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NONDEPARTMENTAL SUMMARY OF REQUIREMENTS

ORGANIZATION	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LES REI
GENERAL FUND						
Office of County Executive	13.80	\$ 447,7835	\$ 102,4443	\$ 4,8900	\$ 555,0068	\$
Board of County Commissioners	19.80	774,3199	146,1167	1,0069	921,5555	
County Auditor	6.00	239,1552	23,7655	0	262,9177	
Tax Supervising	4.00	146,3399	53,4611	200	200,0000	
Citizen Involvement	2.00	57,2466	15,711	450	73,4077	
External Organizations	0.00	0	8,497,1380	0	8,497,1380	
Special Appropriations	0.00	10,0000	3,606,6645	66,4011	3,693,0666	
Countywide Appropriations	0.00	0	1,458,6614	0	1,458,6614	
Construction Projects	1.00	47,1130	143,5000	2,830,1200	3,020,7360	
SUBTOTAL	46.60	1,720,9211	14,057,4466	2,903,1300	18,682,4877	
CAPITAL RESERVE FUND						
(Third Party Financing)	0.00	0	1,599,8844	0	1,599,8844	
COUNTY SCHOOL FUND	0.00	0	1,303,9997	0	1,303,9997	
SHORT TERM DEBT RETIREMENT FUND	0.00	0	16,100,0000	0	16,100,0000	
CONVENTION CENTER FUND	0.00	0	1,870,7400	0	1,870,7400	
FEDERAL/STATE FUND						
(Emergency Management)	3.00	113,525	51,766	12,8023	178,1894	
DEPARTMENT TOTAL	49.60	\$1,835,4466	\$3449883,813	\$2,916,0023	\$39,7352882	\$

**NONDEPARTMENTAL
COUNTY EXECUTIVE**

Manager: Dennis Buchanan

Agency 050 Organization 9000

PURPOSE

This office is responsible for policy development, budget preparation and management oversight of all County departments and programs except those under the Sheriff, Auditor, District Attorney and Board of County Commissioners.

Mandates are set forth in the County Charter.

WORKPLAN 1985/86

In FY 1985-86, the Office of the County Executive:

- Improved the effectiveness of Advisory Boards and Commissions via an automated system that tracked terms and vacancies;
- Improved working relationships with individual Boards and Commissions;
- Assisted citizens in unincorporated areas with information to annex to Portland and Gresham;
- Restructured the Economic Development Advisory Commission (EDAC) to a County-wide EDAC;
- Developed a County Management Plan and a quarterly reporting and monitoring system;
- Supported development of a center to assure a regionally financed and managed convention center and
- Staffed a Services Evaluation Task Force to further refine the roles of County and City governments.

WORKPLAN 1986/87

In FY 1986-87, the Office of the County Executive will:

- Implement an updated Affirmative action Plan;
 - Develop with the BCC, a program evaluation process;
 - Continue assistance with the annexation process to finish implementation of Resolution A;
 - Encourage the legislature to clarify statewide coordination, planning and funding roles for Counties in the area of corrections facilities and services;
 - Consolidate MCAA and Portland Community Action Program;
 - Implement County-wide Emergency Response plan;
 - Assist transition to "Chair of the Board" organizational model as set forth in the revised County Charter.
-

**NONDEPARTMENTAL
COUNTY EXECUTIVE**

Manager: Dennis Buchanan

Agency 050 Organization 9000

PERSONNEL	1983-84	1984-85	1985-86	1986-87*
Officials & Administrators	2.00	2.00	2.00	4.00
Professionals	4.54	3.90	6.75	6.80
Technicians & Para-Profess.	0	0	0	1.00
Protective Srv. Workers	0	0	0	0
Office & Clerical	1.93	2.30	3.00	2.00
Skilled Craft & Srv. Maint.	0	0	0	0
Total	8.47	8.20	11.75	13.80

* The Office of Emergency Management has been transferred from the Sheriff to the County Executive.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 447,735	\$ 113,525	\$ 0	\$ 561,260
Materials & Services	102,443	51,766	0	154,209
Capital Outlay	4,890	12,893	0	17,743
Total	\$ 555,068	\$ 178,184	\$ 0	\$ 733,252

