

**MULTNOMAH
COUNTY**

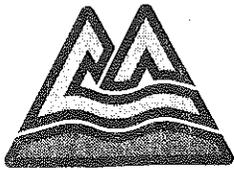
ADOPTED BUDGET 1980-81

DONALD E. CLARK, COUNTY EXECUTIVE

BUDGET COMMITTEE

DENNIS BUCHANAN, DISTRICT 1
GLADYS McCOY, DISTRICT 2
DAN MOSEE, DISTRICT 3
EARL BLUMENAUER, DISTRICT 4
GORDON SHADBURNE, DISTRICT 5





MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 606 COUNTY COURTHOUSE
PORTLAND, OREGON 97204
(503) 248-3308

COUNTY COMMISSIONERS
DON CLARK, Chairman
DAN MOSEE
ALICE CORBETT
DENNIS BUCHANAN
MEL GORDON

BOARD OF COUNTY COMMISSIONERS

1980-81 Budget Message

This budget document is the Board's effort to guide County services for the 1980-81 fiscal year. It represents months of work and many difficult decisions. At its base is the belief that every County service is worthwhile, and that we have a responsibility to our constituents for those services.

This year, appropriately called "the year of transition" by the County Executive, brings that responsibility into direct conflict with our financial resources. A tax base that falls well short of the effects of inflation forces Multnomah County to reduce its services. Yet there is a growing population and demand for more and different services.

As the Board faced these conflicts, a series of principles evolved that shaped our final budget decisions. The first of these is the need to defend the long-range fiscal solvency of Multnomah County. If the County is not scrupulous about its finances, all of its services will be in jeopardy.

Second is the need to fund fully all the services mandated by law, including indigent defense. There are appropriate arenas in which to debate these mandates; the budget process is not one of them.

Third is the need to maintain Multnomah County as a "government of last resort," providing a final barrier between citizens of the region and starvation, sickness, poverty. This policy led to a stern defense of the human service programs the County now offers.

Fourth is the need to continue to evaluate the internal efficiencies of County government, and to make every effort to have the highest responsible ratio between services and administrative costs.

Fifth is the need to give citizens a voice in any major cuts that are necessary. It is their government and their tax dollars that are at stake. While the Board is elected to make the tough decisions, citizen input is a necessary part of the process.

These principles produced a conflict between responsibility and our available resources. The dilemma led the Board to chart a major new direction for the future structure of Multnomah County.

The strategy correctly identified in the Executive Budget for halting erosion of County services was to eliminate subsidy for the "urban increment" of services in the unincorporated areas. The key to this process is to give citizens in those areas adequate time and structural options, so their priorities and resources can control the services they feel are most important.

This position led the Board to a two-part policy: a phased cutback in "urban increment" services in the unincorporated area, and financial and structural support from the County for efforts by citizens to address options for services in that area.

All the choices faced by the Board were difficult. It was also the first year our budget process was accomplished under the new Charter provisions for separation of legislative and executive powers. These elements added considerable tension to the process.

As we submit the result of this process, we make our commitment to cooperation with all elements of County government, and to the principles of County government as defined by the Charter, the Code and by our constituents.



Dennis Buchanan
Presiding Officer

May 9, 1980

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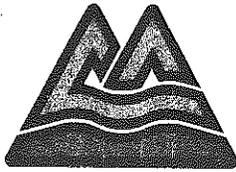
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MULTNOMAH COUNTY OREGON

OFFICE OF COUNTY MANAGEMENT
6th FLOOR, J. K. GILL BUILDING
426 S.W. STARK STREET
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DONALD E. CLARK
COUNTY EXECUTIVE

BUDGET OFFICER'S MESSAGE

The principles guiding the Board of County Commissioner's review of the proposed budget are outlined in the preceding message.

The fiscal planning guidelines established in 1975-76 still serve us well and were applied to the preparation of the 1980-81 budget. A careful distinction was drawn between the utilization of continuing resources and one-time resources. Continuing revenues and expenditures have been closely monitored. Management efficiencies have been identified and included in department plans.

Budget Format

The presentation and organization of information in the Executive Budget has been significantly improved, while of course, adhering to the requirements of Oregon Budget Law. Specifically, the budget has been redesigned so that:

The separately organized sections for each fund are disbanded and;

All related budget descriptive material for each organizational division are grouped regardless of fund.

