

**MULTNOMAH  
COUNTY**

# ADOPTED BUDGET

1981-82

DONALD E. CLARK, COUNTY EXECUTIVE

## BUDGET COMMITTEE

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

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# MULTNOMAH COUNTY OREGON

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OFFICE OF COUNTY MANAGEMENT  
BUDGET AND MANAGEMENT ANALYSIS DIVISION  
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DONALD E. CLARK  
COUNTY EXECUTIVE

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## BUDGET OFFICER'S MESSAGE

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

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

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

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

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

ALLOCATION OF JUNE 30 SERIAL LEVY

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

## BUDGET FORMAT

The budget is organized so that:

- each organization has descriptive material and financial data combined regardless of fund in order to consolidate basic information about each program in a single summary.
- narrative descriptions of the purpose and 1981-82 work plan of each organization precede the detailed expenditure and personnel information for that organization
- the detailed expenditure information is separated by fund and clearly labeled as to funding source in the upper right hand corner.

### NOTES

1. The Library Serial Levy Fund is abolished in this budget. The delinquent taxes still owed the County from the three year serial levy beginning in 1976-77 will be received in the General Fund and transferred from there to the Multnomah County Library Association.
2. The Department of Human Services budget implements a major reorganization eliminating the Special Services Division and transferring its former components to Mental Health (Family Services, Public Guardian, Detox), Project Health (Edgefield Manor), Community Health Services (Corrections Health, Food Stamps) and creating the new Health Officer Division which includes the Laboratory and Health Sanitation (formerly in Special Services) and Communicable Disease (formerly in Community Health) and EMS (formerly in Administration).
3. The Construction Projects budget includes \$648,710 allocated for energy retrofitting of County buildings. This program will significantly reduce the costly energy waste that results from the inefficient heating, ventilation, and air condition systems in some County buildings and the inadequate insulation of those structures.
4. Monies are included in the General Fund contingency to cover the estimated costs of salary increases for positions represented by bargaining units without a 1980-81 settlement at this time. If a settlement is reached prior to the adoption of the budget, the appropriations will be transferred to the departments' budgets to cover the expected costs. If bargaining with an employee group has not been completed before the budget is adopted, the estimated costs of the settlement will remain in contingency.
5. The budget allows for two years of stability by holding in the General Fund contingency \$1.4-million to cover the inflationary increase in the cost of continuing the proposed 1981-82 level of programming in 1982-83.

Helen G. Barney, Budget Officer  
Multnomah County, Oregon

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## SUMMARY OF FUND REQUIREMENTS