PROGRAM		Revenue Categories				General Fund	
Fd	Org	Organization	Operational	Grant	Other	Support	Total
100	9200	Executive	\$ 0	\$ 0	\$ 0	251,710	\$ 251,710
100	9216	Chair of the Board	0	0	0	221,709	221,709
100	9212	Affirmative Action	0	0	0	46,709	46,709
156	9217	Emerg Mgt-Admin	15,000	63,990	0	99,194	178,184
100	9219	Emerg Mgt - Spill Response	34,940	0	0	0	34,940
		Total	\$ 49,940	\$ 63,990	\$ 0	\$ 619,322	\$ 733,252

**NONDEPARTMENTAL
COUNTY EXECUTIVE**

Manager: Dennis Buchanan

Agency 050 Organization 9000

PROGRAM

100 9200 The County Executive

The Office of the County Executive:

- provides liaison to the BCC and independent elected officials to assure effective communications;
- maintains an effective Advisory Boards and Commissions program to improve citizen involvement and awareness of County programs;
- prepares/coordinatess agenda items from Departments and external agencies for placement on the BCC agenda;
- responds to inquiries of citizens, the BCC, the Sheriff, the Auditor and the District Attorney;
- assistss the Board with legislative liaison;
- provides oversight of Departmental program management effectiveness through bi-weekly meetings with department heads and quarterly review of progress on work plans (Departments include: DJS, DHS, DES, DGS, and external Nondepartmental agencies);
- heads weekly meetings of all Department heads to coordinate Countywide information and management response to issues;
- provides assistance to citizens and the Cities of Portland and Gresham with annexation dollars and information and
- provides staffing for selected task forces or issue studies on topics in need of research and policy development.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FIE	8.47	8.20	11.75	4.90
PS	\$ 308,841	\$ 308,244	\$ 470,526	\$ 200,366
M&S	27,105	34,611	40,475	51,194
CO	0	0	300	150
Total	\$ 335,946	\$ 342,855	\$ 511,301	\$ 251,710

Note that as of January 1, 1987, the Office of the Executive will be replaced by the Chair of the Board. As a result, this is a one-half (1/2) year budget.

**NONDEPARTMENTAL
COUNTY EXECUTIVE**

Manager: Dennis Buchanan

Agency 050 Organization 9000

100 9200 The County Executive (Cont'd)

INDICATORS	1983-84	1984-85	1985-86	1986-87
• BCC Meetings Attended	---	---	100	120
• Meetings with Citizens on Annexation	---	---	250	300
• Annexations Completed	---	---	35	40
• Quarterly Reports Published	---	---	4	4
• Published Plan for 1987-88	---	---	1	1
• Department Head Meetings	---	---	48	48
• Individual Meetings for the Department Heads	---	---	104	104

PROGRAMS

100 9216 Chair of the Board of County Commissioners

The Chair of the Board will, unlike the Executive, sit as a voting member of the Board of County Commissioners. In addition, the position will retain its administrative leadership of all County Departments except the Sheriff, Board, and the Auditor.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	4.90
PS	\$ 0	\$ 0	\$ 0	\$ 200,366
M&S	0	0	0	21,193
CO	0	0	0	150
Total	\$ 0	\$ 0	\$ 0	\$ 221,709

PROGRAMS

100 9212 Affirmative Action

The Affirmative Action Officer (AAO), transferred from the DGS Director's Office, promotes affirmative action under Chapter 3.10.270(1), and through the affirmative action policies adopted by the Board and County Executive. The intent of the AAO is the assurance of equal treatment and employment to all current employees, applicants for employment and employees seeking promotions through the implementation of all rules and policies covering practices in this area. In this effort, the AAO: accepts, investigates and negotiates resolution of informal complaints (\$7,006 - 0.15 FTE); provides Affirmative Action and Equal Employment training to County managers and supervisors, including research and development of training materials (\$9,342 - 0.20 FTE); conducts community/program outreach

**NONDEPARTMENTAL
COUNTY EXECUTIVE**

Manager: Dennis Buchanan

Agency 050 Organization 9000

100 9212 Affirmative Action (Cont'd)

activities - both internal and external (\$4,671 - 0.10 FTE); develops skill bank and recruit applicants (\$4,671 - 0.10 FTE); develops, updates and monitors reporting systems (\$10,743 - 0.23 FTE) and prepares and submits Affirmative Action Reports and responds to requests for information or clarification (\$10,276 - 0.22 FTE).