This means all the financial information about each program may be found in one place in the budget.

A newly designed division summary page is provided to include all funds and a narrative description of the "Purpose" of the organization's division as well as;

Newly provided narrative description of the program plan, and major program changes from the previous year.

Notes

1. In the past, the various funds have been printed on tinted paper for each identification. It was not possible to continue the practice due to the high cost of tinted paper. The separate fund pages are clearly identified and labeled in lieu of color coding.

2. Changes in departmental structure are apparent from the organization of the budget material. Those changes are fully explained in the budget detail. As examples, the separate food service budgets previously included in the budgets of the Departments of Human Services and Justice Services have been consolidated into one budget located in Justice Services. The recently approved energy management program has been added to the Office of County Management.
3. A major change in the budget document occurred when the Board deleted the budget for the Administration and Planning Division of the Department of Administrative Services. The other division's of the department were transferred to either the Office of County Management or the Department of Environmental Services. Transferred to the Office of County Management were the divisions of Property and Asset Management, Purchasing, Communications, Elections, and Assessment and Taxation. Transferred to the Department of Environmental Services were two divisions, Facilities Management and Fleet Management.
4. A new fund is added to the budget. The Urban Renewal Fund is included in anticipation of forming a Community Development Agency. A General Fund loan to the Urban Renewal Fund is budgeted with appropriate interest included.
5. 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 appropriate monies will be moved 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.

