal Clerk/OA I	0	0	0	2	10,478	2,078	12,556
Operations Supervisor I	0	0	0	1	13,572	3,205	16,777
Major Violator							
Deputy District Attorney II	3	3	4	3	57,503	11,966	69,469
Legal Assistant	2	2	2	1	13,729	3,081	16,810
Legal Clerk/OA II	1	1	1	1	12,496	2,889	15,385
DUIL Case Processing (7 months)							
Deputy District Attorney I	0	0	0	4	38,584	8,225	46,809
Legal Assistant	0	0	0	1	7,904	1,865	9,769
Legal Clerk/OA II	0	0	0	1	6,508	1,600	8,108
Victims Assistance							
Program Supervisor	1	1	1	1	18,395	3,806	22,201
Legal Assistant	1	1	1	1	15,311	3,327	18,638
Legal Clerk/OA II	1	1	1	1	12,556	3,335	15,891
Victim Advocate	1	1	1	1	19,013	4,049	23,062
Term. of Parental Rights							
Deputy District Attorney I	0	0	0	1	16,537	3,665	20,202
Investigator	0	0	0	1	17,732	3,530	21,262
Legal Clerk	0	0	0	1	12,496	2,563	15,059
District Attorney I	1	0	0	0			
Victim Advocate	1	0	0	0			
Comm. Resource Spec. I	1	0	0	0			
Program Analyst	1	1	1	0			
Legal Steno I	2	2	0	0			
Special Agent	1	0	0	0			
Senior Dep. Dist. Attorney	1	0	0	0			
District Attorney III	2	2	1	0			
Investigator	0	1	1	0			
FULL TIME Total	20	29	35	39	571,749	123,733	695,482
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					15,680	0	15,680
Total					$ 587,429	$ 123,733	$ 711,162

JUSTICE SERVICES
CIRCUIT COURT GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	44,370	2,438	51,919	23,419
Materials & Services	127,677	2,629	24,442	0
Capital Outlay	0	0	0	0
Total	$ 172,047	$ 5,067	$ 76,361	$ 23,419

RESOURCE SUMMARY

Resource Description				1979-80 BUDGET
Program	County General Fund Match	Federal Match	State	
Support Enforcement	3,896	11,482	0	15,378
WIN Agreements			8,041	8,041
Total	3,896	11,482	8,041	$ 23,419

CIRCUIT COURT GRANTS

Support Enforcement	$15,378
WIN Agreements	8,041
	$23,419

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	43,105	19,237
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	8,814	4,182
Total Salaries, Wages, and Fringe Benefits		$ 51,919	$ 23,419
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	22,000	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
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	2,442	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 24,442	$ 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	$ 76,361	$ 23,419

JUSTICE SERVICES
CIRCUIT COURT GRANTS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Support Enforcement							
Office Assistant III	0	0	0	1	12,489	2,889	15,378
WIN Agreements							
Office Assistant I	0	0	7	6	6,748	1,293	8,041
FULL TIME Total	0	0	7	7	19,237	4,182	23,419
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					920	0	920
Total					$19,237	$ 4,182	$ 23,419

NOTES

1 Office Assistant I	7/01/79 - 7/11/79
1 Office Assistant I	7/01/79 - 9/22/79
3 Office Assistant I	7/01/79 - 8/05/79
1 Office Assistant I	7/01/79 - 10/02/79

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	41,860
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 41,860

RESOURCE SUMMARY

Resource Description			1979-80 BUDGET
Program	County General Fund Match	State	
DUII Case Backlog Project	0	41,860	41,860
Total	0	41,860	$ 41,860

DISTRICT COURT GRANTS

Driving Under the Influence of Intoxicants Case Backlog Project	41,860

JUSTICE SERVICES
DISTRICT COURT GRANTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	33,962
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	7,898
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 41,860
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 0	$ 41,860

JUSTICE SERVICES
DISTRICT COURT GRANTS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Clerk I	0	0	0	2	11,230	2,910	14,140
Courtroom Clerk	0	0	0	2	14,134	3,012	17,146
Custody Bailiff	0	0	0	1	8,598	1,976	10,574
FULL TIME Total	0	0	0	5	33,962	7,898	41,860
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 33,962	$ 7,898	$ 41,860

NOTES

JUSTICE SERVICES
JUVENILE SERVICES GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	71,551	90,325	108,092	118,125
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	$ 71,551	$ 90,325	$ 108,092	$ 118,125

RESOURCE SUMMARY

Resource Description					1979-80 BUDGET
Program	County General Fund Match	Federal Match	State	Other	
Juvenile Court Subsidies	56,946		61,179		118,125
Total	56,946		61,179		$ 118,125

JUVENILE PROGRAM GRANTS

Juvenile Court Subsidies	118,125

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	83,591	98,632
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	7,315	0
570	FRINGE	17,186	19,493
Total Salaries, Wages, and Fringe Benefits		$ 108,092	$ 118,125
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 108,092	$ 118,125

JUSTICE SERVICES
JUVENILE SERVICES GRANTS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Juvenile Groupworker	0	0	1	1	15,371	3,008	18,379
Clerk Typist I/OA II	1	0	1	1	10,696	1,925	12,621
Juvenile Counselor	3	1	2	2	41,565	8,789	50,354
Juvenile Court Referee	1	1	1	1	31,000	5,771	36,771
Psychiatric Caseworker	1	0	0	0			
FULL TIME Total	6	2	5	5	98,632	19,493	118,125
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 98,632	$ 19,493	$ 118,125

NOTES

JUSTICE SERVICES
COMMUNITY CORRECTIONS GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	497,374
Materials & Services	0	0	0	1,015,995
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 1,573,757

RESOURCE SUMMARY

Resource Description				1979-80 BUDGET
Program	General Fund County Match	Federal Match	State	
Community Corrections			1,573,757	1,573,757
Total			1,573,757	$ 1,573,757

JUSTICE SERVICES
COMMUNITY CORRECTIONS GRANT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	385,541
520	PART TIME	0	14,811
540	OVERTIME	0	7,846
550	PREMIUM	0	1,566
570	FRINGE	0	87,610
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 497,374
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	976,435
612	PRINTING AND REPRODUCTION	0	2,300
613	UTILITIES	0	0
614	COMMUNICATIONS	0	6,220
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	1,680
621	OFFICE SUPPLIES	0	2,300
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	12,000
633	LOCAL TRAVEL AND MILEAGE	0	3,780
651	SPACE RENTALS	0	4,000
659	MISCELLANEOUS	0	5,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	60,388
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	$ 1,076,383
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
TOTAL REQUIREMENT		$ 0	$ 1,573,757

JUSTICE SERVICES

COMMUNITY CORRECTIONS GRANT

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Program Manager II				1	28,000	5,053	33,053
Program Supervisor				2	41,245	9,311	50,556
Community Coordinator				1	17,873	4,229	22,102
Administrative Spec. I				1	21,112	4,732	25,844
Counseling Supervisor/Corr.				1	24,576	5,167	29,743
Corrections Counselor				8	133,005	29,644	162,649
Steno Clerk II/OA II				2	21,714	5,406	27,120
Deputy District Attorney I				1	19,063	3,686	22,749
Restitution Assistant				1	17,289	3,541	20,830
Corrections Officer				3	61,664	13,935	75,599
FULL TIME Total				21	385,541	84,704	470,245
PART TIME					14,811	1,778	16,589
OVERTIME					7,846	941	8,787
PREMIUM PAY					1,566	187	1,753
Total					$ 409,764	$ 87,610	$ 497,374

JUSTICE SERVICES - PUBLIC SAFETY
ROCKY BUTTE JAIL RELOCATION STUDY

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	15,029	0	0	0
Materials & Services	56,595	0	0	0
Capital Outlay	717	0	0	0
Total	$ 72,341	$ 0	$ 0	$ 0

JUSTICE SERVICES - PUBLIC SAFETY
OLDER PERSONS CRIME PREVENTION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	23,009	0	0	0
Materials & Services	14,953	0	0	0
Capital Outlay	332	0	0	0
Total	$ 38,294	$ 0	$ 0	$ 0

JUSTICE SERVICES - PUBLIC SAFETY
NEIGHBORHOOD TEAM POLICING GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	15,762	0	0	0
Materials & Services	58,949	0	0	0
Capital Outlay	2,399	0	0	0
Total	$ 77,110	$ 0	$ 0	$ 0

JUSTICE SERVICES - PUBLIC SAFETY
COMMUNICATIONS GRANT - PHASE II

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	43,942	0	0	0
Capital Outlay	457,697	0	0	0
Total	$ 501,639	$ 0	$ 0	$ 0

JUSTICE SERVICES - PUBLIC SAFETY
COMMUNICATIONS GRANT - PHASE III

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	13,110	0	0	0
Materials & Services	30,600	0	0	0
Capital Outlay	9,449	0	0	0
Total	$ 53,159	$ 0	$ 0	$ 0

JUSTICE SERVICES - DISTRICT ATTORNEY
OTSC/TA

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	13,647	0	0	0
Materials & Services	3,565	0	0	0
Capital Outlay	767	0	0	0
Total	$ 17,979	$ 0	$ 0	$ 0

JUSTICE SERVICES - DISTRICT ATTORNEY
D.U.I.L. GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	36,766	0	0	0
Materials & Services	7,103	0	0	0
Capital Outlay	0	0	0	0
Total	$ 43,869	$ 0	$ 0	$ 0

JUSTICE SERVICES - DISTRICT COURT
COURTROOM VIDEO TAPE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	108	0	0	0
Capital Outlay	4,325	0	0	0
Total	$ 4,433	$ 0	$ 0	$ 0

JUSTICE SERVICES
CORRECTIONS - FELON REIMBURSEMENT GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	80,000	0
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 80,000	$ 0

JUSTICE SERVICES - CORRECTIONS
MODEL VOLUNTEER GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	22,941	0	0	0
Materials & Services	5,228	0	0	0
Capital Outlay	0	0	0	0
Total	$ 28,169	$ 0	$ 0	$ 0

JUSTICE SERVICES - JUVENILE PROGRAMS
NEIGHBORHOOD COUNSELING PROJECT

EXPENDITURE SUMMARY

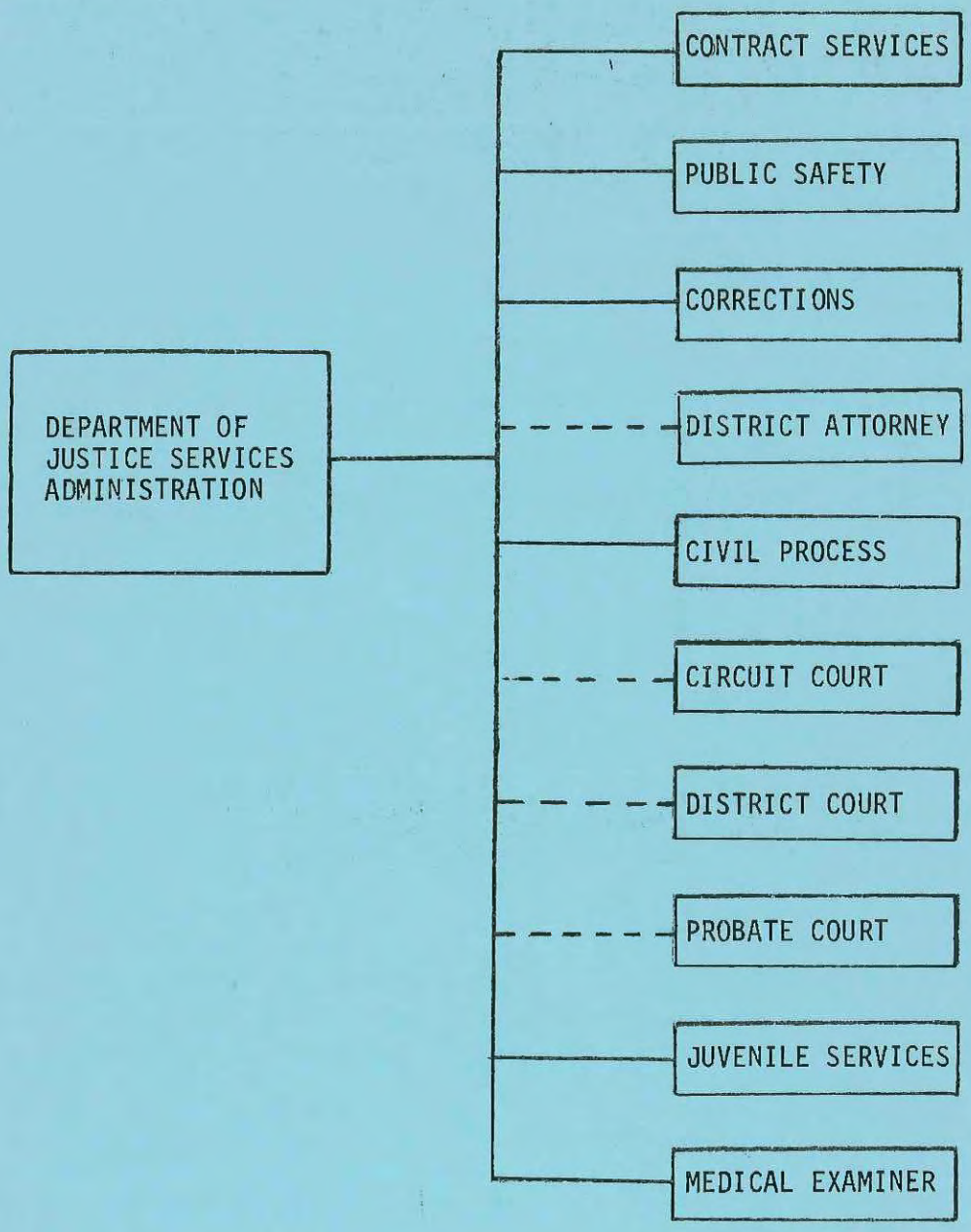
Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	53,067	0	0	0
Materials & Services	26,782	0	0	0
Capital Outlay	0	0	0	0
Total	$ 79,849	$ 0	$ 0	$ 0

JUSTICE SERVICES
COUNTERCYCLICAL PROJECTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	6,091	20,450	0	0
Materials & Services	50	828	0	0
Capital Outlay	1,494	53,830	0	0
Total	$ 7,635	$ 75,108	$ 0	$ 0

DEPARTMENT OF JUSTICE SERVICES



SECTION E - ENVIRONMENTAL SERVICES

ENVIRONMENTAL 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	3	125,011	21,545	507	147,063	6,600	140,463
Land Use Planning	24	608,216	105,044	0	713,260	7,240	706,020
Cemeteries and Landscaping	9	227,585	70,435	0	298,020	22,500	275,520
Fair and Expo	9	216,436	345,115	31,360	592,911	4,879	588,032
Vector Control	9	204,575	55,684	11,600	271,859	19,744	252,115
Permits	33	796,417	73,162	3,000	872,579	40,355	832,224
Electrical and Radio	14	397,731	65,172	24,200	487,103	20,200	466,903
Special Appropriations		0	120,000	0	120,000	120,000	0
SUB TOTAL	101	2,575,971	865,157	70,667	3,502,795	241,518	3,261,277
Road Fund							
Accounting	5	134,558	4,803	0	139,361	830	138,531
Engineering	57	1,438,500	291,032	4,793,000	6,522,532	97,400	6,425,132
Road Maintenance	109	2,273,617	2,117,025	48,346	4,438,988	13,170	4,425,818
Bridge Maintenance	32	645,617	74,450	3,000	723,067	0	723,067
Traffic Aids Maintenance	15	362,369	192,007	18,150	572,526	0	572,526
Fleet Maintenance	26	581,139	539,593	588,373	1,709,105	0	1,709,105
Parks	30	638,891	165,260	42,350	846,501	4,338	842,163
Special Appropriations	0	0	0	450,000	450,000	0	450,000
SUB TOTAL	274	6,074,691	3,384,170	5,943,219	15,402,080	115,738	15,286,342
Federal State Fund							
Rocky Butte Shop Relocation	0	12,658	5,000	0	17,658	0	17,658

ENVIRONMENTAL SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSI-TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
Other Funds							
Animal Control	35	646,964	257,863	3,000	907,827	156,900	750,927
Assessment District Bond Fund	0	0	162,878	0	162,878	0	162,878
Assessment District Improvement Fund	0	0	3,000	0	3,000	3,000	0
Assessment District Operating Fund	0	0	103,000	907,000	1,010,000	94,000	916,000
Bicycle Path Fund	0	0	46,500	324,000	370,500	46,500	324,000
Inverness Sewage Fund	8	173,960	253,050	8,000	435,010	21,500	413,510
Recreational Facilties Fund	0	0	2,000	8,000	10,000	0	10,000
SUBTOTAL	43	820,924	828,291	1,250,000	2,899,215	321,900	2,577,315
DEPARTMENT TOTAL	418	9,484,244	5,073,618	7,263,886	21,821,748	679,156	21,142,592

ENVIRONMENTAL SERVICES
ADMINISTRATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	69,613	90,358	92,899	125,011
Materials & Services	108,141*	23,366	14,250	21,545
Capital Outlay	0	0	150	507
Total	$ 177,754	$ 113,724	$ 107,299	$ 147,063

* 93,902 is Service Reimbursement from the General Fund to the Road Fund for County Surveyors.

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	147,063
Total	$ 147,063

ADMINISTRATION

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

ENVIRONMENTAL SERVICES
ADMINISTRATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	77,993	82,458
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	29,132
570	FRINGE	14,906	13,421
Total Salaries, Wages, and Fringe Benefits		$ 92,899	$ 125,011
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	2,000
612	PRINTING AND REPRODUCTION	2,000	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	700	800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,000	1,200
621	OFFICE SUPPLIES	850	1,245
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	6,000	7,000
633	LOCAL TRAVEL AND MILEAGE	200	200
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	3,500	6,600
Total Materials and Services		$ 14,250	$ 21,545
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	150	507
Total Capital Outlay		$ 150	$ 507
TOTAL REQUIREMENT		$ 107,299	$ 147,063

ENVIRONMENTAL SERVICES
ADMINISTRATION

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Assistant	0	0	1	1	16,138	3,453	19,591
Exec. Program Director	1	1	1	1	35,000	4,237	39,237
Management Assistant	0	0	1	1	31,320	5,731	37,051
Clerk Typist II	1	1	0	0			
Staff Assistant III	1	1	0	0			
FULL TIME Total	3	3	3	3	82,458	13,421	95,879
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					29,132	0	29,132
				Total	$ 111,590	$ 13,421	$125,011

NOTES

990 Other Internal Services

Includes a $4,700 service reimbursement to the Road Fund for vehicle maintenance and a $1,900 service reimbursement to Inverness for plumbing services.

ENVIRONMENTAL SERVICES
LAND USE PLANNING

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	496,290	565,796	551,388	608,216
Materials & Services	90,896	67,937	88,042	105,044
Capital Outlay	747	0	0	0
Total	$ 587,933	$ 633,733	$ 639,430	$ 713,260

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Zoning Fees	54,000
Other Planning Services	69,225
General Revenue	590,035
Total	$ 713,260

LAND USE PLANNING

This program performs planning and all subdivision and zoning functions. In 1979-80 the division will coordinate and implement eight newly adopted community plans. The division also provides economic development and community development services.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	450,878	498,564
520	PART TIME	5,571	0
540	OVERTIME	0	0
550	PREMIUM	0	8,525
570	FRINGE	94,939	101,127
Total Salaries, Wages, and Fringe Benefits		$ 551,388	$ 608,216
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	23,216	44,592
612	PRINTING AND REPRODUCTION	19,663	23,320
613	UTILITIES	0	0
614	COMMUNICATIONS	7,300	8,522
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	13,800	14,460
621	OFFICE SUPPLIES	4,600	5,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	110	110
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	4,315	1,800
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	1,090
960	MOTOR POOL SERVICES	838	150
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	14,200	6,000
Total Materials and Services		$ 88,042	$ 105,044
	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	$ 639,430	$ 713,260

ENVIRONMENTAL SERVICES
LAND USE PLANNING

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Sec./Office Asst 3	1	1	1	1	12,377	2,870	15,247
Clerk Typist 2/Office Asst 2	1	1	1	1	10,307	3,091	13,398
Steno Clerk 2/Office Asst 3	2	1	1	1	12,913	2,954	15,867
Design Asst/Planner, Asst	1	1	1	1	16,023	3,979	20,002
Zoning Asst/Planner, Asst	1	1	2	1	18,342	4,233	22,575
Design Planner/Planner, Assoc	3	3	3	3	59,879	11,795	71,674
Assoc. Planner/Planner, Assoc	4	5	5	5	100,942	21,059	122,001
Ch. Zoning Asst/Planner, Snr	1	1	1	1	24,620	4,665	29,285
Snr Planner/Planner, Snr	2	2	3	3	68,721	13,940	82,661
Prin. Planner/Planner, Prin.	1	1	1	1	26,423	4,835	31,258
Program Management Spec.	0	0	1	1	28,706	5,556	34,262
Program Manager III	1	1	1	1	35,412	4,277	39,689
Program Manager II	2	2	1	1	28,839	5,064	33,903
Program Manager I	0	0	1	1	26,100	5,742	31,842
Zoning Aide/Zoning Tech.	1	1	1	2	28,960	6,044	35,004
Clerk Typist I	1	1	0	0			
County Counsel	1	1	0	0			
Planning & Info. Coord.	0	1	0	0			
Research Asst.	1	0	0	0			
Research Planner	2	1	0	0			
FULL TIME Total	26	25	24	24	498,564	100,104	598,668
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					8,525	1,023	9,548
Total					$ 507,089	$ 101,127	$ 608,216

NOTES

LAND USE PLANNING

611 Professional Services

These funds will be used to provide a Hearings Officer to improve the quality and speed of decisions on land development matters. They will also be used for clerical and graphics services. Includes $20,000 on a one-time only basis for Community Development BLOC Grant work.

659 Miscellaneous

For publishing hearings notices in newspapers. Also for printing notices of public meetings.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	181,874	213,708	230,864	227,585
Materials & Services	49,571	42,379	60,894	70,435
Capital Outlay	128	24,000	3,000	0
Total	$ 231,573	$ 280,087	$ 294,758	$ 298,020

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Cemetery Services	44,750
General Revenue	253,270
Total	$ 298,020

CEMETERIES AND LANDSCAPING

The Cemeteries Section sells grave sites, performs burials, sets up monuments, keeps burial records, and maintains cemetery grounds. The landscaping section maintains landscapes and gardens on all County owned property.

ENVIRONMENTAL SERVICES
CEMETERIES AND LANDSCAPING

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	178,090	167,203
520	PART TIME	10,546	22,782
540	OVERTIME	373	1,189
550	PREMIUM	672	712
570	FRINGE	41,183	35,699
Total Salaries, Wages, and Fringe Benefits		$ 230,864	$ 227,585
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	535	535
613	UTILITIES	7,490	8,000
614	COMMUNICATIONS	535	750
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	1,250
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,696	2,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	606	600
622	JANITORIAL SUPPLIES	107	0
623	OPERATING SUPPLIES	21,400	25,000
624	MINOR EQUIPMENT AND TOOLS	2,675	3,500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	5,350	5,500
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	300
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	19,500	22,500
Total Materials and Services		$ 60,894	$ 70,435
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,000	0
Total Capital Outlay		$ 3,000	$ 0
TOTAL REQUIREMENT		$ 294,758	$ 298,020

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Gard. Foreman/Gard. Supv.	0	1	1	1	19,795	4,185	23,980
Gardener II	1	1	1	2	33,378	7,082	40,460
Gardener I	3	3	3	1	15,594	3,806	19,400
Admin. Aid/Office Asst. 4	1	0	0	1	18,052	3,424	21,476
Park Fore./Park Maint. Crew Supv.	0	1	2	1	18,236	3,489	21,725
Parkman II/Maint. Worker II	0	2	2	2	26,736	6,040	32,776
Program Manager III	1	1	1	1	35,412	4,711	40,123
Cemetery Foreman	1	1	0	0			
Maintenance Carpenter	0	0	1	0			
Parkman III	3	1	0	0			
Supervising Clerk	1	0	0	0			
FULL TIME Total	11	11	11	9	167,203	32,737	199,940
PART TIME					22,782	2,734	25,516
OVERTIME					1,189	143	1,332
PREMIUM PAY					712	85	797
Total					$ 191,886	$ 35,699	$ 227,585

NOTES

520 Part Time

Cemetery maintenance begins in March and continues into September. Grounds must be maintained at a high standard.

NOTE: Cemeteries and Landscaping will be reviewed for possible contracting and it will be considered by the Board within six months.

ENVIRONMENTAL SERVICES
FAIR AND EXPOSITION CENTER

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	157,806	167,148	186,873	216,436
Materials & Services	200,919	249,494	293,045	345,115
Capital Outlay	28,922	12,559	14,450	31,360
Total	$ 387,647	$ 429,201	$ 494,368	$ 592,911

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Expo Center Revenue	227,396
Racing Revenue	236,700
Fair Revenue	128,815
Total	$ 592,911

FAIR AND EXPOSITION CENTER

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.

This section includes funds ($55,000 in materials and services and $20,000 in capital) to provide for repairs to two fair barns and tents to replace other barns.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	129,431	146,452
520	PART TIME	17,584	26,512
540	OVERTIME	4,804	4,804
550	PREMIUM	2,146	2,145
570	FRINGE	32,908	36,523
Total Salaries, Wages, and Fringe Benefits		$ 186,873	$ 216,436
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	127,650	146,306
612	PRINTING AND REPRODUCTION	1,350	1,350
613	UTILITIES	44,200	55,040
614	COMMUNICATIONS	4,000	4,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	6,500	16,500
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	550	610
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	9,150	9,525
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	650	780
626	MAINTENANCE SUPPLIES	17,675	30,775
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	100	100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	38,850	38,850
662	AWARDS AND PREMIUMS	36,000	36,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,870	1,379
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	3,500	3,500
Total Materials and Services		$ 293,045	$ 345,115
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	20,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	14,450	11,360
Total Capital Outlay		$ 14,450	$ 31,360
	TOTAL REQUIREMENT	$ 494,368	$ 592,911

ENVIRONMENTAL SERVICES
FAIR AND EXPO

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Expo Center Manager	1	1	1	1	25,520	4,751	30,271
Oper. Dir./Expo Oper. Supv.	1	1	1	1	21,913	4,352	26,265
Oper. Worker/Expo Oper. Wkr	5	5	6	6	85,837	20,409	106,246
Admin. Sec/Office Asst. 3	1	1	1	1	13,182	2,996	16,178
Parkman II	0	1	0	0			
FULL TIME Total	8	9	9	9	146,452	32,508	178,960
PART TIME					26,512	3,182	29,694
OVERTIME					4,804	576	5,380
PREMIUM PAY					2,145	257	2,402
Total					$ 179,913	$ 36,523	$ 216,436

NOTES

520 Part Time

These funds are used mainly to set up, operate, and take down the Fair. It is also used for vacation and sick leave replacements in Expo.