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 45,253
M&S	0	0	0	1,456
CO	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 46,709

Note that the Affirmative Action Officer was located in Employee Relations in FY 1983-84 and 1984-85 and in the Director's Office (DGS) in FY 1985-86. Personnel history can be found in those sections.

INDICATORS

Refer to Multnomah County Affirmative Action Plan (1986-88).

PROGRAMS

156 9217 Emergency Management (Administration)

Emergency Management implements and maintains a Countywide emergency management program that provides for ongoing coordination of emergency preparedness measures which include training and planning activities that support and increase emergency response and recovery capabilities required for situations of a scope and magnitude as to present a major threat to life and/or property. (ORS Chapter 401) In this effort, Emergency Management manages all coordination and developmental work, processes office expenditures and prepares financial reports (\$84,671 - 1.40 FTE); coordinates and sponsors training for multidisciplinary and multi-jurisdictional entities (\$20,473 - 0.60 FTE); administers the emergency information management system which provides information to planners, responders and the public (\$19,345 - 0.50 FTE) and manages the Hazardous Waste Program which responds to hazardous materials situations (\$60,458 - 0.50 FTE).

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	3.00
PS	History Found in 156/3100			\$ 113,525
M&S	Sheriff's Administration			51,766
CO				12,893
Total				\$ 178,184

**NONDEPARTMENTAL
COUNTY EXECUTIVE**

Manager: Dennis Buchanan

Agency 050 Organization 9000

156 9217 Emergency Management (Administration) (Cont'd)

INDICATORS	1983-84	1984-85	1985-86	1986-87
• Financial Reports	---	---	10	10
• Countywide Emerg. Mgt. Plan	---	---	0	1
• Standard Operating Guidelines	---	---	5	5
• Hazard Risk Analysis	---	---	0	1
• Training Programs	---	---	0	2
• Exercises				
County Sponsored	---	---	1	1
Non-County Sponsored	---	---	3	4
• Notification Intake	---	---	110	110
• Notifications	---	---	400	400

PROGRAMS

100 9219 Emergency Management (Spill Response)

The Spill Response program has been established to allow for the billing of actual hazardous materials response costs and to use revenues to reimburse the City of Gresham for costs, replace outdated reference material, update the hazardous materials computer program and provide advanced training to response team members. Administration provides the general funding and staff to monitor and coordinate actions taken against potential and actual spills of hazardous materials.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	0.00
PS	History Found in 156/3100 Sheriff's			\$ 1,750
M&S	Administration			28,600
CO				4,590
Total				\$ 34,940

Note that reimbursement for Spill Response was instituted in FY 1984-85 as Hazardous Material Spills.

**NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS**

Manager: _____

Agency 050 Organization 9010

PURPOSE

The purpose of the Board of County Commissioners is defined by the Multnomah County "Home Rule Charter": as amended November 5, 1984.

"2.100 General Grant of Powers

- I. Except as this charter provides to the contrary, the county shall have authority over matters of county concern to the fullest extent granted or allowed by the constitutions and laws of the United States and the State of Oregon, as fully as though each particular power comprised in that general authority were specifically listed in the charter."

"2.200 Where Powers Vested

Except as this charter or a state constitutional or statutory provision regarding the initiative and referendum provides to the contrary, the legislative power of the county shall be vested in and exercised only by the board of county commissioners. Any other power of the county not vested by the charter elsewhere shall be vested in the board but may be delegated by it."

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

The Board:

Conducts official business of County as required by state law and the efficient operation of the County;

Hears Land Use appeals from cases reviewed by the Planning Commission and Planning staff;

Adopts policies which guide direction of county activities;

Reviews the Executive Budget, holds hearings and adopts the final County Budget;

Creates such boards and commissions as it deems necessary for advising on matters of interest to County, recruits and proposes citizens to serve on same, and confirms appointments by the County Executive/Chair to boards and commissions;

Acts as the liaison to County departments and advisory boards and commissions;

**NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS**

Manager: _____

Agency 050 Organization 9010

PURPOSE (Cont'd)

Monitors the activities of the Clerk of the Board and Assistant as official recorders of Board activities and repository for Board files;

Consults with the labor negotiator for the County and adopts final labor agreements;

May exercise bonding authority as prescribed by Charter and State Law;

May establish County Service Districts as prescribed by Charter;

Conducts official business and adopts budgets of established service districts;

Is empowered to make changes in County administrative departments;

Fills vacancies in elective County offices;

Responds to citizen complaints and

Works with Citizen Involvement Committee and responds to concerns.