FELICIA L. TRADER, BUDGET OFFICER
MULINOMAH COUNTY, OREGON

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SUMMARY OF FUND RESOURCES

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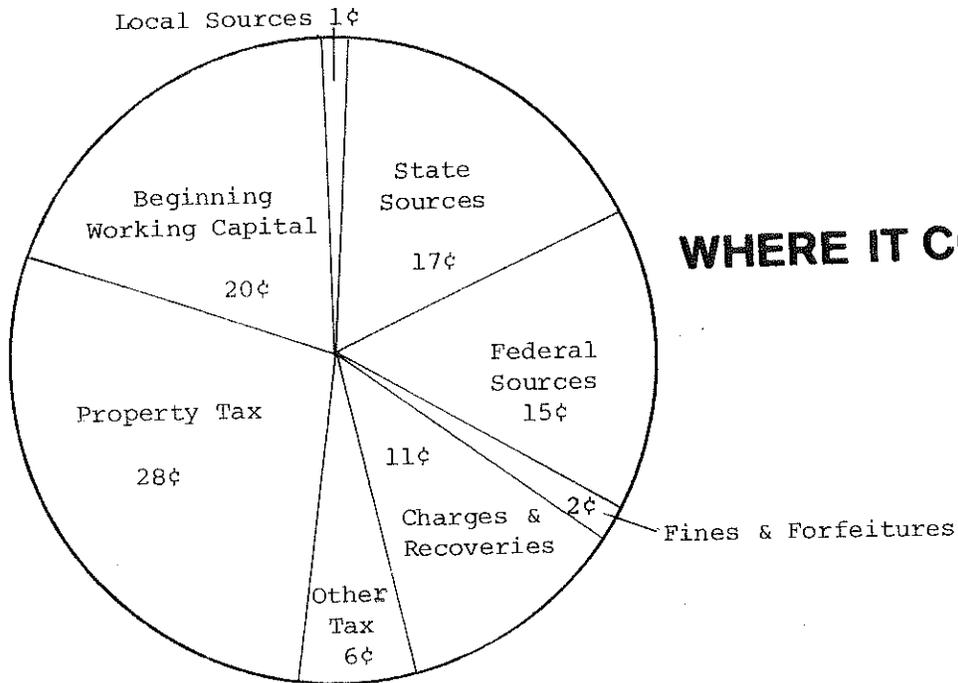
FUND	BEGINNING WORKING CAPITAL	PROPERTY TAXES	OTHER TAXES	CHARGES AND RECOVERIES	FINES AND FORFEITURES	FEDERAL SOURCES	STATE SOURCES	LOCAL SOURCES	CASH BUDGET SUBTOTAL	SERVICE REIMBURSE.	CASH TRANSFERS	TOTAL RESOURCES
General Fund	9,247,283	43,586,469	6,169,000	10,355,205	2,635,000	1,090,000	4,485,800	159,083	77,727,840	1,817,363	8,983,150	88,528,353
Road Fund	6,066,497	604,292	2,650,000	735,473	0	1,500	6,966,000	0	17,023,762	948,650	1,494,000	19,466,412
Fed/State Fund	0	0	0	0	0	16,977,707	15,302,907	982,836	33,263,450	0	3,872,076	37,135,526
Alco/Narc. Fund	ABOLISHED	-	-	-	-	-	-	-	401,700	0	455,879	857,579
Animal Control	3,700	0	0	378,500	19,500	0	0	0	0	0	0	0
Asst. Dist. Bond Fund	224,890	0	0	499,000	0	0	0	0	723,890	0	0	723,890
Asst. Dist. Impr. Fund	205,000	0	0	8,900	0	0	0	0	213,900	0	0	213,900
Asst. Dist. Oper. Fund	(895,500)	0	0	4,255,600	0	0	0	0	3,360,100	0	0	3,360,100
Bicycle Paths Impr. Fund	350,000	0	0	0	0	0	0	0	350,000	0	65,960	415,960
Capital Reserve Fund	5,629,134	0	0	0	0	34,000	0	0	5,663,134	0	0	5,663,134
County School Fund	0	201,431	0	0	0	0	0	0	201,431	0	1,334,700	1,536,131
Data Processing Fund	400,000	0	0	112,500	0	0	0	1,147,579	1,660,079	2,277,424	0	3,937,503
Emergency Comm. Fund	0	0	660,000	0	0	0	0	0	660,000	0	0	660,000
Fleet Mgmt. Fund	518,044	0	0	30,000	0	0	0	0	548,044	1,111,720	0	1,659,764
Insurance Fnd.	1,400,000	0	0	0	0	0	0	0	1,400,000	3,294,443	805,000	5,499,443
Inverness Fnd.	800,000	0	0	535,490	0	0	0	0	1,335,490	0	0	1,335,490
Rec. Facilities Fund	0	0	0	197,000	0	0	0	0	197,000	0	0	197,000
Revenue Sharing Fund	8,154,645	0	0	550,000	0	6,750,000	0	0	15,454,645	0	0	15,454,645
Sewage Facil. Fund	0	0	0	165,150	0	0	0	0	165,150	0	0	165,150
Tax Title Land Sales Fund	40,000	0	0	78,000	0	0	0	1,500	119,500	0	0	119,500
Library Serial	0	46,200	0	0	0	0	0	0	46,200	0	0	46,200
Urban Ren Fund	0	0	0	0	0	0	0	0	0	0	145,214	145,214
TOTAL	32,143,693	44,438,392	9,479,000	17,900,818	2,654,500	24,853,207	26,754,707	2,290,998	160,515,315	9,449,600	17,155,979	187,120,894