611 Professional Services

For talent for the Fair stage show. Also for promotion and advertising.

659 Miscellaneous money is used to pay short term part time help for the Fair days and other operational cost during the Fair.

662 Awards and Premiums

For awards given at the Fair.

740 Equipment

1½ ton dump truck	$10,000	Replacement of banquet tables			
Pipe gates for parking lot	5,000	and chairs	4,360	TOTAL	$19,360

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	152,489	162,464	155,726	204,575
Materials & Services	39,372	98,580	48,977	55,684
Capital Outlay	345	12,131	13,233	11,600
Total	$ 192,206	$ 273,175	$ 217,936	$ 271,859

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
City Health Contract	12,800
Operational Revenue	
Mosquito Control Services	2,000
General Revenues	257,059
Total	$ 271,859

VECTOR CONTROL

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

ENVIRONMENTAL SERVICES
VECTOR CONTROL

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	116,929	152,044
520	PART TIME	14,798	16,718
540	OVERTIME	0	1,786
550	PREMIUM	0	287
570	FRINGE	23,999	33,740
Total Salaries, Wages, and Fringe Benefits		$ 155,726	$ 204,575
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	13,600	10,450
612	PRINTING AND REPRODUCTION	300	170
613	UTILITIES	20	20
614	COMMUNICATIONS	1,450	1,550
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	230	300
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	680	400
621	OFFICE SUPPLIES	650	700
622	JANITORIAL SUPPLIES	300	300
623	OPERATING SUPPLIES	18,450	19,550
624	MINOR EQUIPMENT AND TOOLS	150	500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	300	300
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	1,100	1,200
659	MISCELLANEOUS	500	500
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,247	11,744
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	8,000	8,000
Total Materials and Services		$ 48,977	$ 55,684
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	13,233	11,600
Total Capital Outlay		$ 13,233	$ 11,600
TOTAL REQUIREMENT		$ 217,936	$ 271,859

ENVIRONMENTAL SERVICES
VECTOR CONTROL

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Nuisance Control Inspector	0	0	0	1	20,174	4,517	24,691
Equip. Oper. II/Maint. Worker 3	2	2	2	2	31,770	6,323	38,093
Utility Worker Lab./Maint. Worker 2	2	2	2	2	29,629	6,039	35,668
Clerk Typist 2/Office Asst 3	0	1	1	1	12,913	2,954	15,867
Sen. Sanit./Sanitarian	1	1	1	1	19,057	3,909	22,966
Staff San. I/Sanitarian	0	0	1	1	15,136	3,127	18,263
Vector Control Supv.	0	0	1	1	23,365	4,617	27,982
Clerk Typist I	1	0	0	0			
Program Supervisor	1	0	0	0			
Staff Sanitarian II	2	2	0	0			
FULL TIME Total	9	8	8	9	152,044	31,486	183,530
PART TIME					16,718	2,006	18,724
OVERTIME					1,786	214	2,000
PREMIUM PAY					287	34	321
Total					$170,835	$ 33,740	$ 204,575

NOTES

NOTES

520 Part Time

For seasonal workload.

611 Professional Services

Industrial laundry for rags, coveralls, and floor mats. Also for tie-down space for refueling and reloading. Funds for nuisance control officer.

623 Operating Supplies

Insecticides used in the mosquito abating program. Also for rodenticides.

651 Space Rentals

The Port of Portland for the site rental and tie-down space for refueling of the aerial spray plane and the flight plane at Portland-Troutdale Airport.

659 Miscellaneous
Reverse Telephone Directory
Aircraft Use tax
Applicators License Fees

740 Equipment

½ ton 4x4 pickup	$ 7,500
Motorcycle for mosquito checking and gambusia distribution	3,000
Mobile radios	1,100
TOTAL	$11,600

ENVIRONMENTAL SERVICES
PERMITS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	599,832	653,994	677,624	796,417
Materials & Services	49,960	45,382	51,877	73,162
Capital Outlay	885	4,699	3,976	3,000
Total	$ 650,677	$ 704,075	$ 733,477	$ 872,579

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Plumbing Licenses and Permits	149,400
Building Permits	279,300
Plan Check Fee	154,000
Subsurface Disposal Fees	147,000
Other Permits & Inspections	53,950
General Revenue	88,929
Total	$ 872,579

PERMITS

The Permits Section issues and administers all building, plumbing, sewage and road permits.

611 Professional Services - Consulting Structural Engineer.

661 Miscellaneous - Technical publications. New code books due to be published in January, 1980.

740 Equipment - Furniture associated with a remodeling job, (chairs, desks, conference table, movie screen, bookcases, etc.).

520 Part Time - Increased staffing during periods of peak activity.

ENVIRONMENTAL SERVICES
PERMITS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	549,532	639,055
520	PART TIME	2,244	20,517
540	OVERTIME	0	0
550	PREMIUM	0	1,300
570	FRINGE	125,848	135,545
Total Salaries, Wages, and Fringe Benefits		$ 677,624	$ 796,417
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	10,000	5,120
612	PRINTING AND REPRODUCTION	7,550	6,500
613	UTILITIES	0	0
614	COMMUNICATIONS	6,728	5,844
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	400	1,100
620	POSTAGE	1,482	1,600
621	OFFICE SUPPLIES	2,500	2,750
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,500	1,650
624	MINOR EQUIPMENT AND TOOLS	300	330
625	CLOTHING AND UNIFORMS	100	110
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	3,720	5,400
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	2,403
661	DUES AND SUBSCRIPTIONS	450	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	13,147	34,955
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	4,000	5,400
Total Materials and Services		$ 51,877	$ 73,162
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,976	3,000
Total Capital Outlay		$ 3,976	$ 3,000
TOTAL REQUIREMENT		$ 733,477	$ 872,579

ENVIRONMENTAL SERVICES
PERMITS

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Assistant Engineer	0	0	0	1	19,376	4,106	23,482
Zoning Bldg. Exam. III/ Bldg. Insp. Ch.	1	1	2	1	23,593	4,570	28,163
Zoning. Bldg. Exam. III/ Bldg. Inspec. 2	0	0	0	1	20,400	4,264	24,664
Zoning Bldg. Exam. I/ Bldg. Insp. I	7	7	7	7	138,519	29,352	167,871
Supv. Bldg/Bldg Plans & Insp. Supv.	1	1	1	1	27,234	4,965	32,199
Plans Exam. III/Bldg Plans Exam. Ch	1	1	1	1	23,593	5,006	28,599
Plans Exam. II/Bldg. Plans Exam. 2	3	3	3	3	58,624	11,770	70,394
Plans Exam. I/Bldg. Plans Exam. 1	2	2	2	1	18,901	3,939	22,840
Const. Insp. II/Const. Inspect.	1	1	1	1	18,834	3,874	22,708
Const. Insp. I/Const. Insp.	1	1	1	1	18,834	3,874	22,708
Engineer Structural	1	1	1	1	27,379	4,924	32,303
Clerk Typist I/Office Asst 2	0	0	2	2	20,990	5,306	26,296
Public Asst. Clerk/ Office Asst. 2	1	2	2	2	24,285	5,793	30,078
Steno Clerk 2/Office Asst 2	3	2	2	1	11,446	2,726	14,172
Supv. Clerk/Office Asst. 4	0	0	0	1	13,316	3,522	16,838
Supv. Plumbing Insp./ Plumb. Insp. Ch.	1	1	1	1	23,593	4,695	28,288
Plumbing Inspector	2	2	2	2	41,154	8,288	49,442
Program Manager I	1	1	1	1	26,000	5,301	31,301
Permits Supv./Right of Way Permits Ch.	0	0	1	1	23,593	4,570	28,163
Supv. Sanitarian/Sanitarian Chief	1	1	1	1	23,593	4,624	28,217
Senior San./Sanitarian	1	2	1	1	20,286	4,100	24,386
Staff San./Sanitarian	1	0	1	1	15,512	3,358	18,870
Clerk Typist II	1	2	0	0			
Nuisance Control Inspector	1	1	1	0			
Road Permit Supervisor	1	1	0	0			
FULL TIME Total	32	33	34	33	639,055	132,927	771,982
PART TIME					20,517	2,462	22,979
OVERTIME					0	0	0
PREMIUM PAY					1,300	156	1,456
Total					$ 660,872	$ 135,545	$ 796,417

ENVIRONMENTAL SERVICES
ELECTRICAL AND RADIO

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	313,914	345,012	373,795	397,731
Materials & Services	55,631	51,450	53,650	65,172
Capital Outlay	2,788	34,834	18,049	24,200
Total	$ 372,333	$ 431,296	$ 445,494	$ 487,103

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Electrical and Radio Services	950
General Revenue	486,153
Total	$ 487,103

ELECTRICAL AND RADIO

Electrical and Radio services electrical facilities in County owned and leased buildings. It also services all County radio and intercom facilities.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	303,274	324,908
520	PART TIME	4,849	3,850
540	OVERTIME	4,000	4,000
550	PREMIUM	800	1,000
570	FRINGE	60,872	63,973
Total Salaries, Wages, and Fringe Benefits		$ 373,795	$ 397,731
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	1,350	1,350
614	COMMUNICATIONS	4,500	3,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	500	1,000
618	REPAIRS AND MAINTENANCE	3,500	3,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	250	150
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	33,100	33,972
624	MINOR EQUIPMENT AND TOOLS	650	500
625	CLOTHING AND UNIFORMS	1,000	1,000
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	8,800	20,200
Total Materials and Services		$ 53,650	$ 65,172
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	18,049	24,200
Total Capital Outlay		$ 18,049	$ 24,200
	TOTAL REQUIREMENT	$ 445,494	$ 487,103

ENVIRONMENTAL SERVICES
ELECTRICAL AND RADIO

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Electrical Supervisor	1	1	1	1	24,944	4,698	29,642
Electrical Leadman	1	1	1	1	24,868	5,195	30,063
Electrician	8	7	7	7	161,070	32,193	193,263
Radio Tech. II	1	1	1	1	25,662	4,863	30,525
Radio Tech. I	3	3	4	4	88,364	15,962	104,326
FULL TIME Total	14	13	14	14	324,908	62,911	387,819
PART TIME					3,850	462	4,312
OVERTIME					4,000	480	4,480
PREMIUM PAY					1,000	120	1,120
Total					$ 333,758	$ 63,973	$397,731

NOTES

990 Other Internal Services

For service reimbursements to the Road Fund for the use of vehicles and for the repair of Electrical and Radio vehicles.

740 Equipment

Vehicle Replacement (van)	$10,000
Small tools	1,600
Cushman Model CE-50 Service Monitor	9,000
Wattmeter Channel Modems, & Model 1120 Test Set	3,600
TOTAL	$24,200

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	16,000	0
Materials & Services	0	3,750	15,250	120,000
Capital Outlay	0	0	0	0
Total	$ 0	$ 3,750	$ 31,250	$ 120,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	120,000
Total	$ 120,000

SPECIAL APPROPRIATIONS

The $120,000 service reimbursement budgeted in this section is a reimbursement to the Road Fund to pay County Surveying costs incurred by the General Fund. The Surveyor must record and file plats and maintain government corners, (i.e., section and quarter section corners).

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	6,053	0
540	OVERTIME	7,482	0
550	PREMIUM	0	0
570	FRINGE	2,465	0
Total Salaries, Wages, and Fringe Benefits		$ 16,000	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	600	0
613	UTILITIES	500	0
614	COMMUNICATIONS	550	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	5,300	0
618	REPAIRS AND MAINTENANCE	1,500	0
620	POSTAGE	200	0
621	OFFICE SUPPLIES	750	0
622	JANITORIAL SUPPLIES	150	0
623	OPERATING SUPPLIES	2,500	0
624	MINOR EQUIPMENT AND TOOLS	1,000	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	1,000	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	200	0
633	LOCAL TRAVEL AND MILEAGE	1,000	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	120,000
Total Materials and Services		$ 15,250	$ 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	$ 31,250	$ 120,000

ENVIRONMENTAL SERVICES
ROAD FUND ACCOUNTING

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	78,961	89,477	90,395	134,558
Materials & Services	850,138	898,778*	4,578	4,803
Capital Outlay	526	0	49,000	0
Total	$ 929,625	$ 988,255	$ 143,973	$ 139,361

* Includes $896,172 transfer to the General Fund.

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Road Fund Revenue	139,361
Total	$ 139,361

ACCOUNTING

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

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	73,455	81,924
520	PART TIME	0	2,717
540	OVERTIME	0	0
550	PREMIUM	0	32,365
570	FRINGE	16,940	17,552
Total Salaries, Wages, and Fringe Benefits		$ 90,395	$ 134,558
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	680	771
613	UTILITIES	0	0
614	COMMUNICATIONS	1,325	1,235
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,173	1,308
621	OFFICE SUPPLIES	570	659
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	830	830
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 4,578	$ 4,803
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	49,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 49,000	$ 0
	TOTAL REQUIREMENT	$ 143,973	$ 139,361

ENVIRONMENTAL SERVICES
ACCOUNTING

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Financial Specialist 2	1	1	1	1	22,465	4,492	26,957
Finance Tech.	1	1	1	1	14,775	3,243	18,018
Asst. Acct.-Rd/Finance Tech.	1	1	1	1	19,661	4,001	23,662
Account Clerk/Office Asst. 3	2	2	2	2	25,023	5,491	30,514
FULL TIME Total	5	5	5	5	81,924	17,227	99,151
PART TIME					2,717	325	3,042
OVERTIME							
PREMIUM PAY					32,365		32,365
Total					$ 117,006	$ 17,552	$ 134,558

ENVIRONMENTAL SERVICES
ENGINEERING SERVICES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,064,165	1,167,274	1,330,746	1,438,500
Materials & Services	135,646	203,683	207,670	291,032
Capital Outlay	210,680	801,204	4,869,968	4,793,000
Total	$ 1,410,491	$ 2,172,161	$ 6,408,384	$ 6,522,532

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Service Reimbursement	
Bike Path	46,500
Assessment District Operating Fund	91,200
Road Fund Revenue	6,384,832
Total	$ 6,522,532

ENGINEERING SERVICES

Engineering Services provides planning and design support for Traffic Safety, the Surveyor's Office, Permit Street Construction, Petition Street Construction, and Road Construction activities.

Engineering feasibility studies, cost analysis, preparation of grant proposals, updating existing development plans, and providing data and computer analysis to the planning section are also done by Engineering Services.

In addition to the above programs the Engineering Services section provides administrative support to Service Districts and engineering support for construction projects.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,018,626	1,125,815
520	PART TIME	63,536	55,331
540	OVERTIME	10,000	14,500
550	PREMIUM	215	0
570	FRINGE	238,369	242,854
Total Salaries, Wages, and Fringe Benefits		$ 1,330,746	$ 1,438,500
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	15,000	45,000
612	PRINTING AND REPRODUCTION	10,700	9,800
613	UTILITIES	0	0
614	COMMUNICATIONS	14,550	14,400
615	INSURANCE	320	470
616	EXTERNAL DATA PROCESSING	28,500	31,962
617	EQUIPMENT RENTAL	6,650	6,400
618	REPAIRS AND MAINTENANCE	2,100	2,600
620	POSTAGE	1,200	2,700
621	OFFICE SUPPLIES	3,100	2,800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	3,000	3,000
624	MINOR EQUIPMENT AND TOOLS	800	800
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	5,000	4,100
633	LOCAL TRAVEL AND MILEAGE	400	400
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	25,950	69,000
661	DUES AND SUBSCRIPTIONS		200
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	37,400	37,400
990	OTHER INTERNAL SERVICES	53,000	60,000
Total Materials and Services		$ 207,670	$ 291,032
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	4,864,718	4,786,750
740	EQUIPMENT	5,250	6,250
Total Capital Outlay		$ 4,869,968	$ 4,793,000
	TOTAL REQUIREMENT	$ 6,408,384	$ 6,522,532

ENVIRONMENTAL SERVICES
ENGINEERING

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Construction Insp. II/ Construction Insp.	5	5	5	4	74,240	15,909	90,149
Construction Insp. I/Construction Insp.	0	3	5	5	93,500	19,701	113,201
Chief Draftsman/Chief Drafter	1	1	1	1	20,531	4,285	24,816
Draftsman/Drafter	5	4	4	4	75,294	15,979	91,273
Asst. Eng. I/Engineer, Asst.	2	1	1	4	91,522	17,863	109,385
Asst. Eng. II/Engineer, Assoc.	8	8	9	6	154,962	29,682	184,644
Eng. Comp. Tech.	0	0	0	1	16,220	3,616	19,836
Engineer, Design & Const.	2	2	1	1	27,157	5,381	32,538
Engineer, Planning	0	0	1	1	28,728	5,489	34,217
Engineer, Supr. Design & Const.	0	0	1	1	27,356	5,362	32,718
Engineer Traffic	1	1	1	1	24,810	5,122	29,932
Super. Clerk/OA 4	1	1	1	1	15,684	3,509	19,193
Steno Clerk II/OA 3	3	3	3	2	25,567	5,867	31,434
Steno Clerk II/OA 2	-	-	-	1	9,542	2,578	12,120
Clerk Typist II/OA 2	2	2	2	2	25,112	6,670	31,782
Steno Clerk I/OA 1	1	1	1	1	11,506	2,478	13,984
Clerk Typist I/OA 1	0	1	1	1	9,607	2,372	11,979
Improv. Coord./Neigh. Imp. Spec.	1	1	1	1	20,197	4,522	24,719
Asst. Planner/Planner, Asst.	0	0	0	1	15,818	3,554	19,372
Assoc. Planner/Planner, Assoc.	0	0	2	1	21,872	4,018	25,890
Senior Planner/Planner, Senior	0	1	1	1	24,620	4,373	28,993
Program Manager II	1	1	1	1	31,628	5,324	36,952
Program Manager I	1	1	1	1	27,356	4,926	32,282
Program Staff Assistant	0	0	0	1	24,406	4,715	29,121
Instrumentman/Survey Tech. Ch.	4	4	4	4	75,910	16,605	92,515
Chainman II/Survey Tech.	6	6	7	7	111,941	26,254	138,195
Supr. Survey Rec./Survey Records Supr.	1	1	1	1	21,895	4,348	26,243
Traffic Aide	0	0	0	1	18,834	3,972	22,806
Assistant Engineer III	1	1	0	0			
Chief Engineer	1	1	0	0			
Computer II	1	1	1	0			
Engineering Clerk	1	1	0	0			
Project Coordinator	1	1	1	0			
FULL TIME Total	50	53	57	57	1,125,815	234,474	1,360,289
PART TIME					55,331	6,640	61,971
OVERTIME					14,500	1,740	16,240
PREMIUM PAY					0	0	0
Total					$ 1,195,646	$ 242,854	$1,438,500

NOTES

611 Professional Services
For engineering design services for high maintenance roads and for special consulting services for archaeological, soil, and bridge studies.

616 External Data Processing
For computer resources in connection with cost accounting for engineering services operation and maintenance, and parks.

659 Miscellaneous
Includes $21,000 drainage tax to Multnomah Drainage District #1, as well as $44,000 for petition street subsidy.

730 Other Inprovements

Bridge Maintenance	
Repaint Morrison Bridge	$ 450,000
Hawthorne Bridge-curbs and sidewalks	200,000
Burnside Bridge-Starlings	150,000
Storm Drainage	
N.E. 148th interceptor, Phase II Sandy/Sacremento	250,000
Dodge Park Culvert	30,000
Miscellaneous	25,000
Transit and High Maintenance Roads	
Cornell Road Retaining Wall	150,000
Marine Drive	28,000
N.E. Middlefield	185,000
Heiney Road	85,000
N.E. Morris and Stanton	98,750
Development Support	
Private Projects Match	150,000
Community Planning Projects	150,000
Safety Improvements	
High Priority Intersection	150,000
Pedestrian Signals	40,000
122nd and Powell	9,000
Arterial Crossing	10,000
Subtotal	2,160,750
1978-79 Projects Carried over	
Morrison Bridge Deck	500,000
Sellwood Bridge-west ramps	39,000
148th Drainage Interceptor	220,000

NOTES

730 - continued

Miscelleneous		$ 25,000
242nd (Burnside/Division)		50,000
Hayden Island Drive		5,000
S.E. 60th (Duke/Flavel)		220,000
S.E. & N.E. 148 (Glisan/Division)		596,000
S.W. Troy		150,000
N.E. 158th RRX		15,000
Corbett Hill Retaining Wall		170,000
Rowe Road		110,000
N.E. 138th & Sandy RRX		110,000
N.E. 148th & Sandy		110,000
E. Burnside Phase I Match		47,000
E. Burnside Phase II Match		100,000
N.E. 238th & Halsey Match		31,000
S.E. 182nd Match		30,000
Cherry Park Road (242nd/Troutdale)		20,000
N.E. Sandy Match		62,000
Private Development Match		16,000
	SUBTOTAL	$2,626,000
	TOTAL	$4,786,750

740 Equipment

Programmable Calculator	$ 4,500
Dictating Equipment	500
Overhead Projector	250
Calculators	250
Flat File	450
Furniture	300
	$ 6,250

990 Other Internal Services
Service reimbursement to the General Fund for processing Road Fund permits.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,831,594	1,950,646	2,057,343	2,273,617
Materials & Services	1,222,048	1,562,476	1,971,970	2,117,025
Capital Outlay	31,402	3,409	37,025	48,346
Total	$ 3,085,044	$ 3,516,531	$ 4,066,338	$ 4,438,988

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Road Fund Revenue	4,438,988
Total	$ 4,438,988

ROAD MAINTENANCE

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.

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,556,887	1,767,470
520	PART TIME	50,400	50,000
540	OVERTIME	44,000	44,000
550	PREMIUM	15,000	13,400
570	FRINGE	391,056	398,747
Total Salaries, Wages, and Fringe Benefits		$ 2,057,343	$ 2,273,617
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	22,500	22,400
612	PRINTING AND REPRODUCTION	1,460	1,460
613	UTILITIES	28,000	28,000
614	COMMUNICATIONS	8,000	10,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	5,000
617	EQUIPMENT RENTAL	10,000	10,000
618	REPAIRS AND MAINTENANCE	20,000	20,000
620	POSTAGE	1,399	1,400
621	OFFICE SUPPLIES	2,000	2,000
622	JANITORIAL SUPPLIES	100	100
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	4,000	4,000
625	CLOTHING AND UNIFORMS	2,000	2,000
626	MAINTENANCE SUPPLIES	1,853,281	1,991,035
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,000	4,000
633	LOCAL TRAVEL AND MILEAGE	3,000	2,000
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	460	460
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	11,770	11,770
990	OTHER INTERNAL SERVICES	0	1,400
Total Materials and Services		$ 1,971,970	$2,117,025
	CAPITAL OUTLAY		
710	LAND	0	21,000
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	22,500
740	EQUIPMENT	37,025	4,846
Total Capital Outlay		$ 37,025	$ 48,346
	TOTAL REQUIREMENT	$ 4,066,338	$4,438,988

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Dist. Rd. Fore./Dist. Road Maintenance Supv.	8	8	8	8	165,551	33,481	199,032
Asst. Eng. II/Engineer, Asst.	0	0	0	1	25,827	4,781	30,608
Heavy Equipment Operator	9	9	9	9	170,422	36,129	206,551
Maintenance Carpenter	1	1	1	1	18,655	3,589	22,244
Maintenance Supervisor	1	1	1	1	21,712	4,320	26,032
Util. Work. Lead/Maint. Worker 2, Ld.	6	6	7	7	117,809	26,073	143,882
Utility Worker/Maint. Worker 2	19	18	18	18	264,955	61,151	326,106
Laborer/Maint. Worker 1	31	30	30	30	407,630	91,274	498,904
Materials Testing Tech.	1	1	1	1	21,135	4,231	25,366
Asst. Ch. Stores Clerk/ Office Asst. 4	0	0	1	1	15,684	3,385	19,069
Steno Clerk II/OA 3	1	1	1	1	13,351	3,023	16,374
Clerk Typist II/OA 2	0	0	0	1	11,506	2,833	14,339
Clerk Typist I/OA 1	2	2	2	1	8,780	2,460	11,240
Program Development Spec.	0	0	1	1	19,374	4,394	23,768
Program Management Spec.	0	0	0	1	25,098	5,216	30,314
Program Manager III	1	1	1	1	35,412	4,782	40,194
Program Manager I	1	1	1	1	25,542	4,755	30,297
Program Staff Assistant	0	0	1	1	20,871	4,190	25,061
Truck Driver	21	22	22	22	350,726	79,075	429,801
St. Clerk Roads/Warehouse Worker Ch.	1	2	1	1	15,125	3,352	18,477
Stores Clerk/Warehouse Worker	0	0	1	1	12,305	3,365	15,670
Assistant Engineer I	2	2	2	0			
Assistant Office Supervisor	1	1	0	0			
Maintenance Painter	1	1	0	0			
Office Supervisor	1	1	0	0			
FULL TIME Total	108	108	109	109	1,767,470	385,859	2,153,329
PART TIME					50,000	6,000	56,000
OVERTIME					44,000	5,280	49,280
PREMIUM PAY					13,400	1,608	15,008
Total					$ 1,874,870	$ 398,747	$2,273,617

NOTES

611 Professional Services

$20,000 for continuation of the road evaluation study program.
$2,400 for building security as provided by Portland Security at Rocky Butte Equipment Storage and Vance Pit.

626 Maintenance Supplies

$1,705,000 for asphaltic concrets which includes patching and road overlay programs - as per FPR #11.
$80,000 for road oil for the road sealing and oiling program.
$80,000 for drainage materials including sump rings, culvert pipe, and catch basin grates.
$25,000 for reclamite program for road sealing after road overlay to extend road surface life.
$1,350 for materials testing lab.
$20,000 for riser rings, survey monuments, manhole equipment.
$10,000 1½-0 quarry materials.
$69,685 miscellaneous materials such as lumber, cement, concrete, etc.