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

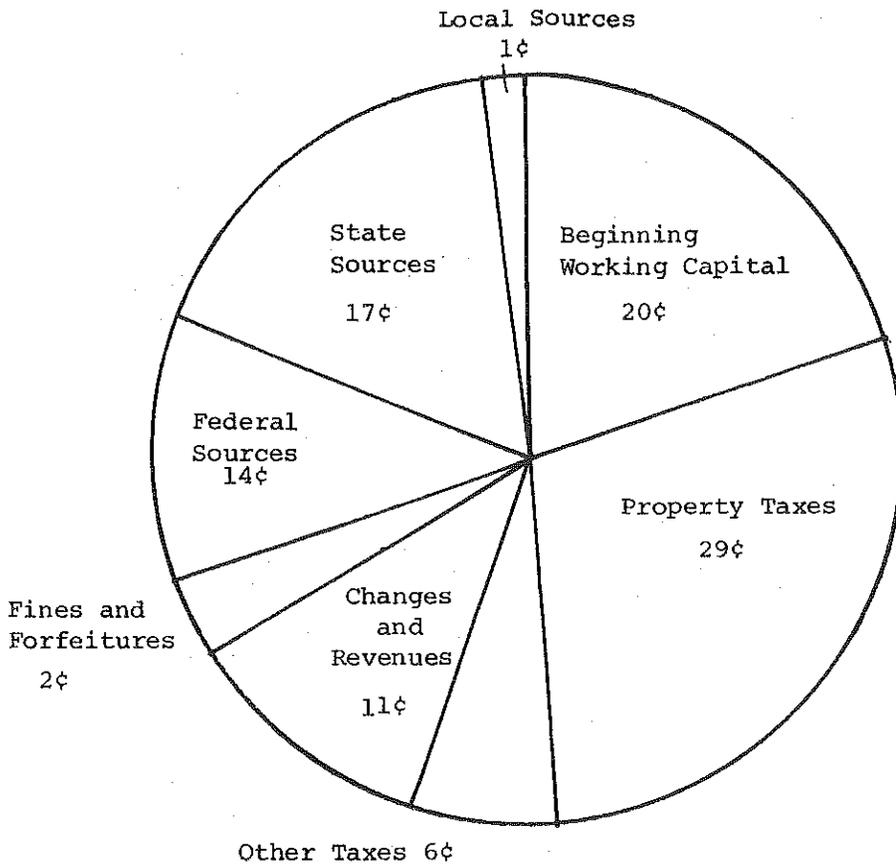
# SUMMARY OF FUND RESOURCES

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

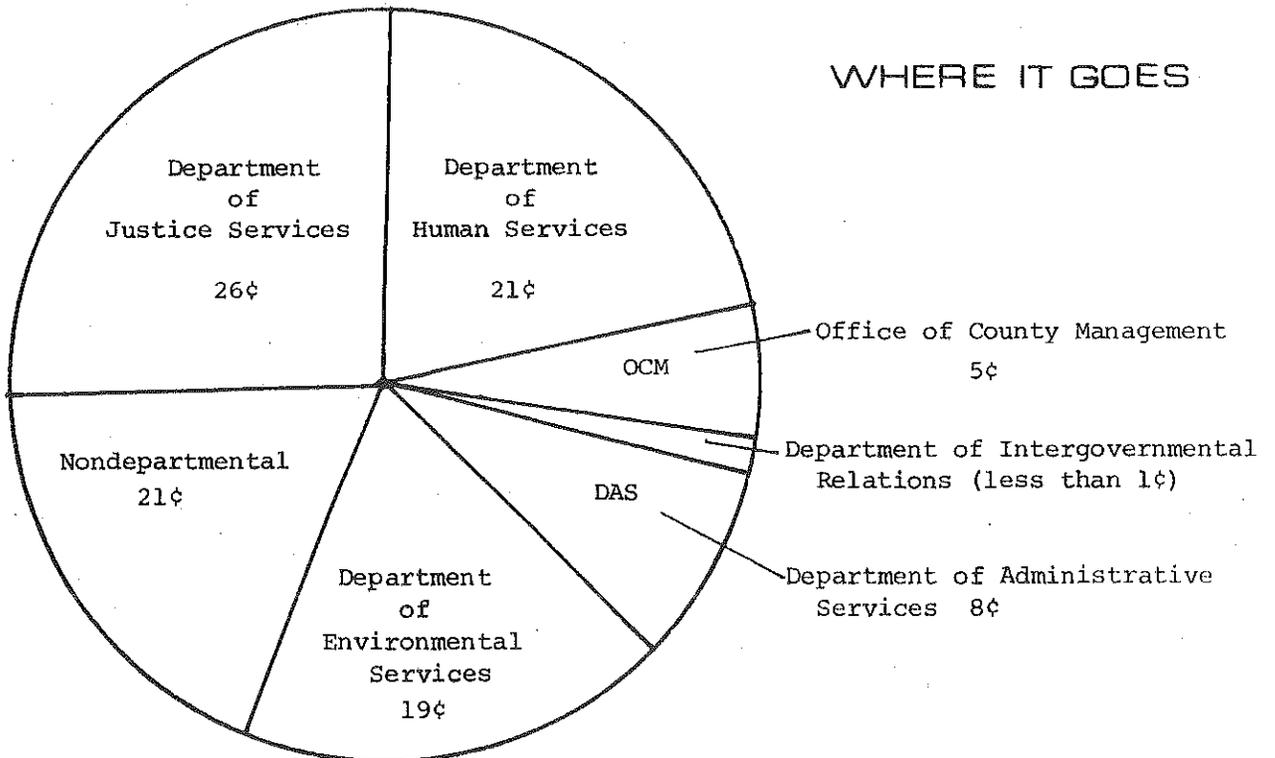
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# your county dollar

## WHERE IT COMES FROM



## WHERE IT GOES



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