SUMMARY OF FUND REQUIREMENTS

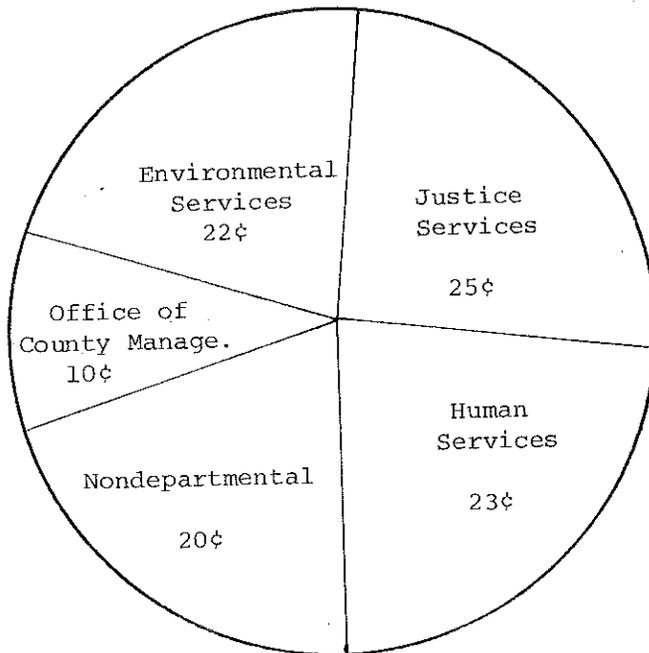
FUND	HUMAN SERVICES	JUSTICE SERVICES	ENVIRONMENTAL SERVICES	ADMIN. SERVICES	OFFICE OF COUNTY MGMT.	NON-DEPTL.	IGR	TOTAL EXPENDITURES	CASH TRANSFER	CONTINGENCY	BALANCE	TOTAL REQUIREMENTS
General Fund	12,192,183	32,699,959	4,336,457	10,258,687	2,559,064	14,673,156	193,176	76,912,682	7,401,849	3,913,822	300,000	88,528,353
Road Fund	0	0	18,618,064	0	0	0	0	18,618,064	26,980	421,368	0	19,466,412
Fed/State Fund	21,792,610	4,791,403	632,650	116,294	0	9,670,615	81,954	37,085,526	50,000	0	0	37,135,526
Alco/Narc. Fund	ABOLISHED	-	-	-	-	-	-	-	-	-	-	-
Animal Control Fund	0	0	857,406	0	0	0	0	857,406	0	173	0	857,579
Asst. Dist. Bond Fund	0	0	438,050	0	0	0	0	438,050	0	0	285,840	723,890
Asst. Dist. Imp. Fund	0	0	0	0	0	0	0	0	100,000	113,900	0	213,900
Asst. Dist. Oper. Fund	0	0	3,360,100	0	0	0	0	3,360,100	0	0	0	3,360,100
Bicycle Paths Impr. Fund	0	0	165,000	0	0	0	0	165,000	0	250,960	0	415,960
Capital Reserve Fund	0	0	0	0	0	108,430	0	108,430	0	5,554,704	0	5,663,134
County School Fund	0	0	0	0	0	1,536,131	0	1,536,131	0	0	0	1,536,131
Data Processing Fund	0	0	0	0	3,377,907	0	0	3,377,907	0	559,596	0	3,937,503
Emergency Comm. Fund	0	0	0	480,605	0	0	0	480,605	0	179,395	0	660,000
Fleet Mgmt. Fund	0	0	0	1,289,936	0	0	0	1,289,936	0	369,828	0	1,659,764
Insurance Fnd.	0	0	0	0	0	3,179,000	0	3,179,000	0	2,320,443	0	5,499,443
Inverness Fnd.	0	0	567,202	0	0	0	0	567,202	0	768,288	0	1,335,490
Rec. Facilities Fund	0	0	3,000	0	0	0	0	3,000	194,000	0	0	197,000
Revenue Sharing Fund	0	0	0	0	0	0	0	0	8,800,000	6,654,645	0	15,454,645
Sewage Facil. Fund	0	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	0	65,500	18,000	36,000	0	119,500
Library Serial Levy Fund	0	0	0	0	0	46,200	0	46,200	0	0	0	46,200
Urban Ren. Fund	0	0	0	0	0	145,214	0	145,214	0	0	0	145,214
TOTAL	33,984,793	37,491,362	28,977,929	12,211,022	5,936,971	29,358,746	275,130	148,235,953	17,155,979	21,143,122	585,840	187,120,894

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YOUR COUNTY DOLLAR



WHERE IT COMES FROM



WHERE IT GOES

FINANCIAL SUMMARY
DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
Department of Human Services	731	13,859,799	19,828,938	296,056	33,984,793	1,542,873	32,441,920
Department of Justice Services	1085	25,689,394	11,584,346	217,622	37,491,362	1,968,153	35,523,209
Department of Environmental Svcs.	415	9,654,907	7,014,532	12,308,490	28,977,929	853,394	28,153,493
Office of County Management	153	3,633,269	2,266,405	37,297	5,936,971	434,340	5,502,631
Intergovernmental Relations	13	245,887	29,243	0	275,130	884	274,246
Nondepartmental Appropriations	48	1,378,310	23,732,575	4,247,861	29,358,746	290,051	29,068,695
Department of Administrative Svcs.	294	5,921,750	5,839,126	450,146	12,211,022	1,112,775	11,098,247
TOTAL	2739	60,383,316	70,295,165	17,557,472	148,235,953	6,202,470	142,062,441

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