TOTAL $1,991,035

659 Miscellaneous

Permits to apply pesticides, operating permits for crusher, etc.

710 Land

$20,000 for purchase of ½ acre of property for stockpiling of sanding materials.
$1,000 to lease land for dumpsite for surplus fill material.

730 Other Improvements

Sanding shed	$12,000
Fencing	6,000
Heating system	2,500
Storm window	2,000
TOTAL	$22,500

740 Equipment

Generator at district 2	$ 1,200
Miscellaneous tools	3,646
TOTAL	$ 4,846

990 Other Internal Services

Reimbursement to Inverness for plumbing services.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	537,547	554,742	579,615	645,617
Materials & Services	59,045	59,520	64,650	74,450
Capital Outlay	10,251	5,674	18,000	3,000
Total	$ 606,843	$ 619,936	$ 662,265	$ 723,067

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Road Fund Revenue	723,067
Total	$ 723,067

BRIDGE OPERATION AND MAINTENANCE

This program is responsible for the inspection, maintenance, and repair of 65 bridges, including 7 Willamette River bridges. Responsibilities include engineering and contract preparation for major repairs, improvements, and replacements, the furnishing of information concerning county bridges to the public and other agencies, and the regulation of load and speed limits on the bridges. This program is also responsible for the operation of the Willamette River drawbridges 24 hours a day, 7 days a week.

ENVIRONMENTAL SERVICES
BRIDGE OPERATION AND MAINTENANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	436,758	493,627
520	PART TIME	16,080	18,000
540	OVERTIME	12,000	14,000
550	PREMIUM	8,376	8,400
570	FRINGE	106,401	111,590
Total Salaries, Wages, and Fringe Benefits		$ 579,615	$645,617
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	10,000	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	25,500	29,000
614	COMMUNICATIONS	1,300	1,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,500	1,500
618	REPAIRS AND MAINTENANCE	2,900	2,900
620	POSTAGE	0	0
621	OFFICE SUPPLIES	100	100
622	JANITORIAL SUPPLIES	200	200
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	650	650
626	MAINTENANCE SUPPLIES	21,500	37,700
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 64,650	$ 74,450
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	18,000	3,000
Total Capital Outlay		$ 18,000	$ 3,000
TOTAL REQUIREMENT		$ 662,265	$ 723,067

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Bridge Mtce Fore./Bridge Mech. Supv.	6	6	6	6	110,966	23,340	134,306
Bridge Maint. Fore./Bridge Maint. Supv.	1	1	1	1	20,934	4,199	25,133
Ch. Bridge Operator/Bridge Operator	4	4	4	3	46,248	10,026	56,274
Bridge Operator 2/Bridge Operator	17	16	16	17	220,254	49,485	269,739
Electrician	2	2	2	2	46,020	8,961	54,981
Utility Worker/Maint. Wrkr 2	1	1	1	1	14,032	3,275	17,307
Laborer/Maint. Worker I	1	1	1	1	13,461	3,136	16,597
Maintenance Supervisor	1	1	1	1	21,712	4,320	26,032
FULL TIME Total	33	32	32	32	493,627	106,742	600,369
PART TIME					18,000	2,160	20,160
OVERTIME					14,000	1,680	15,680
PREMIUM PAY					8,400	1,008	9,408
Total					$ 534,027	$ 111,590	$ 645,617

NOTES

740 Equipment

Airless spray unit, a small spray gun for painting of bridges.
Miscellaneous tools $3,000

NOTE: Bridge tending will be reviewed for possible contracting and it will be considered by the Board within six months.

ENVIRONMENTAL SERVICES
TRAFFIC AID MAINTENANCE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	287,576	300,236	339,635	362,369
Materials & Services	175,048	187,961	180,480	192,007
Capital Outlay	9,178	10,715	14,465	18,150
Total	$ 471,802	$ 498,912	$ 534,580	$ 572,526

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Road Fund Revenue	572,526
Total	$572,526

TRAFFIC AIDS MAINTENANCE

This unit maintains all types of road signs including electric signals. A striping crew does all striping on county roads outside the city of Portland.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	240,827	265,030
520	PART TIME	29,450	28,000
540	OVERTIME	6,000	6,000
550	PREMIUM	1,200	1,200
570	FRINGE	62,158	62,139
Total Salaries, Wages, and Fringe Benefits		$ 339,635	$ 362,369
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	80	80
613	UTILITIES	40,000	48,000
614	COMMUNICATIONS	800	800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	1,000
618	REPAIRS AND MAINTENANCE	1,500	1,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	600	600
626	MAINTENANCE SUPPLIES	135,300	138,527
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	500
633	LOCAL TRAVEL AND MILEAGE	200	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 180,480	$192,007
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	14,465	18,150
Total Capital Outlay		$ 14,465	$ 18,150
	TOTAL REQUIREMENT	$ 534,580	$ 572,526

ENVIRONMENTAL SERVICES
TRAFFIC AID MAINTENANCE

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Electrician	1	1	1	1	23,010	4,952	27,962
Electrical Leadman	1	1	1	1	24,868	5,195	30,063
Maintenance Carpenter	1	1	1	1	18,655	3,845	22,500
Laborer/Maint. Worker 1	2	1	2	1	13,863	3,635	17,498
Utility Worker Lead/Maint. Worker 2, Lead	0	0	1	1	15,818	3,406	19,224
Utility Worker/Maint. Wrkr 2	3	3	1	3	41,675	9,615	51,290
Striper Oper. 2/Maint. Wrkr 3	1	1	1	1	17,069	3,654	20,723
Striper Oper. 1/Maint. Wrkr 3	1	2	2	2	32,663	7,405	40,068
Sign Fore./Sign & Marking Supv.	1	1	1	1	20,772	4,175	24,947
Sign Painter	2	2	2	2	32,490	6,944	39,434
Traffic Aids Supv.	0	0	1	1	24,147	5,089	29,236
Assistant Engineer II	1	1	0	0			
Maintenance Painter	0	0	1	0			
FULL TIME Total	14	14	15	15	265,030	57,915	322,945
PART TIME					28,000	3,360	31,360
OVERTIME					6,000	720	6,720
PREMIUM PAY					1,200	144	1,344
Total					$ 300,230	$ 62,139	$ 362,369

NOTES

626 Maintenance Supplies

Includes funds for paint for striping, signs, posts and guard rails as well as for traffic signal maintenance.

740 Equipment

Paint Equipment	$ 3,900
Electronic Equipment	2,800
18 h.p. Concrete Cutting Saw	3,200
2 Lumber Racks	2,300
4 Phase "Nema" Traffic Signal Controller	3,000
Nema Test Equipment	300
Betterments Equipment for Rocky Butte Shop	2,650
	$18,150

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	391,613	462,413	486,038	581,139
Materials & Services	463,562	481,682	505,800	539,593
Capital Outlay	564,583	542,135	377,440	588,373
Total	$ 1,419,758	$ 1,486,230	$ 1,369,278	$ 1,709,105

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Service Reimbursement	
General Fund	85,850
Motor Pool Fund	280,000
Road Fund Revenue	1,343,255
Total	$ 1,709,105

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 divisions 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
FLEET MAINTENANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	383,339	467,004
520	PART TIME	8,352	8,000
540	OVERTIME	2,500	3,500
550	PREMIUM	1,226	1,142
570	FRINGE	90,621	101,493
Total Salaries, Wages, and Fringe Benefits		$ 486,038	$ 581,139
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,000	200
612	PRINTING AND REPRODUCTION	600	800
613	UTILITIES	7,800	8,000
614	COMMUNICATIONS	1,600	1,600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	13,400	19,200
617	EQUIPMENT RENTAL	0	200
618	REPAIRS AND MAINTENANCE	18,000	35,000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	200	200
622	JANITORIAL SUPPLIES	200	300
623	OPERATING SUPPLIES	458,050	468,193
624	MINOR EQUIPMENT AND TOOLS	1,800	3,000
625	CLOTHING AND UNIFORMS	2,500	2,600
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	650	300
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 505,800	$ 539,593
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	377,440	588,373
Total Capital Outlay		$ 377,440	$ 588,373
TOTAL REQUIREMENT		$ 1,369,278	$ 1,709,105

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Auto Serviceman/Auto Service Worker	2	2	2	2	33,110	7,546	40,656
Garage Attendant/Auto Service Worker	1	1	1	1	14,991	3,782	18,773
Blacksmith	1	1	1	1	18,477	3,817	22,294
Blacksmith's Helper/Blacksmith	0	1	1	1	18,387	3,804	22,191
Body Fender Mechanic	2	3	3	3	57,441	12,273	69,714
Auto Mechanic II/Equip. Mechanic	0	0	13	13	245,783	51,299	297,082
Mechanic Leadman/Equip. Mechanic	1	1	1	1	20,018	4,494	24,512
Garage Attendant	0	1	2	2	23,105	5,637	28,742
Laborer/Maint. Worker I	2	2	1	1	13,293	2,842	16,135
Maintenance Supervisor	1	1	1	1	22,399	4,482	26,881
Mechanic	11	12	0	0			
FULL TIME Total	21	25	26	26	467,004	99,976	566,980
PART TIME					8,000	960	8,960
OVERTIME					3,500	420	3,920
PREMIUM PAY					1,142	137	1,279
Total					$ 479,646	$ 101,493	$ 581,139

NOTES

616 External Data Processing

For Fleet Maintenance's share of the "Mainstem" bill.

623 Operating Supplies

Fuel for equipment owned and operated by this department plus a considerable amount of fuel for other departments. The balance of this includes repair and maintenance parts, tires, lubricating oils, greases, and supplies used on the majority of equipment owned or operated by Multnomah County. Parts and fuel used or issued to other departments are charged back to the recipient department.

611 Professional Services

Outside property damage appraisals for vehicle accidents.

NOTES

740 Equipment

Radios	$ 7,000
Chip Spreader	40,000
Trailer Light	3,000
Spray Tank	3,500
Vibrating Patch Rollers	30,000
4 Four Wheel Drive Pick-Ups	32,000
4 Dump Trucks	112,000
Brushcutter Disc Brakes	7,000
Snowplow Block	7,000
Pick-Up	6,000
12 Vehicles	72,000
Shop Tools	3,328
Rocky Butte Shop Betterments	138,545
SUBTOTAL	$461,373
$127,000 is being carried over from the 78-79 budget for Rocky Butte shops betterments equipment.	$127,000
TOTAL	$588,373

ENVIRONMENTAL SERVICES
PARK OPERATION AND MAINTENANCE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	337,294	0	0	638,891
Materials & Services	69,940	0	0	165,260
Capital Outlay	26,077	0	0	42,350
Total	$ 433,311	$ 0	$ 0	$ 846,501

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Road Fund Revenue	846,501
Total	$ 846,501

In 1977-78 and 1978-79 parks were budgeted in the Federal State Fund and supported with countercyclical funds. In 1976-77 $128,629 of countercyclical funds were expended in addition to what shows above. Prior to 1976-77 parks expenditures appeared in the Park and Memorial Section and the history for parks is recorded in Cemeteries and Landscaping in the General Fund.

ENVIRONMENTAL SERVICES
PARK OPERATION AND MAINTENANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	448,953
520	PART TIME	0	73,041
540	OVERTIME	0	6,652
550	PREMIUM	0	1,192
570	FRINGE	0	109,053
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 638,891
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	25,500
612	PRINTING AND REPRODUCTION	0	2,000
613	UTILITIES	0	44,000
614	COMMUNICATIONS	0	4,287
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	10,500
617	EQUIPMENT RENTAL	0	400
618	REPAIRS AND MAINTENANCE	0	7,500
620	POSTAGE	0	1,000
621	OFFICE SUPPLIES	0	1,500
622	JANITORIAL SUPPLIES	0	5,000
623	OPERATING SUPPLIES	0	42,000
624	MINOR EQUIPMENT AND TOOLS	0	3,000
625	CLOTHING AND UNIFORMS	0	3,500
626	MAINTENANCE SUPPLIES	0	10,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	500
651	SPACE RENTALS	0	135
659	MISCELLANEOUS	0	100
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	2,238
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	2,100
Total Materials and Services		$ 0	$ 165,260
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	42,350
Total Capital Outlay		$ 0	$ 42,350
TOTAL REQUIREMENT		$ 0	$ 846,501

ENVIRONMENTAL SERVICES
PARKS

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Maintenance Carpenter	0	0	0	1	18,655	2,966	21,621
Maintenance Supervisor	0	1	1	1	19,565	4,493	24,058
Supervising Clerk/OA 3	0	1	1	1	14,142	3,145	17,287
Gardener I/Maint. Worker 3	0	1	1	1	15,477	3,450	18,927
Parkman III/Maint. Worker 2, Lead	0	2	2	2	33,256	7,567	40,823
Parkman III/Maint. Worker 2	0	3	5	4	61,572	13,424	74,996
Parkman II/Maint. Worker 2	0	14	14	14	185,746	43,270	229,016
Development Coord./Park Designer	0	1	1	1	18,365	3,802	22,167
Park Foreman/Park. Maint. Crew Supr.	0	0	0	1	19,236	4,097	23,333
Park Planner/Planner, Assoc.*	0	1	1	1	3,935	770	4,705
Program Manager 1	0	1	2	1	23,704	4,547	28,251
Park Ranger/Regional Park Supr.	0	2	2	2	35,300	7,816	43,116
Administrative Aide	0	1	1	0			
*Budgeted for 2 months only							
FULL TIME Total	0	28	31	30	448,953	99,347	548,300
PART TIME					73,041	8,765	81,806
OVERTIME					6,652	798	7,450
PREMIUM PAY					1,192	143	1,335
Total					$ 529,838	$ 109,053	$ 638,891

NOTES

611	Professional Services	
	for consultant services to correct Blue Lake water problem,	$20,000
	Physician	5,500
		$25,500
740	Equipment	
	6 Mowers	$ 1,500
	2 Commercial Mowers	8,000
	4 Mc Clane Edgers	840
	1 3/4 ton 4X4 Pick-Up	7,500
	1 Set Cemetary Greens	350
	1 Lowering Device	1,200
	2 Green Machines	600
	1 Truckdozer	22,000
	2 Chain Saws	360
		$42,350
990	Other Internal Services	
	for plumbing services provided by Inverness.	

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	4,137	0	0
Materials & Services	0	2,333	0	0
Capital Outlay	0	272,183	721,900	450,000
Total	$ 0	$ 278,653	$ 721,900	$ 450,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Road Fund	450,000
Total	$ 450,000

SPECIAL APPROPRIATIONS

$450,000 is carried over from 1978-79. These funds were budgeted for betterments for the replacement of the Rocky Butte Road Shop.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	450,000	450,000
730	OTHER IMPROVEMENTS	196,000	0
740	EQUIPMENT	75,900	0
Total Capital Outlay		$ 721,900	$ 450,000
TOTAL REQUIREMENT		$ 721,900	$ 450,000

ENVIRONMENTAL SERVICES
ROCKY BUTTE SHOP RELOCATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	7,301	9,936	36,960	12,658
Materials & Services	5,767	222	11,300	5,000
Capital Outlay	0	0	0	0
Total	$ 13,068	$ 10,158	$ 48,260	$ 17,658

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Resources	
State Sources	17,658
Total	$ 17,658

ROCKY BUTTE SHOP RELOCATION

Construction of the I-205 will displace Multnomah County's central maintenance activities from their headquarters at Rocky Butte. Funds are provided, under the Federal Uniform Relocation Act for preliminary study, design, engineering, and construction.

ENVIRONMENTAL SERVICES
ROCKY BUTTE SHOP RELOCATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	33,000	11,302
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	3,960	1,356
Total Salaries, Wages, and Fringe Benefits		**$ 36,960**	**$ 12,658**
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	700	0
613	UTILITIES	0	0
614	COMMUNICATIONS	900	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	200	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	400	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	3,100	0
633	LOCAL TRAVEL AND MILEAGE	1,000	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	5,000	5,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		**$ 11,300**	**$ 17,658**
	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	**$ 48,260**	**$ 17,658**

ENVIRONMENTAL SERVICES
AIRPORT GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	20,546	17,327	0
Materials & Services	0	70	0	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 20,616	$ 17,327	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

HISTORY ONLY.

ENVIRONMENTAL SERVICES
AIRPORT GRANT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	14,150	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	3,177	0
Total Salaries, Wages, and Fringe Benefits		$ 17,327	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 17,327	$ 0

ENVIRONMENTAL SERVICES
HORTICULTURE INSPECTOR

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	17,449	18,314	3,102	0
Materials & Services	1,559	1,565	100	0
Capital Outlay	0	0	0	0
Total	$ 19,008	$ 19,879	$ 3,202	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

HISTORY ONLY.

ENVIRONMENTAL SERVICES
HORTICULTURE INSPECTOR

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	2,523	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	579	0
Total Salaries, Wages, and Fringe Benefits		$ 3,102	$ 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	100	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 100	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 3,202	$ 0

ENVIRONMENTAL SERVICES
PARKS - COUNTERCYCLICAL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	91,495	507,352	634,788	0
Materials & Services	160	152,823	185,238	0
Capital Outlay	36,974	30,778	0	0
Total	$ 128,629	$ 690,953	$ 820,026	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

Parks are budgeted in the Road Fund for 1979-80.

ENVIRONMENTAL SERVICES
PARKS - COUNTERCYCLICAL

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	427,536	0
520	PART TIME	89,283	0
540	OVERTIME	3,214	0
550	PREMIUM	1,533	0
570	FRINGE	113,222	0
Total Salaries, Wages, and Fringe Benefits		$ 634,788	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	26,500	0
612	PRINTING AND REPRODUCTION	2,140	0
613	UTILITIES	43,703	0
614	COMMUNICATIONS	4,287	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	9,000	0
617	EQUIPMENT RENTAL	481	0
618	REPAIRS AND MAINTENANCE	2,500	0
620	POSTAGE	500	0
621	OFFICE SUPPLIES	2,000	0
622	JANITORIAL SUPPLIES	2,500	0
623	OPERATING SUPPLIES	38,940	0
624	MINOR EQUIPMENT AND TOOLS	2,930	0
625	CLOTHING AND UNIFORMS	3,000	0
626	MAINTENANCE SUPPLIES	9,236	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	300	0
651	SPACE RENTALS	135	0
659	MISCELLANEOUS	100	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,986	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	35,000	0
Total Materials and Services		$ 185,238	$ 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	$ 820,026	$ 0

ENVIRONMENTAL SERVICES
PLANNING - COUNTERCYCLICAL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	68,971	21,237	0
Materials & Services	0	7,433	3,763	0
Capital Outlay	0	3,003	0	0
Total	$ 0	$ 79,407	$ 25,000	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

HISTORY ONLY.

ENVIRONMENTAL SERVICES
PLANNING - COUNTERCYCLICAL

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	17,400	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	3,837	0
Total Salaries, Wages, and Fringe Benefits		$ 21,237	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	3,500	0
613	UTILITIES	0	0
614	COMMUNICATIONS	263	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 3,763	$ 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	$ 25,000	$ 0

ENVIRONMENTAL SERVICES
BUREAU OF OUTDOOR RECREATION GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	60,000	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 60,000	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

ENVIRONMENTAL SERVICES
BUREAU OF OUTDOOR RECREATION GRANT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	40,000	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	20,000	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	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 60,000	$ 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	$ 60,000	$ 0

ENVIRONMENTAL SERVICES
EDA GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	20,000	0
Capital Outlay	0	1,322,450	1,380,000	0
Total	$ 0	$1,322,450	$ 1,400,000	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

HISTORY ONLY.

ENVIRONMENTAL SERVICES
EDA GRANT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	20,000	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
	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		$ 20,000	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	1,380,000	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 1,380,000	$ 0
TOTAL REQUIREMENT		$ 1,400,000	$ 0

ENVIRONMENTAL SERVICES
COMPREHENSIVE PLAN - LCDC GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	93,000	0	0	0
Materials & Services	115,065	0	0	0
Capital Outlay	0	0	0	0
Total	$ 208,065	$ 0	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

ENVIRONMENTAL SERVICES
ANIMAL CONTROL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	477,920	508,468	543,562	646,964
Materials & Services	170,575	158,122	195,270	257,863
Capital Outlay	13,224	8,133	7,302	3,000
Total	$ 661,719	$ 674,723	$ 746,134	$ 907,827

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	444,000
General Revenue	463,827
Total	$ 907,827

ANIMAL CONTROL

This program 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

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	403,711	508,604
520	PART TIME	5,454	3,462
540	OVERTIME	26,771	18,052
550	PREMIUM	5,804	1,558
570	FRINGE	101,822	115,288
Total Salaries, Wages, and Fringe Benefits		$ 543,562	$ 646,964
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	25,073	14,500
612	PRINTING AND REPRODUCTION	8,000	10,400
613	UTILITIES	0	0
614	COMMUNICATIONS	10,076	11,240
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	5,100
620	POSTAGE	16,865	15,000
621	OFFICE SUPPLIES	3,300	5,000
622	JANITORIAL SUPPLIES	6,000	7,000
623	OPERATING SUPPLIES	17,394	20,000
624	MINOR EQUIPMENT AND TOOLS	250	223
625	CLOTHING AND UNIFORMS	7,768	6,000
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	8,300	6,000
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,240	500
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	10,158	10,219
960	MOTOR POOL SERVICES	11,846	77,681
970	BUILDING MANAGEMENT SERVICES	44,000	44,000
990	OTHER INTERNAL SERVICES	25,000	25,000
Total Materials and Services		$ 195,270	$ 257,863
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	7,302	3,000
Total Capital Outlay		$ 7,302	$ 3,000
	TOTAL REQUIREMENT	$ 746,134	$ 907,827

ENVIRONMENTAL SERVICES
ANIMAL CONTROL

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Animal Control Field Supv.	2	2	3	3	46,987	10,586	57,573
Animal Control Officer	10	11	11	15	217,244	49,236	266,480
Animal Shelter Attendant	11	12	11	8	97,111	22,662	119,773
Animal Shelter Supv.	1	1	1	1	16,182	3,530	19,712
Educ. Coord. Comm. Info Tech	1	1	1	1	14,180	3,692	17,872
Public Asst. Clerk/O.A. III	0	0	1	1	12,735	2,111	14,846
Steno Clerk II/O.A. III	1	1	1	1	12,854	2,945	15,799
Clerk II/O.A. II	0	0	1	2	23,943	5,322	29,265
Program Manager I	1	1	1	1	24,590	4,664	29,254
Program Supervisor	0	0	0	1	20,358	4,259	24,617
Veterinarian	1	1	1	1	22,420	3,513	25,933
Animal Shelter Manager	0	0	1	0			
Dispatcher Clerk	1	2	1	0			
License Supervisor	1	1	0	0			
FULL TIME Total	30	33	34	35	508,604	112,520	621,124
PART TIME					3,462	415	3,877
OVERTIME					18,052	2,166	20,218
PREMIUM PAY					1,558	187	1,745
Total					$ 531,676	$ 115,288	$ 646,964

NOTES

NOTES

611 Professional Services

Includes funds for spay and neuter rebates and emergency veterinarian services.

623 Operating Supplies

Medical supplies, building supplies, dog licenses, dog tags, signs, snares, education supplies.

740 Equipment

Feed Pans	$1,000
Secretarial Chairs	1,050
3 Steel Lockers	150
Microfiche Viewers	300
2 Steel Discs	500
TOTAL	$3,000

990 Other Internal Services

Service reimbursements to the Road Fund for repairs to Animal Control vehicles.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	284,755	162,878
Capital Outlay	0		0	0
Total	$ 0	$ 0	$ 284,755	$ 162,878

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Assessment District Bond Fund Resources	162,878
Total	$ 162,878

ASSESSMENT DISTRICT BOND FUND

This is a special fund used to repay Bancroft Bonds issued for all special assessments not paid for in advance in the Assessment District Operating Fund. The bonds are amortized using payments made by individuals against whose property the cost of project was assessed.

659 Principal on Bond Sales

652 Interest on Bond Sales

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	144,755	44,833
652	INTEREST	140,000	118,045
	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		$ 284,755	$ 162,878
	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	$ 284,755	$ 162,878

ASSESSMENT DISTRICT BOND FUND

Schedule 1

ISSUE DATE 10/15/78 Amount $629,833.16
Effective Interest Rate .0564

Year	Principal	Interest	Total
1979-80	44,833	32,820	77,653
1980-81	65,000	29,250	94,250
1981-82	65,000	25,188	90,188
1982-83	65,000	21,531	86,531
1983-84	65,000	18,200	83,200
1984-85	65,000	14,950	79,950
1985-86	65,000	11,668	76,668
1986-87	65,000	8,353	73,353
1987-88	65,000	5,038	70,038
1988-89	65,000	1,690	66,690
	$629,833	$168,688	$798,521

Schedule 2

Proposed ISSUE DATE Dec. 1979 Amount $2,000,000
Proposed ISSUE DATE June, 1980 Amount $435,000
Estimated Interest 6.8%

Year	Principal	Interest	Total
1979-80		68,000	68,000
1980-81	230,000	158,780	388,780
1981-82	245,000	143,140	388,140
1982-83	245,000	126,480	371,480
1983-84	245,000	109,820	354,820
1984-85	245,000	93,160	338,160
1985-86	245,000	76,500	321,500
1986-87	245,000	59,840	304,840
1987-88	245,000	43,180	288,180
1988-89	245,000	26,520	271,520
1989-90	245,000	9,860	254,860
	$2,435,000	$915,280	$3,350,280

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT IMPROVEMENT FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	478	2,067	2,000	3,000
Capital Outlay	317,317	0	0	0
Total	$ 317,795	$ 2,067	$ 2,000	$ 3,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Assessment District Improvement Fund Revenue	3,000
Total	$ 3,000

ASSESSMENT DISTRICT IMPROVEMENT FUND

The Assessment District Improvement Fund is used to receive payments on Assessment Projects for which assessments were billed prior to the period in which the County began bancroft bonding. As debt is amortized, funds are returned to the Road Fund.

990 Other Internal Services

Reimbursement to the Road Fund for administration of installment contracts for street improvements.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT IMPROVEMENT FUND

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
	Total Salaries, Wages, and Fringe Benefits	$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	2,000	3,000
	Total Materials and Services	$ 2,000	$ 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	$ 2,000	$ 3,000

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	74,933	63,656	125,000	103,000
Capital Outlay	441,154	347,666	1,100,000	907,000
Total	$ 516,087	$ 411,322	$ 1,225,000	$1,010,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Assessment District Operating Fund Revenue	1,010,000
Total	$ 1,010,000

ASSESSMENT DISTRICT OPERATING FUND

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 for the Bond issue are used to pay the contractor doing the road improvement.

611 Professional Services

Final audit for HUD block grant.

659 Miscellaneous

Costs associated with bond sale.

990 Other Internal Services

Reimbursement to the Road Fund for engineering and accounting services.

730 Other Improvements

Petition Street Improvements.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,000	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	6,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	120,000	94,000
Total Materials and Services		$ 125,000	$ 103,000
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	1,100,000	907,000
740	EQUIPMENT	0	0
Total Capital Outlay		$ 1,100,000	$ 907,000
	TOTAL REQUIREMENT	$ 1,225,000	$1,010,000

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	3,577	7,025	46,500	46,500
Capital Outlay	0	0	264,000	324,000
Total	$ 3,577	$ 7,025	$ 310,500	$ 370,500

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Bicycle Path Construction Fund	370,500
Total	$ 370,500

BICYCLE PATH CONSTRUCTION FUND

The Bicycle Path Construction Fund provides money for the construction of bicycle paths. This is a dedicated fund receiving 1% of the yearly gas tax receipts.

990 INTERNAL SERVICE REIMBURSEMENTS

Reimbursement to Engineering Service

ENVIRONMENTAL SERVICES
BICYCLE PATH FUND

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	46,500	46,500
Total Materials and Services		$ 46,500	$ 46,500
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	264,000	324,000
740	EQUIPMENT	0	0
Total Capital Outlay		$ 264,000	$ 324,000
	TOTAL REQUIREMENT	$ 310,500	$ 370,500

ENVIRONMENTAL SERVICES
INVERNESS SEWAGE SYSTEM

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	144,089	152,808	157,761	173,960
Materials & Services	80,335	64,691	208,010	253,050
Capital Outlay	49,013	13,779	13,800	8,000
Total	$ 273,437	$ 231,278	$ 379,571	$ 435,010

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Inverness Fund Revenue	435,010
Total	$435,010

INVERNESS SEWAGE SYSTEM

This organization operates and maintains the Inverness Sewage Treatment Plant located at 5001 N. E. 122nd.

ENVIRONMENTAL SERVICES
INVERNESS SEWAGE SYSTEM

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	118,350	132,937
520	PART TIME	6,577	6,600
540	OVERTIME	2,900	3,100
550	PREMIUM	300	300
570	FRINGE	29,634	31,023
Total Salaries, Wages, and Fringe Benefits		$ 157,761	$ 173,960
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	120,000	160,000
612	PRINTING AND REPRODUCTION	150	150
613	UTILITIES	35,000	36,000
614	COMMUNICATIONS	800	800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,000	2,500
618	REPAIRS AND MAINTENANCE	7,000	7,850
620	POSTAGE	0	0
621	OFFICE SUPPLIES	100	150
622	JANITORIAL SUPPLIES	60	100
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	100	100
625	CLOTHING AND UNIFORMS	800	900
626	MAINTENANCE SUPPLIES	22,000	23,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	20,000	21,500
Total Materials and Services		$ 208,010	$ 253,050
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	3,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	10,800	8,000
Total Capital Outlay		$ 13,800	$ 8,000
	TOTAL REQUIREMENT	$ 379,571	$ 435,010

ENVIRONMENTAL SERVICES
INVERNESS SEWAGE SYSTEM

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Utility Worker/Maint. Wkr 2	2	2	2	2	29,804	6,871	36,675
Sanitary Facilities Supv.	0	0	1	1	19,476	3,973	23,449
Sew. Plant Oper. II/Sewage Works Operator	2	2	2	2	35,880	7,623	43,503
Sew. Plant Oper. I/Sewage Works Operator	3	3	3	3	47,777	11,356	59,133
Sewage Plant Supervisor	1	1	0	0			
FULL TIME Total	8	8	8	8	132,937	29,823	162,760
PART TIME					6,600	792	7,392
OVERTIME					3,100	372	3,472
PREMIUM PAY					300	36	336
Total					$ 142,937	$ 31,023	$ 173,960

NOTES

611	Professional Services	Regionalization and facilities plans for Inverness Sewage Treatment Plant.
740	Equipment	Pickup to replace 1971 truck $6,000 Miscellaneous tools 2,000 TOTAL $8,000

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	435,518	76,117	10,000	2,000
Capital Outlay	0	133,832	150,000	8,000
Total	$ 435,518	$ 209,949	$ 160,000	$ 10,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	10,000
Total	$ 10,000

RECREATIONAL FACILITIES FUND

This fund is used for the County's share of Glendoveer revenues and expenditures. In 1979-80 the Recreational Facilities Fund will have revenue to transfer to the Road Fund.

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	10,000	2,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 10,000	$ 2,000
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	8,000
730	OTHER IMPROVEMENTS	150,000	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 150,000	$ 8,000
	TOTAL REQUIREMENT	$ 160,000	$ 10,000

ENVIRONMENTAL SERVICES
SEWAGE FACILITIES FUND

EXPENDITURE SUMMARY

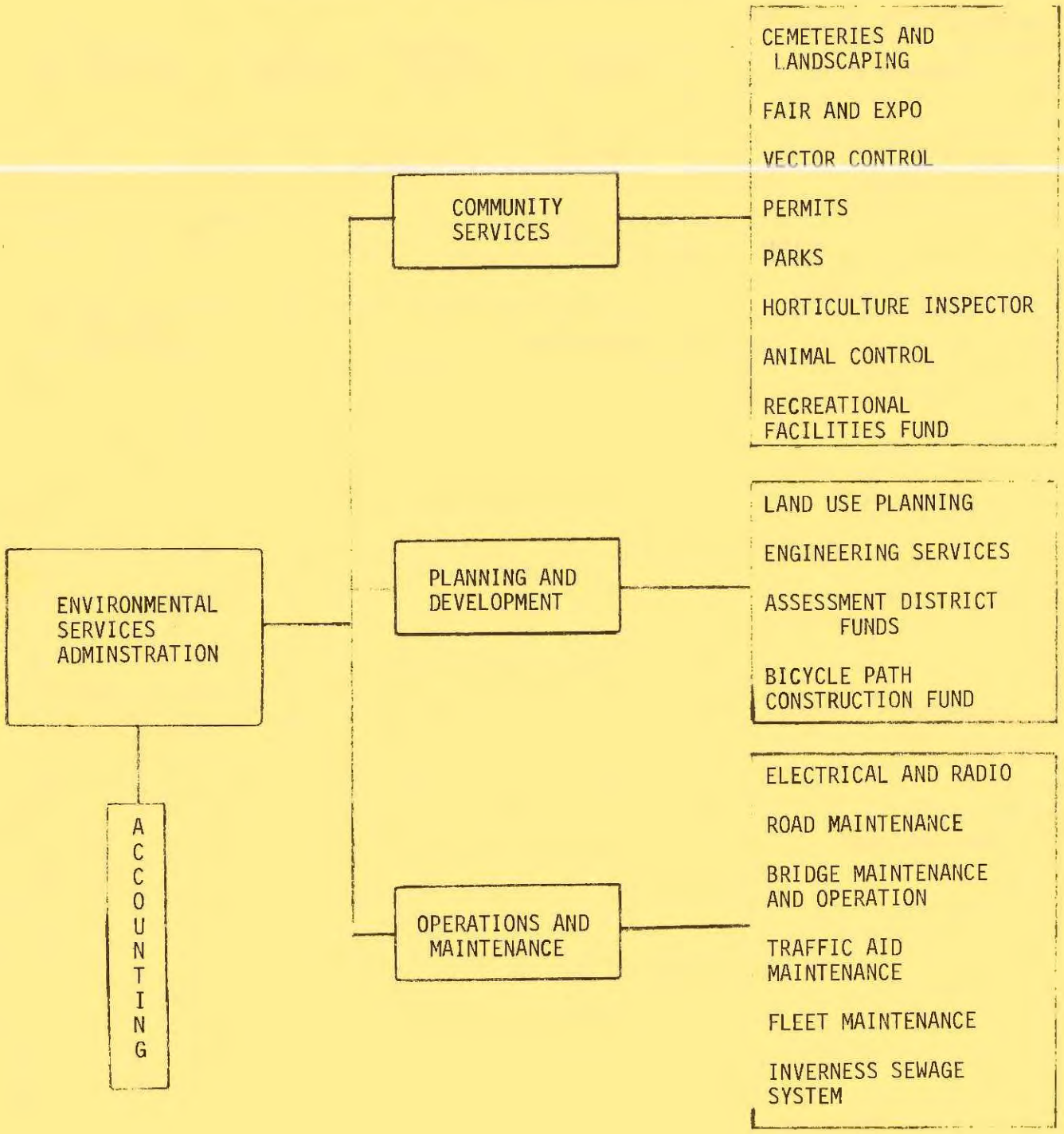
Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	180,350	0	0	0
Capital Outlay	0	0	0	0
Total	$ 180,350	$ 0	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

HISTORY ONLY.

DEPARTMENT OF ENVIRONMENTAL SERVICES



SECTION F - ADMINISTRATIVE SERVICES

ADMINISTRATIVE 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	4	161,552	26,643	0	188,195	8,140	180,055
Support Services	11	230,481	163,553	0	394,034	268	393,766
Facilities Management	51	950,219	1,728,026	0	2,678,245	4,675	2,673,570
Purchasing	13	218,802	20,348	1,500	240,650	6,613	234,037
Telecommunications	4	66,630	37,643	0	104,273	0	104,273
Public Information	2	36,335	24,891	0	61,226	0	61,226
Elections	17	434,644	798,250	1,620	1,234,514	166,416	1,068,098
Records	12	204,587	35,021	0	239,608	284	239,324
Assessment and Taxation	177	3,468,008	1,260,044	28,850	4,756,902	680,270	4,756,902
TOTAL	291	5,771,258	4,094,419	31,970	9,897,647	866,666	9,030,981
Motor Pool Fund							
Expenditures	3	50,051	562,214	410,600	1,022,865	281,500	741,365
Tax Title Land Sales Fund							
Expenditures	0	0	65,500	0	65,500	0	65,500
DEPARTMENT TOTAL	294	5,821,309	4,722,133	442,570	10,986,012	1,148,166	9,837,846

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	74,638	87,065	96,255	161,552
Materials & Services	38,990	16,015	25,406	26,643
Capital Outlay	0	0	0	0
Total	$ 113,628	$ 103,080	$ 121,661	$ 188,195

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	188,195
Total	$ 188,195

ADMINISTRATION AND PLANNING

This Office consists of the central management of the Department of Administrative Services.

ADMINISTRATIVE SERVICES
ADMINISTRATION & PLANNING

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	81,010	90,182
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	55,459
570	FRINGE	15,245	15,911
Total Salaries, Wages, and Fringe Benefits		$ 96,255	$ 161,552
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,645	5,000
612	PRINTING AND REPRODUCTION	400	244
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	1,000	744
621	OFFICE SUPPLIES	500	312
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	16,700	12,203
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,161	140
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	8,000
Total Materials and Services		$ 25,406	$ 26,643
	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	$ 121,661	$ 188,195

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Executive Program Director	1	1	1	1	35,793	4,384	40,177
Administrative Secretary/ O.A. 3	1	1	1	1	13,841	3,268	17,109
Administrative Technician	0	0	1	1	15,148	3,595	18,743
Management Assistant	0	0	1	1	25,400	4,664	30,064
FULL TIME Total	2	3	4	4	90,182	15,911	106,093
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					55,459	0	55,459
Total					$ 145,641	$ 15,911	$ 161,552

NOTES

ADMINISTRATIVE SERVICES
SUPPORT SERVICES A&P

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	81,796	50,883	41,214	230,481
Materials & Services	579,873	205,184	153,459	163,553
Capital Outlay	0	0	0	0
Total	$ 661,669	$ 256,067	$ 194,673	$ 394,034

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	394,034
Total	$ 394,034

SUPPORT SERVICES A&P

Countywide Postage Costs	$132,000
Support Services Administration	262,034
TOTAL	$394,034

This organization is responsible for coordinating the major internal service agencies of Multnomah County: Purchasing, Facilities Management, Motor Pool, and Public Information. This budget also contains appropriations for postage and mail service for the County at large.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES A&P

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	26,204	189,265
520	PART TIME	7,987	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	7,023	41,216
Total Salaries, Wages, and Fringe Benefits		$ 41,214	$ 230,481
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	3,000	10,000
612	PRINTING AND REPRODUCTION	4,775	2,550
613	UTILITIES	0	0
614	COMMUNICATIONS	10,368	11,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	4,000
618	REPAIRS AND MAINTENANCE	0	200
620	POSTAGE	132,000	132,000
621	OFFICE SUPPLIES	2,671	3,535
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	645	268
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 153,459	$ 163,553
	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	$ 194,673	$ 394,034

ADMINISTRATIVE SERVICES
SUPPORT SERVICES A&P

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Program Manager II	1	1	1	1	29,800	5,225	35,025
Clerk Typist I/O.A. 2	0	1	0	1*	10,452	1,690	12,142
Clerk Typist 2/O.A. 2	1	1	0	1*	12,199	3,119	15,318
Administrative Specialist I	0	0	0	3**	61,557	12,931	74,488
Administrative Technician	0	0	0	2*	30,831	7,550	38,381
Administrative Spec. II	0	0	0	1	20,902	4,598	25,500
Steno Clerk I/O.A. 2	0	0	0	1*	10,780	2,916	13,696
Stores Clerk 2/Warehouse Wrkr	0	0	0	1	12,744	3,187	15,931
*Transferred from Facilities Management **Two positions transferred from Facilities Mgmt.							
FULL TIME Total	4	3	1	11	189,265	41,216	230,481
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 189,265	$ 41,216	$ 230,481

NOTES

510 Full Time $171,406

This appropriation reflects the transfer of eight positions from Facilities Management Administration and Planning.

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	977,991	1,036,668	950,219
Materials & Services	0	1,086,383	1,590,570	1,728,026
Capital Outlay	0	3,448	6,240	0
Total	$ 0	$2,067,822	$ 2,633,478	$ 2,678,245

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Property Management Fees and Sales	2,200
Tiffany Food Services	3,850
Service Reimbursements From	
Federal/State Fund	183,630
Road Fund	50,000
Motor Pool Fund	1,500
Data Processing Fund	64,200
Animal Control Fund	44,000
General Revenues	2,328,865
Total	$2,678,245

Administration	$598,887
Utilities	817,412
Carpentry	140,359
Mechanical	456,369
Cleaning	665,218
TOTAL	$2,678,245

FACILITIES MANAGEMENT

Facilities Management is responsible for cleaning County buildings, maintaining their heating, plumbing and electrical systems; and emergency carpenty. The section has in the past also overseen the construction budget (see Nondepartmental Appropriations), but this activity has been shifted to Support Services Administration and Planning.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	798,251	761,131
520	PART TIME	16,787	1,815
540	OVERTIME	15,338	11,288
550	PREMIUM	11,937	0
570	FRINGE	194,355	175,985
Total Salaries, Wages, and Fringe Benefits		$ 1,036,668	$ 950,219
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	364,470	337,704
612	PRINTING AND REPRODUCTION	6,300	2,000
613	UTILITIES	634,412	817,412
614	COMMUNICATIONS	5,388	5,388
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	4,580	3,580
618	REPAIRS AND MAINTENANCE	68,800	57,782
620	POSTAGE	1,072	1,072
621	OFFICE SUPPLIES	5,350	3,162
622	JANITORIAL SUPPLIES	26,875	20,000
623	OPERATING SUPPLIES	7,000	5,750
624	MINOR EQUIPMENT AND TOOLS	2,500	0
625	CLOTHING AND UNIFORMS	850	750
626	MAINTENANCE SUPPLIES	38,000	37,344
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	366,157	381,157
659	MISCELLANEOUS	47,000	50,250
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	5,816	4,175
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	6,000	500
Total Materials and Services		$ 1,590,570	$ 1,728,026
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	6,240	0
Total Capital Outlay		$ 6,240	$ 0
	TOTAL REQUIREMENT	$ 2,633,478	$ 2,678,245

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Carpenter Leadman/Maint. Carpenter	1	1	1	1	19,549	4,154	23,703
Custodian Foreman/Cust. Supervisor	1	2	2	2	34,987	8,174	43,161
Janitor I/Custodian I	43	34	29	25	305,460	71,399	376,859
Janitor 2/Custodian 2	5	4	4	3	38,406	8,702	47,108
Maintenance Carpenter	2	2	2	4	74,620	16,264	90,884
Maintenance Supv./Admin. Spec. I	1	1	1	1	22,968	4,573	27,541
Plant Maintenance Engineer	3	4	13	12	225,472	51,281	276,753
Plant Maintenance Engineer/ Plant Maintenance Supv.	0	0	0	1	20,889	4,485	25,374
Administrative Assistant	0	0	0	1	10,000	2,400	12,400
Office Assistant I	0	0	0	1	8,780	2,461	11,241
Administrative Spec. I	1	1	2	0*			
Administrative Technician	0	1	2	0*			
Clerk Typist I	1	1	1	0*			
Clerk Typist II	1	1	1	0*			
Plant Maintenance Supv.	0	0	1	0			
Program Manager I	0	0	1	0			
Steno Clerk I	0	0	1	0*			
Stores Clerk	0	0	1	0*			
Property Officer	0	1	0	0			
Assistant Property Officer	0	1	0	0			
Centrex Operator	3	3	0	0			
Centrex Program Supervisor	1	1	0	0			
Contract Coordinator	1	1	0	0			
Fire Maint. Engineer	9	9	0	0			
Fire Maint. Leadman	1	1	0	0			
Account Clerk	1	0	0	0			
*Transferred to Support Services Administration & Planning.							
FULL TIME Total	75	69	62	51	761,131	173,893	935,024
PART TIME					1,815	235	2,050
OVERTIME					11,288	1,857	13,145
PREMIUM PAY					0	0	0
Total					$ 774,234	$ 175,985	$ 950,219

NOTES

510 Full Time $761,131

This appropriation reflects a decrease of $37,120 resulting in the transfer of eight positions to Support Services Administration and Planning. It also reflects the deletion of a Program Manager I and two janitorial positions ($44,948), and the addition of two carpenters, one Office Assistant I, and one Administrative Assistant ($68,939).

611 Professional Services $337,704 377,384 40,000 Court house security, [illegible] alarms

This appropriation covers security systems at County-owned and leased buildings ($94,320), preventive maintenance agreements for elevators and the Courthouse heating/cooling system ($58,435), contracted cleaning services at eleven County buildings ($174,378), and maintenance funds for the Gill Building ($50,251).

613 Utilities $817,412

This covers heating and electrical bills for nearly all County-owned buildings.

651 Space Rentals $381,157

These funds are for the master lease at the J.K. Gill Building, the lease of the County Counsel Office facilities, the Forestry Building, Lloyd Center office space, Kelly Building parking lot, Civic Center parking, and the Metropolitan Youth Commission facilities.

FACILITIES MANAGEMENT SERVICE REIMBURSEMENTS*
BY FUND AND ORGANIZATION

Federal/State Fund	
Mental Health	$134,867
Special Services	36,962
Project Health	9,501
Emergency Medical Services	2,300
TOTAL FEDERAL/STATE FUND	$183,630
Road Fund	
Accounting	830
Engineering	37,400
Road Maintenance	11,770
	50,000
Motor Pool Fund	1,500
TOTAL MOTOR POOL FUND	1,500
DPA Fund	64,200
TOTAL DPA FUND	64,200
Animal Control Fund	44,000
TOTAL ANIMAL CONTROL FUND	44,000
TOTAL SERVICE REIMBURSEMENTS	$343,330

*These are service reimbursements that appear throughout the budget as line item 970 Building Management Services.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	192,956	202,015	226,926	218,802
Materials & Services	67,109	24,400	17,542	20,348
Capital Outlay	430	1,969	1,550	1,500
Total	$ 260,495	$ 228,384	$ 246,018	$ 240,650

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Outside Purchasing Sales	6,000
General Revenues	234,650
Total	$ 240,650

PURCHASING

This organization acts as a central purchasing agent to provide County government with equipment, supplies, and contractual services. The organization also provides repair for office machines.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	167,655	175,922
520	PART TIME	11,597	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	47,674	42,880
Total Salaries, Wages, and Fringe Benefits		$ 226,926	$ 218,802
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	1,500	1,750
613	UTILITIES	0	0
614	COMMUNICATIONS	360	235
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,100	1,100
620	POSTAGE	2,500	2,500
621	OFFICE SUPPLIES	3,500	3,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,900	1,650
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	1,500	1,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	3,000	2,500
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	5,400
960	MOTOR POOL SERVICES	2,182	1,213
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 17,542	$ 20,348
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,550	1,500
Total Capital Outlay		$ 1,550	$ 1,500
	TOTAL REQUIREMENT	$ 246,018	$ 240,650

ADMINISTRATIVE SERVICES
PURCHASING

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Administrative Spec. II	1	1	1	1	21,987	4,488	26,475
Office Machine Repairman/ Office Machine Tech.	1	1	1	1	15,203	3,860	19,063
Buyer I/Admin. Technician	0	0	1	2	24,638	6,020	30,658
Buyer 2/Admin. Specialist I	2	2	1	1	19,186	4,098	23,284
Clerk Typist I/O.A. I	2	2	3	1	9,234	2,321	11,555
Office Assistant 2	1	1	1	1	9,467	2,722	12,189
Steno Clerk I/O.A. 2	1	1	1	1	9,607	2,733	12,340
Storekeeper/Chief Warehouse Worker	1	1	1	1	15,125	3,421	18,546
Stores Clerk/Warehouse Worker	3	3	3	2	26,184	6,806	32,990
Supervising Clerk/O.A. 4	0	1	1	1	15,684	3,678	19,362
Staff Assistant-Clerical/ O.A. 2	0	0	0	1	9,607	2,733	12,340
Clerk Typist 2	1	0	0	0			
FULL TIME Total	13	13	14	13	175,922	42,880	218,802
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 175,922	$ 42,880	$ 218,802

NOTES

659 Miscellaneous $2,500

Appropriation is for bid advertising. This does not include road projects which is budgeted by Environmental Services.

740 Equipment $1,500

Appropriation is for files and support equipment associated with a proposed computerized inventory control system.

ADMINISTRATIVE SERVICES
TELECOMMUNICATIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	58,938	66,630
Materials & Services	0	0	49,300	37,643
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 108,238*	$ 104,273

* This organization was a part of Building Management in prior fiscal years.

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	27,000
General Revenues	77,273
Total	$ 104,273

TELECOMMUNICATIONS

Telecommunications is responsible for operating the County central telephone system. This is a comprehensive system of both City and County offices with the City paying its portion of the costs.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	44,588	54,880
520	PART TIME	2,150	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	12,200	11,750
Total Salaries, Wages, and Fringe Benefits		$ 58,938	$ 66,630
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	7,000	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	14,000	34,243
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	27,500	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	300	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	0	300
633	LOCAL TRAVEL AND MILEAGE	500	400
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 49,300	$ 37,643
	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	$ 108,238	$ 104,273

ADMINISTRATIVE SERVICES
TELECOMMUNICATIONS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Specialist II	0	0	1	1	23,490	4,559	28,049
Centrex Operator/O. A. 2	0	0	2	2	18,834	4,293	23,127
Centrex Supervisor/O.A. 2	0	0	0	1	12,556	2,898	15,454
FULL TIME Total	0	0	3	4	54,880	11,750	66,630
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 54,880	$ 11,750	$ 66,630

NOTES

614 Communications $34,243

This appropriation is used to pay for all communications equipment associated with the Centrex consoles, telephones, Salem Foreign Exchange lines, coin telephones, and directory listings.

ADMINISTRATIVE SERVICES
PUBLIC INFORMATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	36,335
Materials & Services	0	0	0	24,891
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 61,226

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
GENERAL REVENUE	61,226
Total	$ 61,226

Public Information

This unit provides three main services:
(1) it funds the Courthouse Information Booth activities.
(2) it funds the publication of the County Lines newsletter, and
(3) it provides consultation to other County agencies on the preparation and publication of major County reports.

This is the first year that this unit is funded by general revenues. In 1978-79 it was funded with Title II Countercyclical funds.

ADMINISTRATIVE SERVICES
PUBLIC INFORMATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	29,680
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	6,655
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 36,335
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	5,125
612	PRINTING AND REPRODUCTION	0	17,366
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	200
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	1,500
624	MINOR EQUIPMENT AND TOOLS	0	200
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 24,891
	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	$ 61,226

ADMINISTRATIVE SERVICES
PUBLIC INFORMATION

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Specialist II	0	0	0	1	20,901	4,195	25,096
Clerk Typist I	0	0	0	1	8,779	2,460	11,239
FULL TIME Total	0	0	0	2	29,680	6,655	36,335
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 29,680	$ 6,655	$ 36,335

NOTES

510 Full Time

$29,680 - This funds a clerk typist to staff the Courthouse Information Booth and an Administrative Specialist II to produce County Lines and work on other County publications.

612 Printing and Reproduction

$17,366 - This funds the monthly printing of County Lines.

ADMINISTRATIVE SERVICES
ELECTIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	409,953	369,139	436,992	434,644
Materials & Services	741,165	685,345	757,065	798,250
Capital Outlay	145	520	390	1,620
Total	$ 1,151,263	$1,055,004	$ 1,194,447	$1,234,514

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Election Cost Reimbursements	240,000
Registrar Filing and Sales	12,530
General Revenues	981,984
Total	1,234,514

ELECTIONS

The Elections Division registers voters, maintains records of registered voters and the precincts and districts they are in, handles filings from candidates, prepares ballots, sets up and administers elections.

All regular and special elections held in Multnomah County for the State, Metropolitan Service District, County, City of Portland, School District No. 1, etc., are held by this organization. The organization also runs all elections for special districts within the County.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	234,988	264,882
520	PART TIME	92,712	69,685
540	OVERTIME	39,349	29,174
550	PREMIUM	0	0
570	FRINGE	69,943	70,903
Total Salaries, Wages, and Fringe Benefits		$ 436,992	$ 434,644
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	241,683	217,991
612	PRINTING AND REPRODUCTION	216,349	258,848
613	UTILITIES	0	0
614	COMMUNICATIONS	6,894	5,715
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,945	1,945
620	POSTAGE	23,804	25,489
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	0	2,587
633	LOCAL TRAVEL AND MILEAGE	1,850	750
651	SPACE RENTALS	13,378	15,055
659	MISCELLANEOUS	73,992	83,665
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	153,748	165,669
960	MOTOR POOL SERVICES	3,633	747
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 757,065	$ 798,250
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	390	1,620
Total Capital Outlay		$ 390	$ 1,620
	TOTAL REQUIREMENT	$ 1,194,447	$ 1,234,514

ADMINISTRATIVE SERVICES
ELECTIONS

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Admin. Spec. II	2	2	2	2	49,216	9,426	58,642
Admin. Technician/Elections Coord/Supv.	0	1	1	1	16,968	4,135	21,103
Clerk Typist I/OA I	1	1	1	1	9,560	2,440	12,000
Clerk Typist 2/OA 2	1	2	3	3	36,808	8,270	45,078
Clerk Typist 2/OA 3	1	1	1	1	13,354	3,238	16,592
Elections Analyst/Elections Coord./Supv	1	1	1	1	15,527	3,591	19,118
Keytape Operator/OA 2	3	3	3	3	38,853	8,866	47,719
Materials Control Clerk/ Chief Warehouse Worker	1	1	1	1	15,125	3,848	18,973
Program Manager II	1	1	1	1	30,200	5,629	35,829
Steno Clerk 2/OA 3	1	1	1	1	13,056	3,192	16,248
Stores Clerk/Warehouse Wrkr	0	1	1	1	12,081	2,832	14,913
Control Clerk 2/OA 3	0	0	0	1	14,134	3,572	17,706
Computer Operator I	1	1	1	0			
Boards Rental Clerk	1	1	0	0			
Registration Records Supv.	1	0	0	0			
Supervising Clerk	1	0	0	0			
FULL TIME Total	16	17	17	17	264,882	59,039	323,921
PART TIME					69,685	8,363	78,048
OVERTIME					29,174	3,501	32,675
PREMIUM PAY					0	0	0
Total					$ 363,741	$ 70,903	$ 434,644

NOTES

611 Professional Services $217,991

Election Board workers for the 1980 Primary Election ($121,824) and special District Elections ($87,463).

612 Printing and Reproduction $258,848

This appropriation is to print ballots ($226,976) and miscellaneous maps, signs and educational material ($31,872).

620 Postage $25,489

Office postage and post office accounts are used for various required election notices, e.g., absentee ballots, registration returns, polling place contracts, etc.

651 Space Rentals $15,055

Polling places for the Primary Election ($7,756) and Special District Elections ($7,299).

659 Miscellaneous $83,665

Legal advertising ($39,631), freight and cartage costs ($34,602), and pickup and delivery of election materials ($9,132).

740 Equipment $1,620

This covers the cost of replacing two obsolete typewriters.

ADMINISTRATIVE SERVICES
RECORDS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	199,840	222,449	231,865	204,587
Materials & Services	70,067	54,221	85,963	35,021
Capital Outlay	241	913	2,425	0
Total	$ 270,148	$ 277,583	$ 320,253	$ 239,608

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	1,000
General Revenues	238,608
Total	$ 239,608

RECORDS

This organization records and stores legal documents as required by provisions of the State of Oregon Public Records and Archives Laws. These records include documents and conveyances of real property, Assessment and Taxation records, vital statistics records, court documents, law enforcement files and plans and permits.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	184,082	157,010
520	PART TIME	2,000	7,886
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	45,783	39,691
Total Salaries, Wages, and Fringe Benefits		$ 231,865	$ 204,587
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	17,749	8,625
613	UTILITIES	0	0
614	COMMUNICATIONS	4,237	1,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	4,246	3,500
620	POSTAGE	6,787	528
621	OFFICE SUPPLIES	2,500	1,800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	21,520	19,284
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	28,246	0
960	MOTOR POOL SERVICES	678	284
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 85,963	$ 35,021
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,425	0
Total Capital Outlay		$ 2,425	$ 0
TOTAL REQUIREMENT		$ 320,253	$ 239,608

ADMINISTRATIVE SERVICES
RECORDS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Administrative Spec. II	0	1	1	1	20,671	4,227	24,898
Asst. Supv.-Records/Microfilm Supv.	1	1	1	1	18,365	4,351	22,716
Photocopy Operator I/Microfilm Operator	5	5	6	7	87,858	23,000	110,858
Clerk Typist 2/OA 2	0	0	0	1	12,556	3,192	15,748
Clerk I/OA I	0	0	0	2	17,560	4,921	22,481
Keytape Operator	2	2	2	0			
Microfilm Librarian	3	3	3	0			
Photocopy Operator 2	1	1	0	0			
Cashier 2	1	1	1	0			
FULL TIME Total	14	15	15	12	157,010	39,691	196,701
PART TIME					7,886	0	7,886
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$164,896	$ 39,691	$ 204,587

NOTES

612 Printing and Reproduction $8,625

This is the costs of reproducing maps, deeds, and mortgages for other County departments and the general public.

623 Operating Supplies $19,284

This is for the cost of film, paper, and chemicals for photocopying records.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	2,996,696	2,996,672	3,218,794	3,468,008
Materials & Services	964,826	964,238	944,994	1,260,044
Capital Outlay	23,687	14,848	17,671	28,850
Total	$ 3,985,209	$ 3,975,758	$ 4,181,459	$ 4,756,902

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Marriage License	107,000
Assessor's Fees and Sales	56,480
Passport Application Fees	18,000
Other Licenses	6,800
Records Revenues	700,000
General Revenues	3,868,622
Total	$ 4,756,902

Administration	$237,957
Technical Support	1,006,531
Record Management	611,878
Appraisal	1,955,317
Tax Collection	871,073
Excise Tax & Exemptions	74,146
TOTAL	$4,756,902

ASSESSMENT AND TAXATION

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.

This year's budget transfers the Courthouse records unit from the Records Division to Assessment and Taxation. This transfer is being made to streamline reporting relationships. A total of eight positions are being transferred.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	2,514,970	2,752,551
520	PART TIME	84,589	78,222
540	OVERTIME	6,857	1,200
550	PREMIUM	6,000	0
570	FRINGE	606,378	636,035
Total Salaries, Wages, and Fringe Benefits		$ 3,218,794	$ 3,468,008
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	150,199	269,646
612	PRINTING AND REPRODUCTION	74,696	67,034
613	UTILITIES	0	0
614	COMMUNICATIONS	17,691	22,159
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	0
618	REPAIRS AND MAINTENANCE	3,648	3,864
620	POSTAGE	92,192	106,650
621	OFFICE SUPPLIES	8,816	9,205
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,000	3,000
624	MINOR EQUIPMENT AND TOOLS	682	426
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	9,750
633	LOCAL TRAVEL AND MILEAGE	83,340	77,240
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	10,300	10,300
660	WORK STUDY	1,000	500
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	498,763	679,852
960	MOTOR POOL SERVICES	667	418
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 944,994	$ 1,260,044
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	17,671	28,850
Total Capital Outlay		$ 17,671	$ 28,850
TOTAL REQUIREMENT		$ 4,181,459	$ 4,756,902

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Administrative Assistant	0	0	1	1	13,143	3,494	16,637
Administrative Spec. I	1	1	1	1	19,093	3,416	22,509
Administrative Spec. II	1	1	3	2	44,310	9,268	53,578
Appraisal Statistician/ Administrative Spec. I	2	2	1	1	18,069	4,261	22,330
Assistant Accountant/Fin. Technician	0	2	3	3	46,277	10,788	57,065
Asst. Chief Division's Clk/ OA 3	1	1	1	1	14,142	3,270	17,412
Office Assistant 2	1	1	1	1	12,556	3,067	15,623
Asst. Chief Draftsman/Drftr	1	1	1	1	19,348	4,460	23,808
Cashier I/OA 3	1	1	1	2	27,709	6,920	34,629
Chief Appraiser	0	0	4	3	66,324	13,649	79,973
Chief Division's Clk/OA 3	1	1	1	1	14,142	3,438	17,580
Chief Draftsman A&T/Drafter Chief	2	1	1	1	23,816	4,882	28,698
Clerk I/OA 1	0	0	0	2	18,387	5,452	23,839
Clerk II/OA 2	0	3	13	10	119,032	30,325	149,357
Clerk Typist I/OA I	17	17	16	13	122,360	31,975	154,335
Office Assistant 2	1	1	1	1	10,556	2,205	12,761
Clerk Typist 2/OA 2	29	28	26	30	350,996	79,522	430,518
Office Assistant I	1	1	1	1	9,607	2,717	12,324
Draftsman I/Drafter	3	3	3	3	53,372	12,013	65,385
Exemption Field Supv./Admin. Spec. I	1	1	1	1	18,541	3,829	22,370
Inventory Appraisal Acct/ Financial Spec. I	1	1	1	1	19,186	4,221	23,407
Management Assistant	0	0	0	1	26,500	4,897	31,397
Operations Supervisor I	0	0	1	5	77,935	17,288	95,223
Personal Property Tax Coll.	3	3	3	3	42,230	10,253	52,483
Program Manager I	2	2	2	3	71,531	14,219	85,750
Program Manager II	2	2	2	1	26,500	4,841	31,341
Program Manager III	1	1	1	1	32,600	5,472	38,072
Property Appraiser I/Prop. Appraiser	0	19	26	26	408,463	95,374	503,837
Property Appraiser 2/Prop. Appraiser	56	38	32	27	526,725	113,971	640,696
Property Appraiser 3/Prop. Appraiser Supv.	10	10	10	11	239,253	51,416	290,669
Program Staff Asst/Steno Clerk I	0	0	1	1	20,271	4,533	24,804
Steno Clerk I/OA I	0	2	1	1	10,165	2,791	12,956
Steno Clerk 2/OA 2	1	1	1	2	23,626	5,382	29,008
Office Assistant 3	4	3	3	2	27,391	6,994	34,385
FULL TIME Total							
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					$	$	$

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Supervising Clerk/OA 3	1	1	1	1	14,723	3,528	18,251
Office Assistant 4	2	1	2	2	30,921	7,286	38,207
Tax Accountant/Financial Spec. Supv.	1	1	1	1	21,076	4,514	25,590
Value Control Clerk/OA 3	3	4	5	3	39,437	9,820	49,257
Keytape Operator/OA 2	0	0	0	2	24,635	5,760	30,395
Microfilm Librarian I/OA 2	0	0	0	4	47,603	12,348	59,951
Asst. Assess. Roll Supv.	1	0	0	0			
Asst. Chief Appraiser	4	4	0	0			
Chief Tax Cashier	1	1	1	0			
Deferral Acct. Clerk	1	1	0	0			
Deputy Tax Coll. Supv.	2	1	0	0			
Document Verification Supv.	1	1	0	0			
Excise Tax Auditor	1	1	0	0			
Exemption Supervisor	1	1	1	0			
Office Machine Operator I	1	1	1	0			
Operations Supervisor II	1	1	0	0			
Programmer I	1	0	0	0			
Programmer Analyst I	1	0	0	0			
Programmer Analyst II	1	1	2	0			
Programmer Trainee	1	0	0	0			
Project Officer II	2	1	0	0			
Public Information Supv.	1	1	0	0			
Public Service Coord.	0	0	1	0			
Records Supervisor	0	1	1	0			
Senior Systems Analyst	2	0	0	0			
Staff Assistant I	0	1	0	0			
Supv. Inventory Appraisal Accountant	1	1	0	0			
Tax Accountant I	2	0	0	0			
Tax Clerk	6	6	0	0			
FULL TIME Total	182	180	180	177	2,752,551	623,859	3,376,410
PART TIME					78,222	12,032	90,254
OVERTIME					1,200	144	1,344
PREMIUM PAY					0	0	0
Total					$ 2,831,973	$ 636,035	$ 3,468,008

NOTES

611 Professional Services $269,646 - Included here are two One-Time-Only expenditures ($128,000) for computerization of marriage license records and initiation of replacing the County's assessor's maps. Also included are funds for completing the transfer of computer programs from the UNIVAC 418 computer to the IBM 370 ($92,988), funds for the State contract for industrial appraisal services ($17,500), and funds for management and systems consulting ($30,000).

633 Local Travel & Mileage $77,240 - Mileage reimbursement is for the appraisers, tax collectors, and other personnel for use of their personal automobiles.

740 Equipment $28,850 - This includes funds to replace a safe ($10,000), and to buy one microfilm viewer, 2 microfilm reader/printers, 8 microfilm readers, four secretarial chairs, one executive chair, one camera, two typewriters and two calculators.

ADMINISTRATIVE SERVICES
BUILDING MANAGEMENT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	991,908	977,991	0	0
Materials & Services	1,308,944	1,086,383	0	0
Capital Outlay	400	3,448	0	0
Total	$ 2,031,252*	$ 2,067,822*	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

* Budgeted as Building Management Fund, not a General Fund agency.

ADMINISTRATIVE SERVICES
PROPERTY MANAGEMENT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	42,467	0	0
Materials & Services	0	58,149	0	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 100,616	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

NOTES

ADMINISTRATIVE SERVICES
COUNTERCYCLICAL PROJECTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	74,777	0	0
Materials & Services	0	8,863	0	0
Capital Outlay	0	5,044	0	0
Total	$ 0	$ 88,684	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

ADMINISTRATIVE SERVICES
MOTOR POOL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	40,089	43,136	44,608	50,051
Materials & Services	439,215	453,105	498,012	562,214
Capital Outlay	372,265	372,427	532,680	410,600
Total	$ 851,569	$ 868,668	$ 1,075,300	$ 1,022,865

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Service Reimbursements From	
General Fund	885,421
Federal/State Fund	53,118
Data Processing Fund	699
Animal Control Fund	77,681
Road Fund	2,238
Beginning Working Capital	3,708
Total	$ 1,022,865

MOTOR POOL

Motor Pool provides automobiles for General Fund agencies including 150 Sheriff's vehicles marked and unmarked. Maintenance of these automobiles is provided by Road Maintenance in the Department of Environmental Services.

Motor Pool is a working capital fund and charges all its costs to other County organizations based on their usage of Motor Pool vehicles.

ADMINISTRATIVE SERVICES
MOTOR POOL

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	36,248	40,344
520	PART TIME	0	0
540	OVERTIME	310	338
550	PREMIUM	0	0
570	FRINGE	8,050	9,369
Total Salaries, Wages, and Fringe Benefits		$ 44,608	$ 50,051
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	43	70
613	UTILITIES	0	0
614	COMMUNICATIONS	216	216
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	7,490	9,600
617	EQUIPMENT RENTAL	7,200	8,000
618	REPAIRS AND MAINTENANCE	3,274	2,100
620	POSTAGE	557	600
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	237,476	259,853
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	256	275
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	1,500	1,500
990	OTHER INTERNAL SERVICES	240,000	280,000
Total Materials and Services		$ 498,012	$ 562,214
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	532,680	410,600
Total Capital Outlay		$ 532,680	$ 410,600
TOTAL REQUIREMENT		$ 1,075,300	$ 1,022,865

ADMINISTRATIVE SERVICES
MOTOR POOL

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Motor Pool Manager	1	1	1	1	16,662	3,210	19,872
Garage Attendant	2	2	2	2	23,682	6,118	29,800
FULL TIME Total	3	3	3	3	40,344	9,328	49,672
PART TIME					0	0	0
OVERTIME					338	41	379
PREMIUM PAY					0	0	0
Total					$ 40,682	$ 9,369	$ 50,051

NOTES

616 External Data Processing $9,600 - This is for mainstem charges.

623 Operating Supplies $259,853 - This is for gasoline, motor oil, antifreeze and minor parts; it includes an estimated 9.4% increase in cost over the next fiscal year.

990 Other Internal Services $280,000 - This is a reimbursement to the Fleet Maintenance Section of Environmental Services for the costs of repair and maintenance of fleet vehicles.

740 Equipment $410,660 - This is for replacement of the following vehicles; 14 compact sedans, 20 patrol sedans, 8 subcompact sedans, 6 pick-up trucks, three 6-passenger vans, 6 cargo vans, and one 12-passenger van.

NOTES

MOTOR POOL SERVICE REIMBURSEMENTS

BY FUND AND ORGANIZATION

General Fund	
DES Administration	$ 150
Fair & Expo	1,379
Vector Control	11,744
Permits	34,955
DJS Administration	15
Public Safety	727,476
Corrections	48,352
District Attorney	15,470
Civil Process	7,086
Circuit Court	51
District Court	160
Juvenile Services	2,608
Medical Examiner	1,787
DHS Administration	9
Direct Health	1,157
Project Health	312
Special Services	2,822
Sanitation	7,760
DAS Administration	140
Support Svcs/A&P	268
Facilities Mgmt.	4,175
Purchasing	1,213
Elections	747
Records	284
Assessment & Taxation	418
County Executive	1,581
Board of Commissioners	13,000
Auditor	27
Tax Supervising	100
Board of Equalization	15
Office of County Management	160
TOTAL GENERAL FUND	$885,421
Federal/State Fund	
Public Safety	$ 4,092
District Attorney	1,000
EMS	250
Direct Health	3,120
Mental Health	15,088
Special Services	29,112
NonDepartmental	456
TOTAL FED/STATE FUND	$53,118

Data Processing Fund	
Data Processing Authority	$ 699
TOTAL DPA FUND	$ 699
Animal Control Fund	
Animal Control	$ 77,681
TOTAL ANIMAL CONTROL	$ 77,681
Road Fund	
Parks	$ 2,238
TOTAL ROAD FUND	$ 2,238
TOTAL SERVICE REIMBURSEMENTS	$1,019,157

ADMINISTRATIVE SERVICES
TAX TITLE LAND SALES FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	41,464	108,404	65,500	65,500
Capital Outlay	0	0	0	0
Total	$ 41,464	$ 108,404	$ 65,500	$ 65,500

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	65,500
Total	$ 65,500

TAX TITLE LAND SALES

This fund is the repository for receipts from the sale of property seized and sold for back taxes. These receipts are distributed to the appropriate taxing bodies in the County. The estimated amount of these receipts is $50,000 which is appropriated in line item 659, Miscellaneous.

ADMINISTRATIVE SERVICES
TAX TITLE LAND SALES FUND

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,000	5,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	750	750
614	COMMUNICATIONS	0	0
615	INSURANCE	1,100	1,100
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,650	1,650
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	50,000	50,000
628	DRUGS	0	0
661	REFUNDS	7,000	7,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 65,500	$ 65,500
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 65,500	$ 65,500

ADMINISTRATIVE SERVICES
CENTRAL STORES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services Materials & Services Capital Outlay	ABOLISHED			
Total	$	$	$	$

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

ADMINISTRATIVE SERVICES
CONSTRUCTION FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services Materials & Services Capital Outlay	ABOLISHED			
Total	$	$	$	$

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

ADMINISTRATIVE SERVICES
DEBT FUND

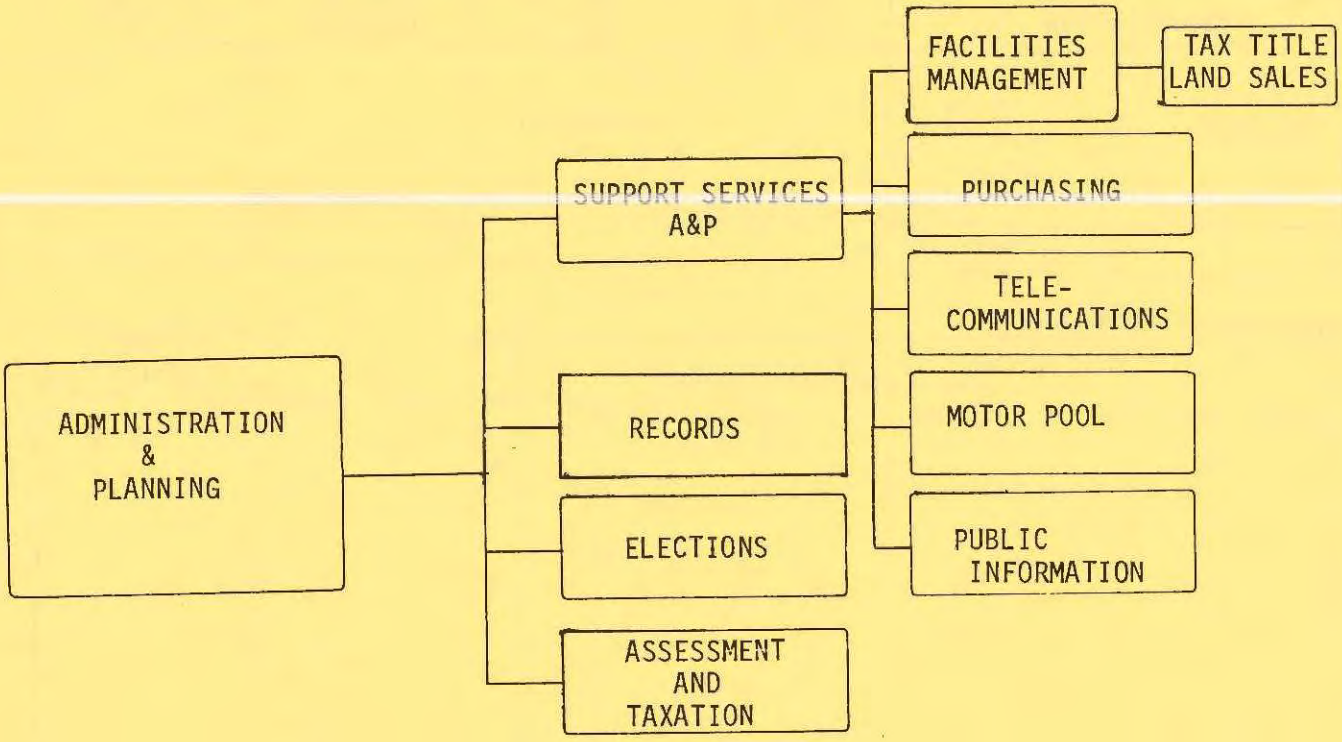
EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Principal	0			
Interest	0	ABOLISHED		
Total	$ 0	$	$	$

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

ADMINISTRATIVE SERVICES



SECTION G - OFFICE OF COUNTY MANAGEMENT

OFFICE OF COUNTY MANAGEMENT

SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSI-TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Director	4	198,120	148,044	940	347,104	250	346,854
Finance	30	595,485	421,487	0	1,016,972	281,399	735,573
Budget	9	200,682	29,234	0	229,916	1,968	227,948
Personnel	18	349,872	47,243	0	397,115	57	397,058
Labor Relations	4	99,275	21,637	0	120,912	3,057	117,855
County Counsel	10	247,885	29,375	0	277,260	26	277,234
Intergovernmental	8	201,121	22,065	0	223,186	41	223,145
TOTAL	83	1,892,440	719,085	940	2,612,465	286,798	2,325,667
DATA PROCESSING FUND							
Expenditures TOTAL	70	1,657,365	1,552,696	77,265	3,287,326	64,899	3,222,427
FEDERAL-STATE FUND							
Regional Assessment Center	1	7,476	5,007	0	12,483	0	12,483
State Win Grant	2	8,000	0	0	8,000	0	8,000
TOTAL	3	15,476	5,007	20,403	20,483	0	20,483
DEPARTMENT TOTAL	156	3,565,281	2,276,788	78,205	5,920,274	351,697	5,568,577

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	56,615	62,060	76,094	198,120
Materials & Services	39,061	28,403	23,819	148,044
Capital Outlay	672	16,664	8,170	940
Total	$ 96,348	$ 107,127	$ 108,083	$ 347,104

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	347,104
Total	$ 347,104

OFFICE OF THE DIRECTOR

This office consists of the Director of the Office of County Management and his staff support; it is responsible for administrative direction of the Office of County Management.

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	61,929	100,229
520	PART TIME	1,500	1,335
540	OVERTIME	0	0
550	PREMIUM	0	76,480
570	FRINGE	12,665	20,076
Total Salaries, Wages, and Fringe Benefits		$ 76,094	$ 198,120
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	9,390	130,165
612	PRINTING AND REPRODUCTION	1,000	1,000
613	UTILITIES	0	0
614	COMMUNICATIONS	1,276	1,276
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,653	1,653
620	POSTAGE	0	0
621	OFFICE SUPPLIES	500	500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	10,000	13,200
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	250
Total Materials and Services		$ 23,819	$ 148,044
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	8,170	940
Total Capital Outlay		$ 8,170	$ 940
	TOTAL REQUIREMENT	$ 108,083	$ 347,104

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Executive Program Director	1	1	1	1	35,000	6,079	41,079
Management Assistant	0	0	0	1	28,000	5,600	33,600
Financial Specialist II	0	0	0	1	24,762	5,195	29,957
Office Assistant 3	0	0	0	1	12,467	3,037	15,504
Administrative Assistant	0	0	1	0			
Steno Clerk 2	0	0	1	0			
Admin. Secretary	0	1	0	0			
Staff Assistant I	1	1	0	0			
FULL TIME Total	2	3	3	4	100,229	19,911	120,140
PART TIME					1,335	165	1,500
OVERTIME					0	0	0
PREMIUM PAY					76,480	0	76,480
Total					$ 178,044	$ 20,076	$ 198,120

NOTES

550 Premium Pay $76,480

This appropriation is for all potential management salary increases in the Office of County Management.

611 Professional Services $130,165

This appropriation has three components: $20,000 one-time-only allocation to evaluate the County's personnel systems, $80,000 one-time-only for management improvement studies, and the remainder - $30,165 - to partially finance replacement of the current computerized personnel/payroll system.

740 Equipment $940

This appropriation is for departmental equipment.

OFFICE OF COUNTY MANAGEMENT
FINANCE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	517,737	528,655	557,054	595,485
Materials & Services	1,364,701	674,712	423,641	421,487
Capital Outlay	3,846	0	0	0
Total	$ 1,886,284	$1,203,367	$ 980,695	$1,016,972

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Fund	1,016,972
Total	$ 1,016,972

FINANCE

The Finance Division accounts for the financial transactions and controls the investable funds of the County. They process and issue warrants for payment of the County's debts; prepare and distribute the payroll; receive, deposit and invest the revenues of the County; maintain the automated financial system; and prepare annual financial statements for public distribution.

OFFICE OF COUNTY MANAGEMENT
FINANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	451,024	481,316
520	PART TIME	0	4,775
540	OVERTIME	2,514	2,214
550	PREMIUM	0	0
570	FRINGE	103,516	107,180
Total Salaries, Wages, and Fringe Benefits		$ 557,054	$ 595,485
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	104,600	79,500
612	PRINTING AND REPRODUCTION	16,134	18,150
613	UTILITIES	0	0
614	COMMUNICATIONS	7,469	9,325
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	12,000	12,000
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,850	2,095
620	POSTAGE	13,900	13,166
621	OFFICE SUPPLIES	4,500	5,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
661	DUES AND SUBSCRIPTIONS	607	852
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	262,538	281,393
960	MOTOR POOL SERVICES	43	6
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 423,641	$ 421,487
	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	$ 980,695	$1,016,972

OFFICE OF COUNTY MANAGEMENT
FINANCE

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Account Clerk/OA 2	5	6	5	9	106,934	24,803	131,737
Accountant/Fin. Spec. I	1	1	1	1	18,022	3,916	21,938
Accounts Rec. Supv./Fin. Spec. I	1	1	1	1	19,567	4,279	23,846
Asst. Acct/Finance Tech.	3	3	2	2	31,166	7,323	38,489
Asst. Chief Acct./Fin. Spec.	1	1	1	1	21,135	3,973	25,108
Cashier 2/OA 2	0	0	2	2	27,168	6,702	33,870
Financial Specialist II	1	1	2	1	24,936	5,410	30,346
Gen. Ledger Supv./Fin. Spec. Supervisor	1	1	1	1	21,705	4,612	26,317
Machine Bookkeeper I/OA 2	1	1	1	1	12,556	3,192	15,748
Machine Bookkeeper II/OA 2	1	1	1	1	13,584	3,351	16,935
Payroll Clerk/OA 2	2	1	1	1	12,556	3,121	15,677
Payroll Clerk/OA 3	1	1	1	1	12,779	3,013	15,792
Payroll Supv./Payroll Spec.	1	1	1	1	17,315	3,806	21,121
Program Manager I	2	2	2	2	52,600	10,153	62,753
Program Manager II	1	1	1	1	31,993	5,358	37,351
Steno Clerk I/OA 2	0	1	1	1	10,668	2,216	12,884
Steno Clerk 2/OA 3	0	0	1	1	12,496	3,181	15,677
Operations Supervisor I	0	0	0	1	17,000	3,943	20,943
Admin. Specialist I	1	1	0	1	17,136	3,978	21,114
Accts. Payable Supv.	1	1	1	0			
Office Machine Operator III	1	0	1	0			
Project Officer I	0	0	1	0			
Cashier	1	2	0	0			
Finance System Specialist	1	1	0	0			
Personnel Secretary	1	1	0	0			
Asst. Account Clerk	4	3	3	0			
FULL TIME Total	32	31	31	30	481,316	106,330	587,646
PART TIME					4,775	573	5,348
OVERTIME					2,214	277	2,491
PREMIUM PAY					0	0	0
Total					$ 488,305	$ 107,180	$ 595,485

NOTES

611 Professional Services $79,500

This is for the annual audit ($70,400), contractual temporary help ($2,600), armored car service ($2,100), bank charges for direct deposit payroll system and safekeeping ($2,000), and maintenance support of a cash flow management and investment maximazation system ($2,400).

616 External Data Processing $12,000

This appropriation is for the cash management system data processing charges.

OFFICE OF COUNTY MANAGEMENT
BUDGET AND MANAGEMENT ANALYSIS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	186,964	193,507	218,806	200,682
Materials & Services	53,434	33,033	37,550	29,234
Capital Outlay	0	0	0	0
Total	$ 240,398	$ 226,540	$ 256,356	$ 229,916

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Fund	229,916
Total	$ 229,916

BUDGET AND MANAGEMENT ANALYSIS

This organization estimates, forecasts, and tracks revenues; prepares the County budget, monitors expenditures made during the Fiscal Year; is responsible for long-term capital planning; and provides "in-house" operations research.

NOTE: The Office of County Management is requested to work with the Board of County Commissioners in developing a new budget format.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	176,914	167,110
520	PART TIME	2,500	0
540	OVERTIME	750	750
550	PREMIUM	0	0
570	FRINGE	38,642	32,822
Total Salaries, Wages, and Fringe Benefits		$ 218,806	$ 200,682
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,475	3,475
612	PRINTING AND REPRODUCTION	16,500	15,742
613	UTILITIES	0	0
614	COMMUNICATIONS	3,950	3,950
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,399	1,399
621	OFFICE SUPPLIES	2,700	2,700
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	8,300	1,953
960	MOTOR POOL SERVICES	226	15
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 37,550	$ 29,234
	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	$ 256,356	$ 229,916

OFFICE OF COUNTY MANAGEMENT
BUDGET AND MANAGEMENT ANALYSIS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Specialist I	0	0	4	4	71,443	14,756	86,199
Admin. Technician	2	2	2	1	13,112	2,683	15,795
Financial Specialist II	2	2	2	2	41,484	8,014	49,498
Program Manager II	1	1	1	1	30,861	4,686	35,547
Office Assistant II	0	0	0	1	10,210	2,683	12,893
Steno Clerk I	1	1	1	0			
Budget Analyst	4	4	0	0			
FULL TIME Total	10	10	10	9	167,110	32,822	199,932
PART TIME					0	0	0
OVERTIME					750	0	750
PREMIUM PAY					0	0	0
Total					$ 167,860	$ 32,822	$ 200,682

NOTES

611 Professional Services $3,475

This is for the costs of retaining consultants for special revenue - and expenditure-related studies.

OFFICE OF COUNTY MANAGEMENT
PERSONNEL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	177,985	210,077	311,993	349,872
Materials & Services	45,023	57,269	48,420	47,243
Capital Outlay	0	444	0	0
Total	$ 223,008	$ 269,790	$ 360,413	$ 397,115

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	397,115
Total	$ 397,115

PERSONNEL

This organization is responsible for personnel administration of all County agencies. This includes recruitment, testing, and hiring new employees, determining job classifications and rates of pay, and maintaining personnel records.

OFFICE OF COUNTY MANAGEMENT
PERSONNEL

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	250,095	285,913
520	PART TIME	646	0
540	OVERTIME	485	259
550	PREMIUM	0	0
570	FRINGE	60,767	63,959
Total Salaries, Wages, and Fringe Benefits		$ 311,993	$ 349,872
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	14,638	17,468
612	PRINTING AND REPRODUCTION	6,102	5,450
613	UTILITIES	0	0
614	COMMUNICATIONS	6,855	7,100
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	400	2,000
617	EQUIPMENT RENTAL	8,400	5,112
618	REPAIRS AND MAINTENANCE	0	1,920
620	POSTAGE	1,200	2,000
621	OFFICE SUPPLIES	4,019	4,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	750	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	0	2,136
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	5,928	0
960	MOTOR POOL SERVICES	128	57
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 48,420	$ 47,243
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 360,413	$ 397,115

OFFICE OF COUNTY MANAGEMENT
PERSONNEL

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Specialist I	4	7	6	6	105,469	23,521	128,990
Admin. Specialist II*	0	0	1	2	43,450	8,793	52,243
Admin. Technician	2	3	3	2	28,471	6,239	34,710
Program Manager II	0	0	1	1	30,608	5,735	36,343
Records Clerk/OA 2	2	6	4	4	41,743	11,558	53,301
Steno Clerk I/OA 2	1	1	1	2	21,167	4,422	25,589
Operations Supv. I	0	0	0	1	14,746	3,691	18,437
Clerk Typist I	1	0	2	0			
Employment Officer	0	1	0	0			
Program Manager I	1	1	0	0			
*Includes one position that is the County Affirmative Action Officer.							
FULL TIME Total	11	19	18	18	285,654	63,959	349,613
PART TIME					0	0	0
OVERTIME					259	0	259
PREMIUM PAY					0	0	0
Total					$ 285,913	$ 63,959	$ 349,872

NOTES

611 Professional Services $17,468

This appropriation is for advertising ($10,310), compensation of oral board members ($240), service pins ($3,500), subscriptions ($705), college work study funds ($2,234) and contractual temporary clerical help ($479).

OFFICE OF COUNTY MANAGEMENT
LABOR RELATIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	83,471	88,034	91,943	99,275
Materials & Services	23,577	33,896	17,901	21,637
Capital Outlay	0	2,268	0	0
Total	$ 107,048	$ 124,198	$ 109,844	$ 120,912

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	120,912
Total	$ 120,912

LABOR RELATIONS

This organization represents the County in negotiations and other proceedings involving employee bargaining units.

OFFICE OF COUNTY MANAGEMENT
LABOR RELATIONS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	74,542	80,031
520	PART TIME	2,111	2,300
540	OVERTIME	480	520
550	PREMIUM	0	0
570	FRINGE	14,810	16,424
Total Salaries, Wages, and Fringe Benefits		$ 91,943	$ 99,275
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	10,000	10,000
612	PRINTING AND REPRODUCTION	2,850	2,245
613	UTILITIES	0	0
614	COMMUNICATIONS	1,273	2,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	552
620	POSTAGE	557	700
621	OFFICE SUPPLIES	1,070	1,282
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	214	246
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	1,555	1,555
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	285	3,042
960	MOTOR POOL SERVICES	97	15
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 17,901	$ 21,637
	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	$ 109,844	$ 120,912

OFFICE OF COUNTY MANAGEMENT
LABOR RELATIONS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Specialist I	2	2	2	2	37,326	7,889	45,215
Labor Relations Counsel	1	1	1	1	30,000	5,321	35,321
Steno Clerk II/OA 3	1	1	1	1	12,705	3,214	15,919
FULL TIME Total	4	4	4	4	80,031	16,424	96,455
PART TIME					2,300	0	2,300
OVERTIME					520	0	520
PREMIUM PAY					0	0	0
Total					$ 82,851	$ 16,424	$ 99,275

NOTES

520 Part Time $2,300

This is for increased clerical staff during periods of peak workload.

611 Professional Services $10,000

This is for the costs of arbitration of disputes which arise under the provisions of collective bargaining agreements. Additional costs include consulting fees, expert witness fees, attorney's fees, and court reporter fees.

661 Dues and Subscriptions $1,555

This is for the receipt of various publications and memberships in public sector labor relations organizations.

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	185,635	244,165	245,389	247,885
Materials & Services	29,808	21,846	25,774	29,375
Capital Outlay	0	2,102	0	0
Total	$ 215,443	$ 268,113	$ 271,163	$ 277,260

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	277,260
Total	$ 277,260

COUNTY COUNSEL

This office makes legal recommendations to the Chairman's Office and the Board of County Commissioners and represents the County in legal proceedings.

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	204,206	207,004
520	PART TIME	0	0
540	OVERTIME	300	300
550	PREMIUM	0	0
570	FRINGE	40,883	40,581
Total Salaries, Wages, and Fringe Benefits		$ 245,389	$ 247,885
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	12,000	10,763
612	PRINTING AND REPRODUCTION	3,000	3,580
613	UTILITIES	0	0
614	COMMUNICATIONS	2,543	2,196
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,693	7,168
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,323	1,402
621	OFFICE SUPPLIES	2,000	2,120
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	2,000	2,120
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	215	26
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 25,774	$ 29,375
	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	$ 271,163	$ 277,260

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
County Counsel	1	1	1	1	40,818	4,787	45,605
Deputy County Counsel I	2	2	2	2	33,512	7,544	41,056
Deputy County Counsel II	2	3	3	3	70,224	15,076	85,300
Deputy County Counsel III	1	1	1	1	25,005	4,965	29,970
Legal Steno I/OA 2	1	2	2	2	25,157	5,060	30,217
Legal Steno I/OA 3	1	1	1	1	12,288	3,149	15,437
FULL TIME Total	8	10	10	10	207,004	40,581	247,585
PART TIME					0	0	0
OVERTIME					300	0	300
PREMIUM PAY					0	0	0
Total					$ 207,304	$ 40,581	$ 247,885

NOTES

611 Professional Services $10,763

This is for costs of hiring outside legal and clerical assistance when required.

617 Equipment Rental $7,168

This is for costs of leasing word processing equipment.

661 Dues and Subscriptions $2,120

This includes subscriptions to the Oregon Supreme Court and Court of Appeals Reports, Supreme Court Reporter, textbook supplements, and miscellaneous publications.

OFFICE OF COUNTY MANAGEMENT
INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	130,111	174,324	186,962	201,121
Materials & Services	18,668	16,844	21,133	22,065
Capital Outlay	0	0	0	0
Total	$ 148,779	$ 191,168	$ 208,095	$ 223,186

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	223,186
Total	$ 223,186

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

This organization represents the County at State legislature proceedings and in various intergovernmental agencies (such as the Metropolitan Service District, Association of Oregon Counties, etc.), and serves as a two-way information conduit with citizens of Multnomah County.

OFFICE OF COUNTY MANAGEMENT
INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	156,509	167,823
520	PART TIME	0	0
540	OVERTIME	250	0
550	PREMIUM	0	0
570	FRINGE	30,203	33,298
Total Salaries, Wages, and Fringe Benefits		$ 186,962	$ 201,121
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,500	4,950
612	PRINTING AND REPRODUCTION	1,300	1,300
613	UTILITIES	0	0
614	COMMUNICATIONS	4,500	4,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	350	350
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	750	1,050
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	0	0
633	LOCAL TRAVEL AND MILEAGE	2,980	3,530
651	SPACE RENTALS	5,244	5,244
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	409	41
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 21,133	$ 22,065
	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	$ 208,095	$ 223,186

OFFICE OF COUNTY MANAGEMENT
INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Community Coordinator	0	0	4	4	82,662	15,691	98,353
Program Manager II	0	0	1	1	30,608	4,974	35,582
Staff Assistant II	2	6	2	1	22,843	4,496	27,339
Steno Clerk I/OA 2	1	1	1	1	10,307	4,431	14,738
Admin. Specialist II	0	0	0	1	21,403	3,706	25,109
Staff Assistant III	0	1	0	0			
FULL TIME Total	3	8	8	8	167,823	33,298	201,121
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 167,823	$ 33,298	$ 201,121

NOTES

611 Professional Services $4,950

This is for contractual secretarial services ($1,450) and research assistance for interim legislative activities in Salem.

OFFICE OF COUNTY MANAGEMENT
COUNTERCYCLICAL PROJECTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	98,425	0	0
Materials & Services	0	9,448	0	0
Capital Outlay	0	0	0	0
Total	$ 0	$ 107,873	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

OFFICE OF COUNTY MANAGEMENT
REGION ASSESSMENT CENTER GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	7,476
Materials & Services	0	0	0	5,007
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 12,483

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
Federal Intergovernmental Personnel Agency Grant	12,483
Total	$ 12,483

REGION ASSESSMENT CENTER GRANT

This grant provides funds for the development of a regional assessment center in the Pacific Northwest. There is a 50% match requirement that is being met by the County, the State, and other local governments.

OFFICE OF COUNTY MANAGEMENT
REGION ASSESSMENT CENTER GRANT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	6,128
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	1,348
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 7,476
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	1,500
612	PRINTING AND REPRODUCTION	0	250
613	UTILITIES	0	0
614	COMMUNICATIONS	0	200
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	1,000
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	200
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	1,557
651	SPACE RENTALS	0	300
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 5,007
	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	$ 12,483

OFFICE OF COUNTY MANAGEMENT
REGIONAL ASSESSMENT CENTER
PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Administrative Technician	0	0	0	1	6,128	1,348	7,476
FULL TIME Total	0	0	0	1	6,128	1,348	7,476
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					$ 6,128	$ 1,348	$ 7,476

NOTES

OFFICE OF COUNTY MANAGEMENT
WIN CONTRACT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	8,000
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	8,000
Total	$ 0	$ 0	$ 0	$ 8,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
DEDICATED REVENUES	
State WIN Contract	8,000
Total	$ 8,000

WIN CONTRACT

This grant funds two Administrative Aides for four months each to help the Personnel Division perform Affirmative Action-related tasks.

OFFICE OF COUNTY MANAGEMENT
WIN CONTRACT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	6,780
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	1,220
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 8,000
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 0	$ 8,000

OFFICE OF COUNTY MANAGEMENT
WIN CONTRACT

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Administrative Aides	0	0	0	2	6,780	1,220	8,000
FULL TIME Total	0	0	0	2	6,780	1,220	8,000
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 6,780	$ 1,220	$ 8,000

NOTES

NOTES

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,142,644	1,132,014	1,422,085	1,657,365
Materials & Services	1,544,759	1,577,855	1,427,527	1,552,696
Capital Outlay	213,374	214,250	2,565	77,265
Total	$ 2,900,777	$ 2,924,119	$ 2,852,177	$ 3,287,326

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Service Reimbursements From General Fund	2,187,353
Animal Control Fund	10,219
Operational Revenue	1,089,754
Total	$ 3,287,326

Administration	359,302
Applications Development	491,939
Applications Maintenance	222,250
Operations	1,849,701
Systems Software	364,134
TOTAL	$3,287,326

DATA PROCESSING AUTHORITY

This organization provides all phases of electronic data processing, systems design, implementation, and operations to Multnomah County government organizations, the City of Portland, and other local governments. The Data Processing Fund operates as an enterprise fund, recovering its expenditures by billing for its services.

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,116,639	1,260,221
520	PART TIME	22,051	14,695
540	OVERTIME	26,587	34,620
550	PREMIUM	5,742	71,821
570	FRINGE	251,066	276,008
Total Salaries, Wages, and Fringe Benefits		$ 1,422,085	$ 1,657,365
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	82,500	132,152
612	PRINTING AND REPRODUCTION	8,400	8,400
613	UTILITIES	0	0
614	COMMUNICATIONS	64,942	90,197
615	INSURANCE	13,000	13,000
616	EXTERNAL DATA PROCESSING	207,214	138,082
617	EQUIPMENT RENTAL	593,754	707,908
618	REPAIRS AND MAINTENANCE	207,213	219,599
620	POSTAGE	5,750	5,750
621	OFFICE SUPPLIES	6,600	7,200
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	118,000	115,400
624	MINOR EQUIPMENT AND TOOLS	900	900
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	34,962	33,534
633	LOCAL TRAVEL AND MILEAGE	900	925
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	14,180	14,750
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	5,012	699
970	BUILDING MANAGEMENT SERVICES	64,200	64,200
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 1,427,527	$ 1,552,696
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,565	77,265
Total Capital Outlay		$ 2,565	$ 77,265
	TOTAL REQUIREMENT	$ 2,852,177	$ 3,287,326

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Admin. Assistant	0	0	1	1	13,718	2,834	16,552
Admin. Specialist I	0	1	1	2	38,060	8,055	46,115
Admin. Technician	0	3	1	1	15,645	3,885	19,530
Computer Operator II/ Computer Operator I	1	3	4	3	41,916	10,535	52,451
Computer Operator II	1	1	1	1	15,827	3,165	18,992
Computer Operator III/ Computer Operator I	1	1	1	1	13,695	2,195	15,890
Computer Operator II	2	3	3	3	54,648	12,682	67,330
Computer Scheduler/Data Process Tech.	1	1	1	1	20,152	3,081	23,233
Control Clerk I/O.A. 2	5	4	6	6	68,939	16,650	85,589
Control Clerk II/O.A. 3	2	3	3	4	52,700	11,679	64,379
Financial Specialist II	1	1	1	1	23,614	5,078	28,692
Keypunch Operator/O.A. 2	14	4	3	3	36,625	8,631	45,256
Librarian II/D.P. Tech.	1	1	1	1	14,929	3,000	17,929
Operations Supervisor 2	0	1	3	3	62,130	13,000	75,130
Program Manager I	3	3	3	3	82,926	15,465	98,391
Program Manager III	1	1	1	1	33,456	5,495	38,951
Programmer Analyst	0	1	1	1	17,337	3,814	21,151
Programmer II/Programmer Analyst	1	1	2	4	69,921	14,948	84,869
Programmer	1	1	1	1	13,837	3,639	17,476
Programmer Analyst I/Senior Systems Analyst	1	1	1	1	20,525	4,306	24,831
Programmer Analyst	3	2	3	2	35,231	7,835	43,066
Senior Programmer	1	1	1	1	19,795	4,573	24,368
Programmer Analyst II/Snr Systems Analyst	4	2	4	5	112,692	23,963	136,655
Programmer Analyst	1	1	1	1	17,337	3,814	21,151
Senior Programmer	1	1	1	1	22,677	5,021	27,698
Software Specialist I	3	0	1	2	39,953	7,870	47,823
Software Specialist II	4	6	5	3	68,016	11,647	79,663
Steno Clerk I/O.A. 2	2	2	1	2	20,850	4,936	25,786
Steno Clerk II/O.A. 3	0	0	1	1	12,556	3,449	16,005
Teleprocess Coordinator/ Computer Operator 2	1	1	1	1	18,365	4,094	22,459
Clerk Typist 2/O.A. 1	0	0	1	1	9,374	2,411	11,785
Admin. Specialist II	0	0	1	2	49,476	10,330	59,806
Systems Manager	0	0	0	1	23,007	4,515	27,522
Software Systems Mgr.	0	0	0	3	67,880	14,530	82,410
Computer Specialist III	0	7	6	0			
Operations Supervisor I	1	2	0	0			
Programmer Trainee	0	4	1	0			
Programmer I/Programmer II	0	1	2	2	32,412	7,685	40,097
FULL TIME Total							
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					$	$	$

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Account Clerk	1	0	0	0			
Admin. Secretary	1	0	0	0			
Admin. Supervisor	1	0	0	0			
Asst. Keypunch Supv.	1	0	0	0			
Computer Operator IV	3	0	0	0			
Evaluation Specialist	1	0	0	0			
Keypunch Supervisor	1	0	0	0			
Librarian I	1	1	0	0			
Software Supervisor	1	0	0	0			
System Support Supv.	3	0	0	0			
Working Supervisor	1	0	0	0			
FULL TIME Total	72	66	69	70	1,260,221	268,810	1,529,031
PART TIME					14,695	3,044	17,739
OVERTIME					34,620	4,154	38,774
PREMIUM PAY					71,821	0	71,821
Total					$1,381,357	$ 276,008	$1,657,365

NOTES

NOTES

611 Professional Services $56,750

This includes funds for a procedural audit of computer operations ($20,000), distributive processing studies ($10,000), and programming services ($26,750), and $75,402 for services related to the conversion of the Assessment and Taxation files.

616 External Data Processing $138,082

This includes funds for keypunch services ($64,800), funds for other DPA users ($28,800) and microfiche ($36,000).

617 Equipment Rental $707,908

This includes funds for equipment rental/lease changes for eight vendors who currently lease data processing equipment to the County. It also includes $160,000 for the lease-purchase of a new Central Processing Unit (CPU).

740 Equipment $77,265

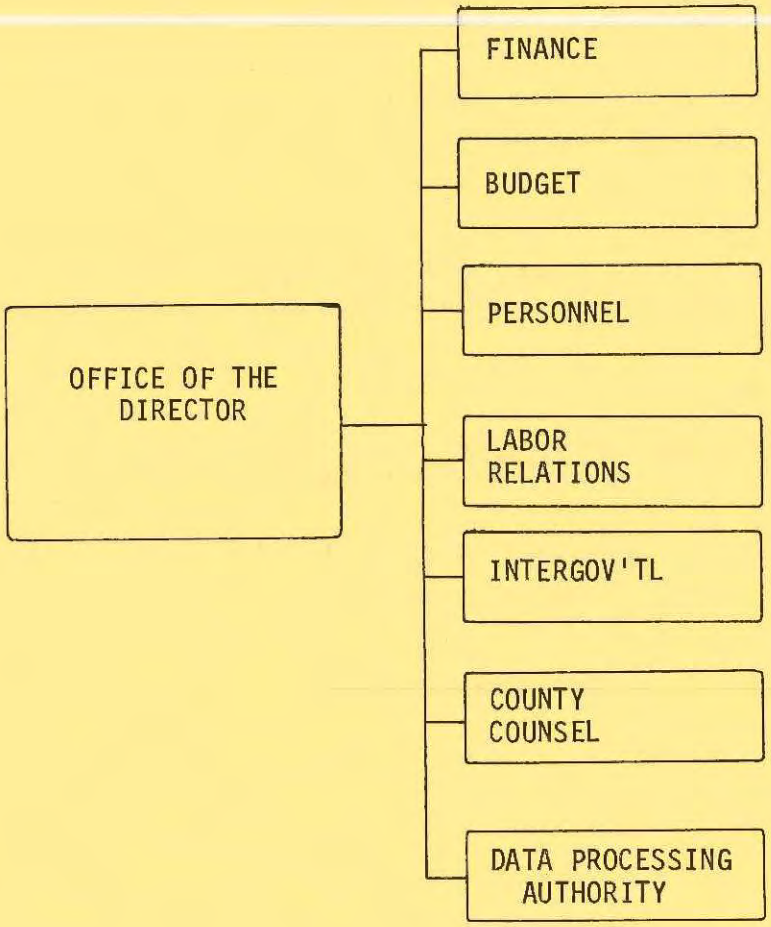
This includes funds to upgrade seven tape drives ($28,830), and purchase one used storage control device ($41,000).

DATA PROCESSING AUTHORITY SERVICES REIMBURSEMENTS

BY FUND AND ORGANIZATION

General Fund	
Elections	$ 165,669
Records	0
Assessment & Taxation	679,852
Purchasing	5,400
Land Use Planning	1,090
Sanitation	3,645
Project Health	107,105
Public Safety	130,909
Corrections	9,007
District Attorney	71,461
Civil Process	3,933
Circuit Court	212,395
District Court	103,612
Medical Examiner	58
Budget	1,953
Finance	281,393
Labor Relations	3,042
Unallocated	406,889
TOTAL GENERAL FUND	2,187,353
Animal Control Fund	10,219
TOTAL ANIMAL CONTROL FUND	10,219
TOTAL SERVICE RIEMBURSEMENTS	$2,197,572

OFFICE OF COUNTY MANAGEMENT



SECTION H - NONDEPARTMENTAL APPROPRIATIONS

NONDEPARTMENTAL APPROPRIATIONS
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSI-TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
County Executive	8	213,008	22,038	0	235,046	1,581	233,465
Board of Commissioners	20	520,389	56,984	0	577,373	13,000	564,373
County Auditor	7	190,180	13,447	1,000	204,627	27	204,600
Tax Supervising	4	99,423	30,377	200	130,000	100	129,900
Board of Equalization	1	25,033	16,379	470	41,882	15	41,867
Civil Service	1	23,175	10,000	0	33,175	0	33,175
Metropolitan Youth Commission	3	61,806	17,975	0	79,781	0	79,781
External Organizations	0	0	5,924,950	0	5,924,950	0	5,924,950
County Wide Appropriations	0	0	1,706,037	0	1,706,037	0	1,706,037
Special Appropriations	0	0	612,927	0	612,927	406,829	206,098
Construction Projects	0	0	0	3,551,938	3,551,938	0	3,551,938
TOTAL	44	1,133,014	8,411,114	3,553,608	13,097,736	421,552	12,676,184
FEDERAL/STATE PROGRAM FUND							
CETA Consortium	0	0	16,738,583	20,300	16,758,883	20,456	16,738,427
TOTAL	0	0	16,738,583	20,300	16,758,883	20,456	16,738,427
LIBRARY SERIAL LEVY							
Expenditures TOTAL	0	0	207,010	0	207,010	0	207,010
COUNTY SCHOOL FUND							
Expenditures TOTAL	0	0	1,355,437	0	1,355,437	0	1,355,437
INSURANCE FUND							
Expenditures TOTAL	0	0	2,452,000	0	2,452,000	0	2,452,000
CAPITAL RESERVE FUND	2	73,530	1,000	0	74,530	0	74,530
DEPARTMENT TOTAL	46	1,206,544	29,165,144	3,573,908	33,945,596	442,008	33,503,588

NONDEPARTMENTAL APPROPRIATIONS
OFFICE OF THE COUNTY EXECUTIVE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	195,870	230,264	243,306	213,008
Materials & Services	33,244	22,353	30,070	22,038
Capital Outlay	1,583	648	0	0
Total	$ 230,697	$ 253,265	$ 273,376	$ 235,046

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	235,046
Total	$ 235,046

OFFICE OF THE CHIEF EXECUTIVE

The Chief Executive is the elected official in charge of managing the County's day-to-day operations.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	206,678	178,468
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	36,628	34,540
Total Salaries, Wages, and Fringe Benefits		$ 243,306	$ 213,008
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,600	1,500
612	PRINTING AND REPRODUCTION	2,300	2,300
613	UTILITIES	0	0
614	COMMUNICATIONS	5,135	5,135
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	6,000	3,500
618	REPAIRS AND MAINTENANCE	250	250
620	POSTAGE	2,454	2,655
621	OFFICE SUPPLIES	2,500	2,300
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	750	0
631	EDUCATION AND TRAVEL	1,350	1,117
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	450	0
661	DUES AND SUBSCRIPTIONS	1,700	1,700
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,581	1,581
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 30,070	$ 22,038
	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		$ 273,376	$ 235,046

NONDEPARTMENTAL APPROPRIATIONS
BOARD OF COUNTY COMMISSIONERS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	370,720	434,107
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	73,931	86,282
Total Salaries, Wages, and Fringe Benefits		$ 434,651	$ 520,389
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	15,100	5,000
612	PRINTING AND REPRODUCTION	7,500	7,500
613	UTILITIES	0	0
614	COMMUNICATIONS	12,800	10,730
615	INSURANCE	4,600	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	535	0
620	POSTAGE	4,300	4,541
621	OFFICE SUPPLIES	7,500	4,963
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	250	250
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	10,700	10,000
633	LOCAL TRAVEL AND MILEAGE	1,070	1,000
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	11,997	13,000
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 76,352	$ 56,984
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	950	0
Total Capital Outlay		$ 950	$ 0
	TOTAL REQUIREMENT	$ 511,953	$ 577,373

NONDEPARTMENTAL APPROPRIATIONS
BOARD OF COUNTY COMMISSIONERS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Commissioner	4	4	4	5	150,395	26,344	176,739
Assistant Clerk of the Board	1	1	1	1	12,381	2,685	15,066
Legis/Admin. Secretary	0	0	4	3	37,143	9,050	46,193
Staff Assistant	5	8	8	10	218,925	44,885	263,810
Clerk of the Board	0	0	0	1	15,263	3,318	18,581
Executive Assistant	4	1	1	0			
Administrative Secretary	4	4	0	0			
Corrections Counselor I	0	1	0	0			
FULL TIME Total	18	19	18	20	434,107	86,282	520,389
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 434,107	$ 86,282	$ 520,389

NOTES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	136,243	143,499	169,723	190,180
Materials & Services	12,181	8,805	11,804	13,447
Capital Outlay	0	509	600	1,000
Total	$ 148,424	$ 152,813	$ 182,127	$ 204,627

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
GENERAL REVENUE	204,627
Total	$ 204,627

COUNTY AUDITOR

The Multnomah County House Rule Charter requires the County Auditor to audit the financial affairs of the County, to perform a continuous internal audit of each department, and to report irregularities to the Board of County Commissioners.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	138,748	145,134
520	PART TIME	2,275	4,275
540	OVERTIME	0	0
550	PREMIUM	0	11,611
570	FRINGE	28,700	29,160
Total Salaries, Wages, and Fringe Benefits		$ 169,723	$ 190,180
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	6,000	6,000
612	PRINTING AND REPRODUCTION	850	1,600
613	UTILITIES	0	0
614	COMMUNICATIONS	1,080	1,180
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	500	500
621	OFFICE SUPPLIES	1,220	1,900
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	100	100
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	2,140
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	54	27
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 11,804	$ 13,447
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	600	1,000
Total Capital Outlay		$ 600	$ 1,000
TOTAL REQUIREMENT		$ 182,127	$ 204,627

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
County Auditor	1	1	1	1	28,396	5,458	33,854
Legis/Admin. Secretary	0	0	1	1	13,008	2,969	15,977
Operations Auditor II	2	2	3	3	53,974	10,909	64,883
Operations Auditor III	2	2	2	2	49,756	9,431	59,187
Administrative Secretary	0	1	0	0			
Steno Clerk I	1	0	0	0			
FULL TIME Total	6	6	7	7	145,134	28,767	173,901
PART TIME					4,275	393	4,668
OVERTIME					0	0	0
PREMIUM PAY					11,611	0	11,611
Total					$ 161,020	$ 29,160	$ 190,180

NOTES

611 Professional Services

$6,000 - This provides for consultants required in audits of a technical nature.

740 Equipment

$1,000 - This is for bookshelves, a locking filing cabinet, and a printing calculator with a memory.

NONDEPARTMENTAL APPROPRIATIONS
TAX SUPERVISING AND CONSERVATION COMMISSION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	69,322	65,850	97,435	99,423
Materials & Services	6,243	6,094	31,065	30,377
Capital Outlay	910	0	1,500	200
Total	$ 76,475	$ 71,944	$ 130,000	$ 130,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	130,000
Total	$ 130,000

TAX SUPERVISING AND CONSERVATION COMMISSION

This organization reviews budgets of all municipal corporations in Multnomah County, in compliance with Oregon Law, and certifies that those budgets and the taxes levied to support them meet statutory requirements.

NONDEPARTMENTAL APPROPRIATIONS
TAX SUPERVISING AND CONSERVATION COMMISSION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	74,541	80,053
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	7,217	3,200
570	FRINGE	15,677	16,170
Total Salaries, Wages, and Fringe Benefits		$ 97,435	$ 99,423
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	20,000	18,777
612	PRINTING AND REPRODUCTION	3,500	3,500
613	UTILITIES	0	0
614	COMMUNICATIONS	900	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	1,200	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,500	2,500
633	LOCAL TRAVEL AND MILEAGE	600	600
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,500	1,900
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	65	100
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 31,065	$ 30,377
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,500	200
Total Capital Outlay		$ 1,500	$ 200
TOTAL REQUIREMENT		$ 130,000	$ 130,000

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Administrative Officer	1	1	1	1	36,958	5,894	42,852
Budget Analyst	1	1	1	1	19,000	4,000	23,000
Budget Clerk	1	1	1	1	12,862	3,015	15,877
Secretary	1	1	1	1	11,233	2,761	13,994
FULL TIME Total	4	4	4	4	80,053	15,670	95,723
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					3,200	500	3,700
Total					$ 83,253	$ 16,170	$ 99,423

NOTES

611 Professional Services $18,777

This appropriation covers legal services and commissioned studies and investigations.

740 Equipment $200

This provides for the replacing of minor office equipment.

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	19,306	21,650	23,335	25,033
Materials & Services	16,098	10,920	16,231	16,379
Capital Outlay	145	0	470	470
Total	$ 35,549	$ 32,570	$ 40,036	$ 41,882

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	41,882
Total	$ 41,882

BOARD OF EQUALIZATION

This organization provides staff assistance to the Board of Equalization which hears and makes judgements in matters where citizens believe the assessed valuation of their property is in error.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	11,630	13,572
520	PART TIME	7,689	7,200
540	OVERTIME	500	340
550	PREMIUM	0	0
570	FRINGE	3,516	3,921
Total Salaries, Wages, and Fringe Benefits		$ 23,335	$ 25,033
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	12,000	12,500
612	PRINTING AND REPRODUCTION	1,500	1,500
613	UTILITIES	0	0
614	COMMUNICATIONS	658	658
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	1,056
618	REPAIRS AND MAINTENANCE	100	150
620	POSTAGE	0	0
621	OFFICE SUPPLIES	325	325
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	150	150
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	25	25
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	473	15
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 16,231	$ 16,379
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	470	470
Total Capital Outlay		$ 470	$ 470
TOTAL REQUIREMENT		$ 40,036	$ 41,882

BOARD OF EQUALIZATION

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Board of Equalization Clerk/ Staff Assistant I	1	1	1	1	13,572	3,057	16,629
FULL TIME Total	1	1	1	1	13,572	3,057	16,629
PART TIME					7,200	864	8,064
OVERTIME					340	0	340
PREMIUM PAY					0	0	0
Total					$ 21,112	$ 3,921	$ 25,033

NOTES

520 Part Time $7,200 - This appropriation covers the cost of retaining clerical help during the summer, when appeals are filed and reviewed.

611 Professional Services $12,500 - This appropriation covers the costs of the Board members' per diem expenses, and the retaining of a professional appraiser and a photographer for technical assistance on complicated appeals.

740 Equipment $470 - This is for the purchase of a new desk and chair.

NONDEPARTMENTAL APPROPRIATIONS
CIVIL SERVICE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	20,655	21,790	22,003	23,175
Materials & Services	2,822	1,892	10,000	10,000
Capital Outlay	0	0	0	0
Total	$ 23,477*	$ 23,682	$ 32,003	$ 33,175

* Budgeted in Administrative Services.

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	33,175
Total	$ 33,175

CIVIL SERVICE

This organization provides staff support to the Merit Council of the Civil Service System.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	18,103	19,192
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	3,900	3,983
Total Salaries, Wages, and Fringe Benefits		$ 22,003	$ 23,175
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	8,500	8,500
612	PRINTING AND REPRODUCTION	200	200
613	UTILITIES	0	0
614	COMMUNICATIONS	350	350
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	750	750
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	200	200
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 10,000	$ 10,000
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 32,003	$ 33,175

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Executive Secretary	1	1	1	1	19,192	3,983	23,175
FULL TIME Total	1	1	1	1	19,192	3,983	23,175
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 19,192	$ 3,983	$ 23,175

NOTES

NONDEPARTMENTAL APPROPRIATIONS
METROPOLITAN YOUTH COMMISSION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	60,441	63,670	59,758	61,806
Materials & Services	17,936	9,551	15,464	17,975
Capital Outlay	0	0	0	0
Total	$ 78,377	$ 73,221	$ 75,222	$ 79,781

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	79,781
Total	$ 79,781

The Metropolitan Youth Commission develops and coordinates programs involving various youth related organizations.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	46,520	50,718
520	PART TIME	3,102	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	10,136	11,088
Total Salaries, Wages, and Fringe Benefits		$ 59,758	$ 61,806
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	3,000	4,952
612	PRINTING AND REPRODUCTION	4,355	5,180
613	UTILITIES	0	0
614	COMMUNICATIONS	1,700	1,700
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	1,700	1,802
621	OFFICE SUPPLIES	1,500	1,590
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	517	717
633	LOCAL TRAVEL AND MILEAGE	0	1,934
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,592	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 15,464	$ 17,975
	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	$ 75,222	$ 79,781

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Program Manager I	1	1	1	1	20,442	4,192	24,634
Assistant Director	1	1	0	1	16,704	3,691	20,395
Administrative Assistant	0	0	0	1	13,572	3,205	16,777
Clerk Typist I	0	0	1	0			
Administrative Secretary	0	1	0	0			
FULL TIME Total	2	3	4	3	50,718	11,088	61,806
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 50,718	$ 11,088	$ 61,806

NOTES

NONDEPARTMENTAL APPROPRIATIONS
EXTERNAL ORGANIZATIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	512,697	553,040	905,895	5,924,950
Capital Outlay	183	0	0	0
Total	$ 512,880	$ 553,040	$ 905,895	$ 5,924,950

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	5,924,950
Total	$ 5,924,950

EXTERNAL ORGANIZATIONS

This budget shows the Multnomah County contribution to various independent agencies and the distribution of Business Income Tax receipts to East County cities.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	895,895	5,914,950
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	10,000	10,000
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 905,895	$ 5,924,950
	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	$ 905,895	$5,924,950

NOTES

AGENCY	1978-79 Budget	1979-80 Budget
Association of Oregon Counties	$ 39,055	$ 41,398
National Association of Counties	7,500	7,950
Association of O and C Counties	500	530
Metropolitan Arts Commission	62,920	66,695
Convention Bureau	20,000	94,000
Oregon Historical Society	10,000	14,000
Metropolitan Service District	69,493	70,000
Watermaster Districts 1 and 16	4,600	5,370
Extension Services	93,150	98,739
Comprehensive Health Planning	12,000	12,720
Area Agency on Aging	311,027	293,003
Utilities for Indigents	10,000	10,000
CETA Salary Supplement	72,600	45,000
East County Cities	136,250	216,250
PSU Urban Fellowship	5,000	5,300
East County Youth Center	0	50,000
Metro Arts Commission: One-Time Allocation	0	12,000
Metropolitan Human Relations Commission	46,800	60,608
Multnomah County Library	0	4,770,000
City-County Council on Aging	0*	38,887
Metro Arts Commission: Art Quake Allocation	5,000	2,500
Urban Indian Employment	0	10,000
	$905,895	$5,924,950

*The Allocation for the City-County Council on Aging was previously contained within the appropriation for the Area Agency on Aging.

NONDEPARTMENTAL APPROPRIATIONS
COUNTY-WIDE APPROPRIATIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	1,337,500	1,706,037
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 1,337,500	$ 1,706,037

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	1,706,037
Total	$ 1,706,037

COUNTY-WIDE APPROPRIATIONS

Included here are appropriations formerly paid from Board of County Commissioners budget and the Finance Division budget (insurance for retired employees and interest on short-term County loans) and from the Employment and Retirement Benefits budget (unemployment for former County employees and the cost of amortizing the unfunded liabilities in the two County retirement funds).

615 Insurance $475,000 - Reimbursement to the State of Oregon for actual unemployment benefits paid to former County employees ($450,000); Health and dental insurance for employees who retire between ages 62 and 65.

659 Miscellaneous $831,037 - The County discretionary contribution to the County retirement funds.

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

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	8,000	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	475,500	475,000
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	814,000	831,037
652	INTEREST EXPENSE	40,000	400,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 1,337,500	$ 1,706,037
	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	$ 1,337,500	$ 1,706,037

NONDEPARTMENTAL APPROPRIATIONS
SPECIAL APPROPRIATIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	83,611	669,343	612,927
Capital Outlay	0	66,027	0	0
Total	$ 0	$ 149,638	$ 669,343	$ 612,927

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
GENERAL REVENUE	612,927
Total	$ 612,927

SPECIAL APPOPRIATIONS

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 user's budget to pay for new systems.

950 Data Processing Services

$406,829 - This represents the cost of computer time and programming time at DPA for new development.

659 Miscellaneous

$ 156,098 - This is used to pay for additional materials and equipment costs required by new systems.

611 Professional Services - $50,000 - This is to continue the study to the Care Committee recommendations. The 1978-79 appropriation remained unspent.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	50,000	50,000
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	264,216	156,098
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	355,127	406,829
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 666,343	$ 612,927
	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	$ 669,343	$ 612,927

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	5,235	0	0	0
Capital Outlay	1,490,924	0	4,021,371	3,551,938
Total	$ 1,496,159	$ 0	$ 4,021,371	$ 3,551,938

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	3,551,938
Total	$ 3,551,938

CONSTRUCTION PROJECTS

Included here are all major remodeling and repair of Multnomah County buildings and facilities.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	3,788,620	3,551,938
730	OTHER IMPROVEMENTS	232,751	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 4,021,371	$ 3,551,938
TOTAL REQUIREMENT		$ 4,021,371	$ 3,551,938

NOTES

CONSTRUCTION PROJECTS CARRIED OVER FY 77-78

		DR	CONT	M-Y
Courthouse - Public Restroom	$ 3,500	X	X	X
Courthouse - Security Improvement	66,350			
Courthouse Jail - Install Plumbing	24,000			
Gresham Center - Parking Lot	25,528			
Manor - Revision Requirements	19,400			
Manor - Replace Sidewalk	5,500			
Complex - Upgrade Water	20,650			
RB Jail - Interior Paint	5,000			
RB Jail - Install Plumbing	5,000			
Energy Building Control System	10,000			
Forestry Building	10,000			
	$194,928			

CONSTRUCTION PROJECTS CARRIED OVER FY 78-79

Courthouse	
Miscellaneous	$ 10,000
Jury Room Expansion	39,250
Record Storage, B17	4,000
Exhibits Storage, B20	8,000
Remodel Room 210	25,000
File Room Shelving	25,000
Elec. Locks/Surv.	15,000
Remodel Room 104	1,200
Window Replacement	395,000
Bathroom Remodel	150,000
Secure A&T Collections Office	24,500
HVAC	25,000
Ford Building	
Parking Lot Improvement	$ 10,000
Bathroom Remodel	15,000
HVAC and Electrical	15,000
Stores - Damp-proof	10,000
Pharmacy - Air Condition	10,000
Elections Building	
Electrical and Insulation Renovation	$ 5,000
Penumbra Kelly Building	
Remodel for Security	$ 50,000
D.E. Long & Claire Argow	
Energy Conservation	$186,000
Retile Tubs and Showers	15,000
Remodel Control Room & Mail Room	12,000
Install Gun Locker	1,500
Craftroom - Resurface Counter Top	1,000

NOTES

Gresham Neighborhood Center		
	HVAC and Arch. Energy Cons. Imp.	$ 84,000
	Roofing	20,000
	Waterproofing	20,000
	Facilities for Handicapped	10,000
	Painting Interior and Exterior	10,000
Edgefield Manor		
	Floor Covering	$ 15,500
	Painting Exterior and Interior	10,000
	Kitchen - Code Update & Cold Storage	10,000
Edgefield Lodge		
	Relandscape	$ 11,000
	Elevate Cold Air Intake & Repair Oil Tank	8,500
Edgefield Complex		
	General Repairs/Emergency	$ 39,184
	Remove Dangerous Buildings	30,000
Edgefield MCCI		
	Convert Existing Heat to Radiant and Disconnect from High Pressure Boiler	$ 95,867
	Outside Drainage System	5,000
	Reinforce/Replace Security	2,432
	Counseling Office	8,000
Medical Examiner's Building		
	Carpets and Drapes	$ 6,600
	Grant Project	20,000
Holgate Building		
	Leaks/Water Damage	$ 4,500
	Handicap/Bathrooms	5,000
	Security Screens	2,500
	Downspouts/Gutters	2,000
Rocky Butte Jail		
	Repair Locking System	$ 10,000
	Locker/Supply Room Revision	4,500
	Damp-proofing Locker	1,000
	Sanitation Requirements	4,000
Rocky Butte Shops		
	Patch Paving	$ 1,000
Cemetery Office		
	Rebuild Pumphouse	$ 8,500
Oxbow Park		
	Reroof Pumphouse	$ 1,500
Blue Lake Park		
	Remodel Office Entrance	$ 1,000
	Reroof Office	750
	Reroof Pumphouse	250
	Reroof Restrooms	3,000
	Blockhouse - Gutters/Downspouts	750

NOTES

Tooze Building			
	Minor Remodeling	$ 2,000	
Gill Building			
	Various Remodels	$ 57,000	
Janis Programs			
	Roof Leaks/licensing	$ 15,000	
County-wide Projects			
	Building Energy Control System	$ 40,000	
	Energy Audit Program	25,000	
	Interim Space	50,000	
	Painting	54,477	
	Relocation Costs	16,000	
	Architectural Barriers	70,000	
	Project Management	84,750	
	Minor Remodel - Facilities	50,000	
	HVAC - Renovations - Elevators, etc.	30,000	
	Plumbing Renovation	20,000	
			$2,003,010
	TOTAL PROJECTS CARRIED OVER		$2,197,938

1979-80 CAPITAL IMPROVEMENTS BUDGET

Courthouse	Mandated Renovations	38,000	
	Window Replacement	100,000	
	Bathroom Remodel	150,000	
Multi-Service Center			$373,000
	Various Improvements		$ 85,000
D.E. Long & Claire Argow			
	Remodel Phase II - Add Sprinkler System		$ 100,000
Gresham Neighborhood Center			
	Structural Repair and HVAC Replacement		$ 300,000
Janis Program			
	Roofs, Leaks, Compliance		$ 19,730
County-wide Programs			
	Sprinkler System Replacements & Installation	$ 40,000	
	Painting	40,000	
	Drapery and Carpet Replacement	30,000	
	Relocation Costs	50,000	
	Architectural Barrier Removal	80,000	
	HVAC, Plumbing, Electrical, Elevator Repair & Renovation	51,000	
	Roof Repair and Damp-proofing	200,000	
	Grant Program Construction	20,000	
	Facilities Management	30,270	
	TOTAL COUNTYWIDE PROGRAMS		$ 541,270
	TOTAL NEW PROJECTS		$1,354,000
	TOTAL BUDGET		$3,551,938

NONDEPARTMENTAL APPROPRIATIONS
EMPLOYMENT AND RETIREMENT BENEFITS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	1,294,155	921,422	0	0
Capital Outlay	0	0	0	0
Total	$ 1,294,155	$ 921,422	$ 0*	$ 0

* Included in County-wide Appropriations.

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

NONDEPARTMENTAL APPROPRIATIONS
TOUR COORDINATOR

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	9,761	10,482	0	0
Materials & Services	0	3	0	0
Capital Outlay	0	0	0	0
Total	$ 9,761	$ 10,485	$ 0	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

NONDEPARTMENTAL APPROPRIATIONS
COUNTERCYCLICAL PROJECTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	199,950	23,145	27,372	0
Materials & Services	37,154	1,421,783	53,316	0
Capital Outlay	24,597	358	0	0
Total	$ 261,701	$ 1,445,286	$ 80,688	$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$

COUNTERCYCLICAL PROJECTS

This source of Federal funds has been exhausted; no additional funds are anticipated.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	22,953	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	4,419	0
Total Salaries, Wages, and Fringe Benefits		$ 27,372	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	24,756	0
612	PRINTING AND REPRODUCTION	23,560	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	100	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	800	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	3,100	0
624	MINOR EQUIPMENT AND TOOLS	200	0
625	CLOTHING AND UNIFORMS	200	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	600	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 53,316	$ 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	$ 80,688	$ 0

NONDEPARTMENTAL APPROPRIATIONS
MULTNOMAH-WASHINGTON CETA CONSORTIUM

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	641,243	0	0	0
Materials & Services	5,948,114	13,728,567	16,738,583	16,738,583
Capital Outlay	55,599	95,730	20,300	20,300
Total	$ 6,644,956	$13,824,297	$16,758,883	$16,758,883*

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
Federal Grant Contribution	16,758,883
Total	$ 16,758,883

MULTNOMAH-WASHINGTON CETA CONSORTIUM

This organization administers the Federal Comprehensive Employment and Training Act (CETA) money made available to Multnomah and Washington Counties.

*Because the United States Congress will not appropriate funds for the CETA program until the late summer months, the appropriation shown simply repeats the 1978-79 appropriations.

NONDEPARTMENTAL APPROPRIATIONS
MULTNOMAH-WASHINGTON CETA CONSORTIUM

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,888,127	1,888,127
612	PRINTING AND REPRODUCTION	30,000	30,000
613	UTILITIES	0	0
614	COMMUNICATIONS	60,000	60,000
615	INSURANCE	8,000	8,000
616	EXTERNAL DATA PROCESSING	50,000	50,000
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	12,000	12,000
621	OFFICE SUPPLIES	60,000	60,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	20,000	20,000
624	MINOR EQUIPMENT AND TOOLS	300,000	300,000
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	30,000	30,000
633	LOCAL TRAVEL AND MILEAGE	70,000	70,000
651	SPACE RENTALS	150,000	150,000
659	MISCELLANEOUS	14,040,000	14,040,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	456	456
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	20,000	20,000
Total Materials and Services		$16,738,583	$ 16,738,583
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	20,300	20,300
Total Capital Outlay		$ 20,300	$ 20,300
	TOTAL REQUIREMENT	$16,758,883	$16,758,883

NONDEPARTMENTAL APPROPRIATIONS
LIBRARY SERIAL LEVY FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	3,996,493	4,262,894	4,206,698	207,010
Capital Outlay	0	0	0	0
Total	$ 3,996,493	$ 4,262,894	$ 4,206,698	$ 207,010

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
Property Taxes	207,010
Total	$ 207,010

611 Professional Services $207,010

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

NONDEPARTMENTAL APPROPRIATIONS
LIBRARY SERIAL LEVY FUND

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,206,698	207,010
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 4,206,698	$ 207,010
	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	$ 4,206,698	$ 207,010

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	1,479,713	1,398,901	1,414,790	1,355,437
Capital Outlay	0	0	0	0
Total	$ 1,479,713	$ 1,398,901	$ 1,414,790	$1,355,437

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
Forest Reserve Yield	153,287
General Revenues	
Transfer from General Fund	1,202,150
Total	$1,355,437

COUNTY SCHOOL FUND

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.

611 Professional Services $1,355,437

Is apportioned to school districts within the County by the ESD.

NONDEPARTMENTAL APPROPRIATIONS
COUNTY SCHOOL FUND

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,414,790	1,355,437
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 1,414,790	$ 1,355,437
	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	$ 1,414,790	$ 1,355,437

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	350,713	805,000	805,000
Capital Outlay	0	0	0	0
Total	$ 0	$ 350,713	$ 805,000	$ 805,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	
Transfer from General Fund	805,000
Total	$ 805,000

INSURANCE - LIABILITY

615 Insurance $805,000

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

NONDEPARTMENTAL APPROPRIATIONS
INSURANCE - LIABILITY

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	805,000	805,000
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 805,000	$ 805,000
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 805,000	$ 805,000

NONDEPARTMENTAL APPROPRIATIONS
INSURANCE - WORKERS COMPENSATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	350,000	490,000
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 350,000	$ 490,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	$ 490,000

INSURANCE - WORKERS COMPENSATION

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

611 Professional Services

$30,000 - This appropriation is for claims management and consulting fees.

615 Insurance

$390,000 - Anticipated costs of claims in 1979-80.

659 Miscellaneous

$70,000 - This is for bonding costs and claims investigation costs in 1979-80.

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	30,000	30,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	210,000	390,000
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	110,000	70,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 350,000	$ 490,000
	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		$ 350,000	$ 490,000

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	0	1,157,000
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 1,157,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Service Reimbursement From	
General Fund	840,000
Federal-State Program Fund	145,000
Road Fund	142,000
Animal Control Fund	9,000
Inverness Fund	3,000
Motor Pool Fund	2,000
Data Processing Fund	16,000
Total	$1,157,000

MEDICAL-DENTAL INSURANCE

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

NONDEPARTMENTAL APPROPRIATIONS
MEDICAL-DENTAL INSURANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	1,157,000
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 1,157,000
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 0	$ 1,157,000

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	0	1,157,000
Capital Outlay	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 1,157,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Service Reimbursement From	
General Fund	840,000
Federal-State Program Fund	145,000
Road Fund	142,000
Animal Control Fund	9,000
Inverness Fund	3,000
Motor Pool Fund	2,000
Data Processing Fund	16,000
Total	$1,157,000

MEDICAL-DENTAL INSURANCE

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

NONDEPARTMENTAL APPROPRIATIONS
MEDICAL-DENTAL INSURANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	1,157,000
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		$ 0	$ 1,157,000
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 0	$ 1,157,000

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	73,530
Materials & Services	0	0	0	1,000
Capital Outlay	0	0	0	0
Total	$	$	$	$ 74,530

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	74,530
Total	$ 74,530

SPECIAL CONSTRUCTION

This fund identifies the monies set aside for staffing the Rocky Butte Jail Relocation project.

510 Full Time $62,640 - This covers the costs of employing the equivalent of two full-time employees.

NONDEPARTMENTAL APPROPRIATIONS
SPECIAL CONSTRUCTION - CAPITAL RESERVE FUND

REQUIREMENT DETAIL

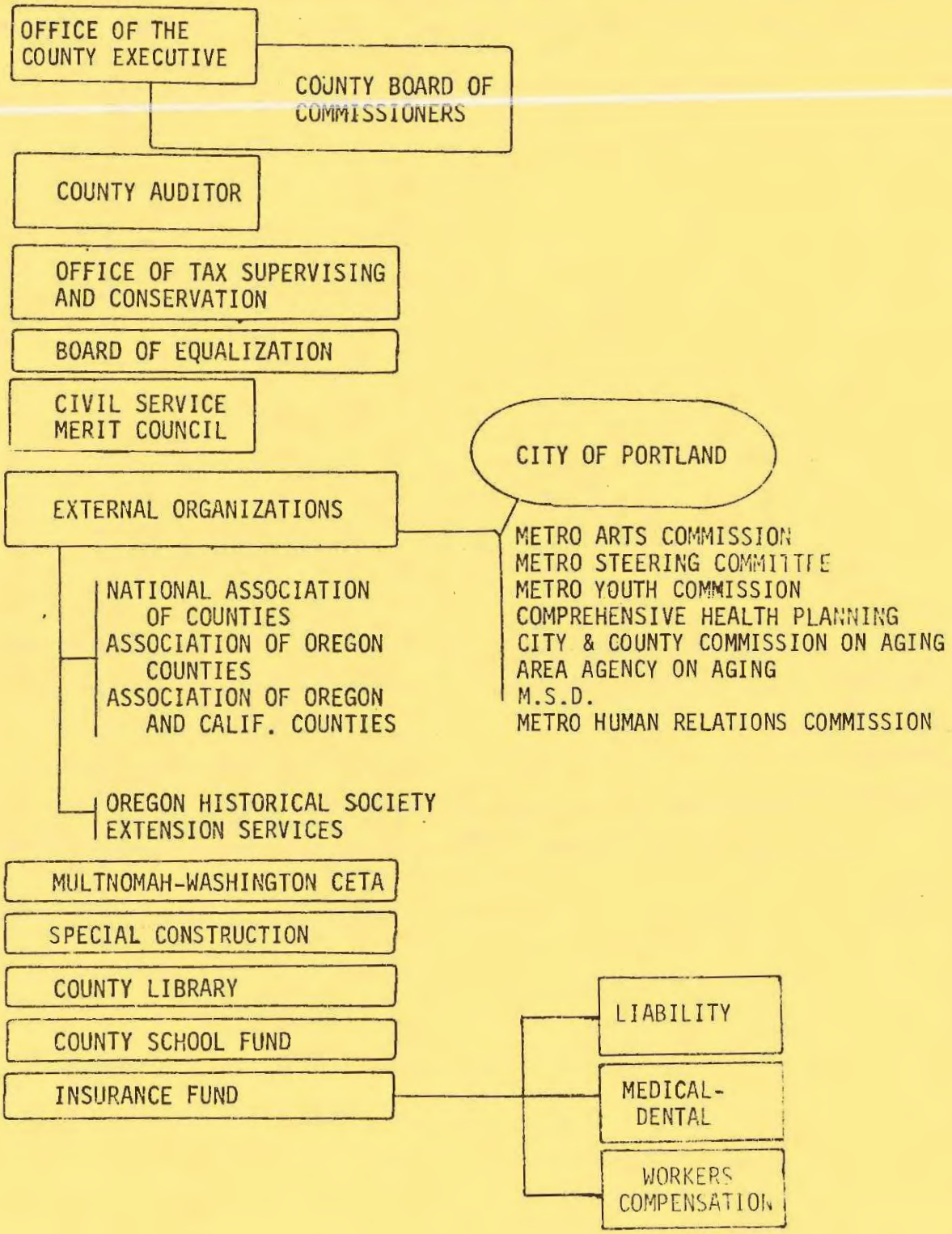
Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	62,640
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	10,890
Total Salaries, Wages, and Fringe Benefits		$ 0	$ 73,530
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND 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	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	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	$ 1,000
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		$ 0	$ 0
	TOTAL REQUIREMENT	$ 0	$ 74,530

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Program Management Specialist	0	0	0	2	62,640	10,890	73,530
FULL TIME Total	0	0	0	2	62,640	10,890	73,530
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					$ 62,640	$ 10,890	$ 73,530

NOTES

NON-DEPARTMENTAL



SECTION I - INDEX

INDEX

INDEX

INDEX

INDEX

INDEX

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.

A.R.A. - Alcohol Rehabilitation Association.

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 Basis of Accounting - The system of accounting under which revenues are accounted for only when received in cash and expenditures are accounted upon payment.

Cash Carried Over - Cash not spent at the end of the fiscal year that is carried forward as a resource for the next fiscal 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.

CHPA - Comprehensive Health Planning Agency.

Contingency - Resources set aside to provide for unforeseen expenditures or for anticipated expenditures of 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.

DMV - Department of Motor Vehicles.

DPA - Data Processing Authority.

DUIL - Driving Under the Influence of Intoxicating Liquor.

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 serivces only to subdivisions of the government unit, not to outside agencies. County enterprise funds are 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.

HCDS - Health Care Delivery Systems.

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 which 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 difinition of Tax Base) Note: This means that no district can levy tax amounting to more that 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 Governmental 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.

OCM - Office of County Management.

OEO - 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.

Personnel Services - Wages, salaries, fringe benefits, part time, overtime, and special premium.

PRC - 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 Motor Pool Fund and 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.

The purpose of these classifications is to tie certain revenues in the organizational detail to the organizations and to demonstrate the effect of an increase in general revenues, to generate more fees and operational resources and to make available more dedicated resources as services are restored.

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

DETAIL OF CASH TRANSFERS

From Revenue Sharing Fund to General Fund, $8,000,000.
This money transferred to General Fund.

From Sewage Facilities Fund to General Fund, $165,150.
The General Fund provided the financing for the initial transactions of the Sewage Facilities Fund, and all current receipts are transferred back to the General Fund.

From Tax Title Land Sales Fund to General Fund, $18,000.
This transfer is to reimburse the General Fund for administrative overhead costs.

From Alcohol-Narcotic Fund to General Fund, $1,000.
ORS 471.670 and 475.160 provides a special fund for Alcohol and Narcotic fines to be used for enforcement of alcohol and narcotic violations. This money is transferred to the General Fund and used for those purposes.

From Road Fund to Bicycle Path Fund, $69,880.
ORS 366.514 designates a special fund in which 1% of State Highway monies received by the County are held to be used for footpaths and bicycle paths.

From General Fund to County School Fund, $1,202,150.
ORS 328.005 designates a County School Fund. $10 per child between the ages of 4 and 20 is budgeted for support to county school districts.

From General Fund to Federal-State Program Fund, $2,627,509.
This money is used as match for Federal, State and Local grants.

From General Fund to Insurance Fund, $805,000.
A special fund has been established for insurance. This fund pays premiums, insurance management, claims and retains contributions toward a catastrophic liability reserve.

From General Fund to Animal Control Fund, $468,827.
General Fund support is required to make up the difference between Animal Control Revenues and expenditures.

From Recreation Facilities Fund to Road Fund, $160,000.
Profits from the operation of Glendoveer Golf Course are transferred to the Road Fund to support parks.

From Assessment District Improvement Fund to Road Fund, $177,000.
Recovery of money "front-ended" by the Road Fund for petition street improvements.

From Road Fund to General Fund, $195,000.
This is a partial offset of the cost of Public Safety patrol of roads and highways.

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR

MULTNOMAH COUNTY, OREGON

In the Matter of the Adoption of the 1979-80 BUDGET for MULTNOMAH COUNTY, OREGON, for the Fiscal Year JULY 1, 1979, to JUNE 30, 1980, and Making the Appropriations Thereunder, Pursuant to ORS 294.435.	)	ORDER

The above-entitled matter is before the Board to consider the adoption of the budget for Multnomah County for the fiscal year July 1, 1979, to June 30, 1980; and

It appearing to the Board that the Multnomah County budget as prepared by the duly appointed Budget Officer has been duly considered and approved by the Board; that a public hearing was held before the Multnomah County Tax Supervising and Conservation Commission on the 18th day of June, 1979, and that said budget was duly certified by the said Tax Supervising and Conservation Commission with certain objections and recommendations; and

It further appearing to the Board that said budget as certified is on file in the Office of County Management of Multnomah County; and that the Board being fully advised in the premises; it is

ORDERED that the budget, a copy of which is appended hereto, and which is on file in the Office of County Management, and as amended herein, be and the same is hereby adopted as the budget of Multnomah County, Oregon for the fiscal year July 1, 1979, to June 30, 1980 subject to the objections and recommendations filed by the Tax Supervising and Conservation Commission to which the Board will respond at a subsequent date; and it is

FURTHER ORDERED that funds be and hereby are appropriated thereunder as follows:

GENERAL FUND

EXPENDITURES

DEPARTMENT OF HUMAN SERVICES		
Personal Services	$ 6,838,468	
Materials and Services	5,812,123	
Capital Outlay	26,203	
		$12,676,794
DEPARTMENT OF JUSTICE SERVICES		
Personal Services	$21,458,503	
Materials and Services	7,119,034	
Capital Outlay	60,525	
		$28,638,062

DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 2,575,971	
Materials and Services	856,157	
Capital Outlay	70,667	
		$ 3,502,795
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	$ 5,771,258	
Materials and Services	4,094,419	
Capital Outlay	31,970	
		$ 9,897,647
OFFICE OF COUNTY MANAGEMENT		
Personal Services	$ 1,892,440	
Materials and Services	719,085	
Capital Outlay	940	
		$ 2,612,465
NONDEPARTMENTAL APPROPRIATIONS		
Personal Services	$ 1,133,014	
Materials and Services	8,411,114	
Capital Outlay	3,553,608	
		$13,097,736
TOTAL EXPENDITURES		$70,425,499
CASH TRANSFERS TO		
Federal-State Program Fund	$ 2,627,509	
County School Fund	1,202,150	
Insurance Fund	805,000	
Animal Control Fund	468,827	
		$ 5,103,486
OPERATING CONTINGENCY		$ 3,100,411
ENDING WORKING CAPITAL		$ 325,000
TOTAL REQUIREMENTS: GENERAL FUND		$78,954,396

ROAD FUND

EXPENDITURES		
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 6,074,691	
Materials and Services	3,384,170	
Capital Outlay	5,943,219	
		$15,402,080

CASH TRANSFERS TO		
Bicycle Path Fund	$ 69,880	
General Fund	195,000	
		$ 264,880
OPERATING CONTINGENCY		$ 134,379
TOTAL REQUIREMENTS: ROAD FUND		$15,801,339

FEDERAL-STATE PROGRAM FUND

EXPENDITURES		
DEPARTMENT OF HUMAN SERVICES		
Personal Services	$ 5,798,103	
Materials and Services	8,322,807	
Capital Outlay	99,621	
		$14,220,531
DEPARTMENT OF JUSTICE SERVICES		
Personal Services	$ 1,879,419	
Materials and Services	1,400,237	
Capital Outlay	109,715	
		$ 3,389,371
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 12,658	
Materials and Services	5,000	
Capital Outlay	0	
		$ 17,658
OFFICE OF COUNTY MANAGEMENT		
Personal Services	$ 15,476	
Materials and Services	5,007	
Capital Outlay	0	
		$ 20,483
NONDEPARTMENTAL APPROPRIATIONS		
Personal Services	$ 0	
Materials and Services	16,738,583	
Capital Outlay	20,300	
		$16,758,883
TOTAL EXPENDITURES		$34,406,926
TOTAL REQUIREMENTS		$34,406,926

ALCOHOL-NARCOTIC LAW ENFORCEMENT FUND

CASH TRANSFER TO		
General Fund		$ 1,000
TOTAL REQUIREMENTS		$ 1,000

ANIMAL CONTROL FUND

EXPENDITURES		
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 646,964	
Materials and Services	257,863	
Capital Outlay	3,000	
		$ 907,827
OPERATING CONTINGENCY		$ 5,000
TOTAL REQUIREMENT		$ 912,827

ASSESSMENT DISTRICT BOND SINKING FUND

EXPENDITURES		
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Principal	$ 44,833	
Interest	118,045	
		$ 162,878
OPERATING CONTINGENCY		$ 220,122
TOTAL REQUIREMENTS		$ 383,000

ASSESSMENT DISTRICT IMPROVEMENT FUND

DEPARTMENT OF ENVIRONMENTAL SERVICES		
Materials and Services		$ 3,000
CASH TRANSFERS TO		
Road Fund		$ 177,000
OPERATING CONTINGENCY		$ 190,000
TOTAL REQUIREMENTS		$ 370,000

ASSESSMENT DISTRICT OPERATING FUND

EXPENDITURES		
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Materials and Services	$ 103,000	
Capital Outlay	907,000	
		$ 1,010,000

TOTAL REQUIREMENT		$ 1,010,000

BICYCLE PATH FUND

EXPENDITURES		
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Materials and Services	$ 46,500	
Capital Outlay	324,000	
		$ 370,500
OPERATING CONTINGENCY		$ 199,380
TOTAL REQUIREMENT		$ 569,880

CAPITAL RESERVE FUND

EXPENDITURES		
NONDEPARTMENTAL APPROPRIATIONS		
Personal Services	$ 73,530	
Materials and Services	1,000	
		$ 74,530
OPERATING CONTINGENCY		$ 5,638,679
TOTAL REQUIREMENTS		$ 5,713,209

COUNTY SCHOOL FUND

EXPENDITURES		
NONDEPARTMENTAL APPROPRIATIONS		
Materials and Services		$ 1,355,437
TOTAL REQUIREMENTS		$ 1,355,437

DATA PROCESSING FUND

EXPENDITURES		
OFFICE OF COUNTY MANAGEMENT		
Personal Services	$ 1,657,365	
Materials and Services	1,552,696	
Capital Outlay	77,265	
		$ 3,287,326
OPERATING CONTINGENCY		$ 474,313
TOTAL REQUIREMENTS		$ 3,761,639

INSURANCE FUND

EXPENDITURES		
NONDEPARTMENTAL APPROPRIATIONS		
Materials and Services	$ 2,452,000	
		$ 2,452,000
OPERATING CONTINGENCY		$ 2,202,621
TOTAL REQUIREMENTS		$ 4,654,621

INVERNESS FUND

EXPENDITURES		
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Personal Services	$ 173,960	
Materials and Services	253,050	
Capital Outlay	8,000	
		$ 435,010
OPERATING CONTINGENCY		$ 887,790
TOTAL REQUIREMENTS		$ 1,322,800

LIBRARY SERIAL LEVY FUND

EXPENDITURES		
NONDEPARTMENTAL APPROPRIATIONS		
Materials and Services	$ 207,010	
		$ 207,010
TOTAL REQUIREMENTS		$ 207,010

MOTOR POOL FUND

EXPENDITURES		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	$ 50,051	
Materials and Services	562,214	
Capital Outlay	410,600	
		$ 1,022,865
OPERATING CONTINGENCY		$ 246,292
TOTAL REQUIREMENTS		$ 1,269,157

RECREATIONAL FACILITIES FUND

EXPENDITURES		
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Materials and Services	$ 2,000	
Capital Outlay	8,000	
		$ 10,000
CASH TRANSFER TO Road Fund		$ 160,000
TOTAL REQUIREMENTS		$ 170,000

REVENUE SHARING FUND

CASH TRANSFER TO General Fund	$ 8,000,000
OPERATING CONTINGENCY	$ 6,111,346
TOTAL REQUIREMENTS	$14,111,346

SEWAGE FACILITIES FUND

CASH TRANSFER TO General Fund	$ 165,150
TOTAL REQUIREMENTS	$ 165,150

TAX TITLE LAND SALES TRUST FUND

EXPENDITURES	
DEPARTMENT OF ADMINISTRATIVE SERVICES Materials and Services	$ 65,500
CASH TRANSFER TO General Fund	$ 18,000
OPERATING CONTINGENCY	$ 28,599
TOTAL REQUIREMENTS	$ 112,099

(SEAL)

APPROVED AS TO FORM:

JOHN B. LEAHY
County Counsel for
Multnomah County, Oregon

By _____

BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

By _____
CHAIRMAN

June 28, 1979

NOTICE OF PROPERTY TAX LEVY

TO THE ASSESSOR OF Multnomah COUNTY

FORM LB - 50 SPECIAL LEVIES MUST BE LISTED ON THE REVERSE SIDE

Part I: TOTAL AD VALOREM TAX LEVY

On June 28, 1979, the Board of County Commissioners (Governing Body)

of Multnomah County (Municipal Corporation), Multnomah County, Oregon, levied a tax as follows:

1. Levy within the tax base determined in Part II . . . . . .
2. Special levies outside the tax base as scheduled on the reverse of this form . . . . . .
3. The amount levied for the payment of bonded indebtedness . . . . . .
4. The amount of money to be raised by taxation (total of Lines 1, 2, and 3) . . . . . .

Part II: TAX BASE WORKSHEET

A. VOTED TAX BASE, IF ANY– On 18 May, 1956, a majority of the voters approved a tax base in the amount of $11,985,000

B. 6% CONSTITUTIONAL LIMITATION AND ANNEXATION INCREASES

Tax Base Portion of Preceeding Three Levies

$33,801,100	$35,829,166	$37,978,916
7-1-1976	7-1-1977	7-1-1978

1. Largest of the three amounts noted above multiplied by 1.06. . . . . $40,257,651

C. ADJUSTMENT FOR ANNEXATION INCREASES DURING PRECEDING FISCAL YEAR

2. True Cash Value of area annexed on _____, 19___ . . . .
3. Tax Base Rate per $1,000 True Cash Value of annexing entity . . . . . .
4. Annexation Increase (Line 2 times Line 3) multiplied by 1.06. . . . . .

D. ADJUSTED TAX BASE (The larger of Line 1 plus Line 4; OR the Voted Tax Base plus Line 4). . . .

Part III: LIMITATIONS PER OREGON REVISED STATUTES

A. The amount of lines 1 and 2 in Part I levied within the limitation of ORS _____ is. . . . . .

B. The amount of lines 1 and 2 in Part I levied outside the limitation of Item A, but within the limitation of ORS _____ and approved by a majority of the voters as scheduled on the reverse of this form is. .

INSTRUCTIONS ON REVERSE SIDE

Date: 9 July, 1979.

By: Donald S. Clark (Signature of Authorized Official) Title: County Executive

THIS NOTICE MUST BE FILED NO LATER THAN JULY 15

OREGON DEPT. OF REVENUE
FORM A&A—LB—50 (Revised 11-76)

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR
MULTNOMAH COUNTY, OREGON

In the Matter of LEVYING TAXES for MULTNOMAH COUNTY, OREGON, upon the 1979-80 County Tax and Assessment Roll to meet Budget Appropriations for the Multnomah County Budget for the Fiscal Year JULY 1, 1979 to and including JUNE 30, 1980.	)	ORDER

The above-entitled matter is before the Board to consider the amount of taxes to be levied on the Multnomah County Tax and Assessment Roll for the year 1979-80 as required by the budget of Multnomah County, Oregon, heretofore approved and adopted by the Board for the fiscal year JULY 1, 1979 to and including JUNE 30, 1980; and

It appearing that the Multnomah County Tax Supervising and Conservation Commission has held a public hearing on the budget of Multnomah County at the time and in the manner prescribed by law and has duly approved said budget, and that Multnomah County through its Board of County Commissioners did duly appropriate the monies as specified in said budget as amended, and did by order this date adopt said budget as the budget of Multnomah County, Oregon, for the fiscal year 1979-80 as it appears on file in the Department of Administrative Services; and

It further appearing to the Board that the total amount of funds required to be raised by a levy of taxes under said budget sum of $40,257,651.00; and

It further appearing to the Board that it is necessary to make a levy upon real and personal taxable property in Multnomah County, Oregon, to provide the necessary funds to meet the said budget appropriations; and the Board being fully advised in the premises, it is therefore

ORDERED that there be and there is hereby levied by Multnomah County, Oregon, upon all taxable property in Multnomah County, Oregon, on January 1, 1979 the sum of $40,257,651.00 for Multnomah County in accordance with said budget; and it is

FURTHER ORDERED that the Director of the Department of Administrative Services certify to the Director of the Division of Assessment and Taxation of Multnomah County, Oregon, and

the Department of Revenue of the State of Oregon, at its office in Salem, Oregon, the tax levy made by this Order and file with them a copy of the budget as finally adopted.

June 28, 1979

BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

By Donald E. Clark
Chairman

(SEAL)

APPROVED AS TO FORM:

John B. Leahy
County Counsel for
Multnomah County, Oregon

By

ORDER - 2

TAX SUPERVISING & CONSERVATION COMMISSION
MULTNOMAH COUNTY

1429 Lloyd Building 700 N.E. Multnomah Street Portland, Oregon 97232 (503) 248-3054

June 19, 1979

Board of Commissioners
Multnomah County
606 County Courthouse
Portland, Oregon 97204

Gentlemen:

The Tax Supervising and Conservation Commission has reviewed, given careful consideration to and on June 18, 1979 conducted a public hearing on the 1979-80 budget for Multnomah County. The budget is certified with the following objections and recommendations.

1. The budget document needs to reflect beginning and ending fund balances for the Federal-State Program Fund. Our review also revealed need for several accounting corrections which were discussed with the budget officer and it is assumed that necessary adjustments will be reflected in the adopted budget.

2. We recommend review of the policy for short-term financing of special assessments conducted through the Assessment Operating Fund. Financing of costs before assessment, and before the sale of improvement bonds, is currently obtained interest free from other county funds. For a number of reasons we believe this practice to be a poor policy. If short-term loans are obtained from other county funds, interest should be paid at the same rate earned on conventional investments. An alternative to the use of county funds would be the issuance of improvement warrants.

   We also recommend that there be improved accountability in the budgeting and execution of service charges attributable to county service districts and special assessments.

This certification, made pursuant to ORS 294.645, is based on the following budget estimates.

Budget Estimates:		
General Fund	$ 78,641,516	
Unappropriated Balance	(325,000)	
Road Fund	16,177,339	
Federal-State Fund	33,815,202	
Alcohol-Narcotic Fund	1,000	
Animal Control Fund	852,153	
Bike Path Construction Fund	569,880	
Capital Reserve Fund	5,713,209	
County School Fund	1,355,437	
Data Processing Fund	3,686,237	
Insurance Fund	4,654,621	
Inverness Fund	1,322,800	
Library Serial Levy Fund	207,010	
Motor Pool Fund	1,269,157	
Recreation Facilities Fund	170,000	
Revenue Sharing Fund	14,111,346	
Sewage Facility Fund	165,150	
Tax Title Land Sale Fund	112,099	
Assessment Sinking Fund	383,000	
Assessment Improvement Fund	370,000	
Assessment Operating Fund	1,010,000	
Total Budget Estimate		$164,587,156
Total Unappropriated Balance		(325,000)
Tax Levy:		
General Fund - Tax Base		$ 40,257,651

Yours very truly,

TAX SUPERVISING & CONSERVATION COMMISSION

William A. Hessel, Jr., Chairman

Oliver I. Norville, Commissioner

Thomas K. Hatfield, Commissioner

Richard A. Rocci, Commissioner

Cynthia L. Barrett, Commissioner

1979-80 Budget prepared under the direction of:

Office of County Management

Bruce Harder - Director

County Budget Officer
Felicia Trader

David Warren

Mike Ballou

Cathy Napier

Kathy Innes

John Rist

John Holmes

Tom Feely

Ruth Lawrence

JUNE 1979