WORKPLAN 1985/86

The Board of Commissioners approved a Resolution adopting a working Mission Statement for Multnomah County government on October 31, 1985 as follows:

BE IT RESOLVED that the Board of County Commissioners adopts the following as the County government's working mission statement, intending to continue developing a mission statement for County government in conjunction with its employees and residents:

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

Guiding Principles

Provide equity and fairness in the delivery of Countywide services.

Provide cost effective, responsive services.

Assure continuity of vital public services.

Achieve equity and stability in taxation.

Improve the general health and well-being of County citizens.

Encourage citizen involvement in County government.

Achieve broad citizen support for County services.

Provide employee efficiency, productivity and satisfaction.

Promote excellence.

**NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS**

Manager: _____

Agency 050 Organization 9010

WORKPLAN 1986/87

The basic workplan of the Commission, as well as its guiding principles will be the same as it was in FY 1985-86. The composition of Board, however, will change considerably on January 1, 1987 when District #4 vanishes and the County Executive becomes the Chair and voting member of the Board. Due to this change, Commissioner District #4 is budgeted for half a year. For a view of District changes, see the maps on page F-16 and F-17.

PERSONNEL	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
Officials & Administrators	5.00	5.00	5.00	4.50
Professionals	11.94	9.75	11.15	9.80
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	5.92	5.80	6.00	5.50
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	22.86	20.55	22.15	19.80

EXPENDITURES	<u>General Fund (1100)</u>	<u>Federal/State Fund (156)</u>	<u>Other ()</u>	<u>Total</u>
Personal Services	\$ 774,319	\$ 0	\$ 0	\$ 774,319
Materials & Services	146,167	0	0	146,167
Capital Outlay	1,069	0	0	1,069
Total	\$ 921,555	\$ 0	\$ 0	\$ 921,555

PROGRAMS			Revenue Categories			General Fund	
Fed	Org	Organization	Operational	Grant	Other	Supplement	Total
100	9230	District #1	\$ 0	\$ 0	\$ 0	\$ 173,965	\$ 173,965
100	9240	District #2	0	0	0	186,001	186,001
100	9250	District #3	0	0	0	168,861	168,861
100	9260	District #4	0	0	0	86,783	86,783
100	9270	District #5	0	0	0	175,148	175,148
100	9220	Clerk of Board	700	0	0	130,097	130,097
Total			\$ 700	\$ 0	\$ 0	\$ 920,855	\$ 921,555

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager: _____

Agency 050 Organization 9010

PROGRAM

100 9230 Commissioner District #1 - Pauline Anderson

Commissioner Anderson will:

1. Work with the BCC to develop a Justice Services plan which will increase the effectiveness of jail bed use and supervision in the community, provide a greater rehabilitative opportunity for inmates, emphasize services which may prevent greater public expense at a later stage and implement the jail bed effectiveness Resolution and the Courthouse jail package;
2. Develop a process to identify sources of new revenue to cushion the impact of the loss of Federal Revenue Sharing, expand preventive health services for youth and promote youth juvenile justice system diversion programs;
3. Work with the Multnomah County Long Range Planning Committee to develop a plan to achieve long term funding stability for the library;
4. Work towards getting the message of the County's existing services and programs and its financial need to the public, develop an informational handout, work with the CIC on budget forums and mail out the office's newsletter;
5. Increase cooperative efforts among Board staff and Commissioners by having a retreat after selection of new Board member and following up with periodic renewals;
6. Develop a process for implementing value driven management.
7. Work with the budget consultant at improving the budget process and the budget document;
8. Monitor and assist policy development, giving special attention to the following areas: the Library Association, the Juvenile Services Commission, solid waste planning, the Citizen Involvement Committee, annexation, Blue Lake and Oxbow park, the Service Evaluation Task Force, the Community Action Agency, Cable TV for the west side, adolescent drug/alcohol services, youth mental health issues, park fees policy, rural land use planning, Courthouse space issues, scenic/natural resource issues, the Justice Coordinating Council, the Community Corrections Advisory Council, and the PDAG (Rutgers) and Jones Cemetery agreement.

**NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS**

Manager: _____

Agency 050 Organization 9010

100 9230 Commissioner District #1 (Cont'd)

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		4.00	3.00	4.00	4.00
PS	\$	135,153	147,512	157,517	162,353
M&S		10,050	25,908	14,632	11,612
CO		0	690	0	0
Total	\$	145,203	174,110	172,149	173,965

PROGRAM

100 9240 Commissioner District #2 - Gretchen Kafoury

Commissioner Kafoury will seek to achieve the following goals:

1. As Presiding Officer until January 1987, provide supervision of the Clerk of the Board's office, provide procedural leadership and coordination of activities for the Board of Commissioners and serve as liaison between the County and the cities of Portland and Gresham;
2. After January 1987, when charter amendments become effective, serve in whatever liaison assignments designated by the newly installed Chair of the Board;
3. Provide legislative representation for the citizens of Multnomah County with particular attention to the needs and concerns of the citizens of District #2;
4. Develop a fiscal plan to meet the impacts on County programs and services from the anticipated cuts in Federal Revenue Sharing funds;
5. During the 1986-87 budget process, and afterwards, give emphasis to the County's human service programs, corrections system and Library system;
6. Cooperate with the Citizen Involvement Committee to achieve meaningful involvement of citizens in County government;
7. Promote employee efficiency, productivity and satisfaction, with special attention to the rights and benefits of any employees transferred to other governments;

**NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS**

Manager: _____

Agency 050 Organization 90000

100 9240 Commissioner District #2 (Cont'd)

8. Continue to support a timely and equitable shift of responsibilities from municipal services to countywide services;
9. Develop a plan to protect and promote Multnomah County interests in the 1987 Oregon Legislature.

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		4.79	4.50	4.50	4.50
PS	\$	143,027	\$ 143,269	\$ 166,610	\$ 170,157
M&S		13,735	15,481	18,721	15,444
CO		4,814	390	1,000	400
Total	\$	161,576	\$ 159,140	\$ 186,331	\$ 186,001

PROGRAM

100 9250 Commissioner District #3 - Caroline Miller

Commissioner Miller currently acts as liaison to the Department of General Services. The Commissioner maintains her office in her district (2730 NE Flanders, Portland, Oregon 97232). In FY 1986-87, Commissioner will work toward the following goals:

Citizen Services:

Work to increase public awareness of policies and services of the County.

Participate in efforts to expand citizen participation in County government.

Maintain neighborhood contact with citizen committees and act as a sounding board for constituent concerns.

Assist constituents with problem-solving of County issues when needed.

County Services:

Act as Liaison to the Department of General Services

- Promote increased efficiency in the use of limited resources.
- Encourage support for continued improvement of the business systems of the County.

Increase cooperative efforts of the juvenile justice system.

**NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS**

Manager: _____

Agency 050 Organization 9010

100 9250 Commissioner District #3 - Caroline Miller (Cont'd)

County Services:

Promote the effective and efficient use of the resources of the adult criminal justice system.

Maintain commitment of services for the elderly and disabled.

Work toward a balance between human services needs and services provided.

Assist in the development of alternate funding sources to replace loss of federal funds.

Promote the economic well-being of the County.

Commissioner Miller cut \$1,500 from this budget to promote fiscal savings. This amount will be applied, if necessary, to any mid-year cuts.

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		4.28	4.25	4.00	3.50
PS	\$	138,541	144,271	152,612	145,623
M&S		13,891	15,053	26,148	23,069
CO		0	639	1,000	169
Total	\$	152,432	159,963	179,760	168,861

PROGRAM

100 9260 Commissioner District #4 -

At the time this budget was created, the Commissioner District #4 position was filled by an interim Commissioner who will remain in the position only until January 1, 1987. At that time the district will be abolished and the Executive will become the Chair of the Board of County Commissioners. This budget is therefore a one-half year budget and stands as an estimate of future expenditures for the first half of FY 1986-87.

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		3.41	3.50	3.85	2.00
PS	\$	118,268	125,796	151,078	73,765
M&S		20,388	20,478	23,360	13,018
CO		0	0	0	0
Total	\$	138,656	146,274	174,438	86,783

**NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS**

Manager: Jane McGarvin

Agency 050 Organization 9010

PROGRAM

100 9266 Commissioner District #5 - Gordon Shadburne

92-78

The Commissioner and office staff will fulfill the following general responsibilities:

1. Represent the views and concerns of District 5.
2. Introduce/consider legislation which will benefit all of the residents of Multnomah County.
3. Serve as liaison for the Board to the Department of Environmental Services/MICCAA/East County Transportation Comm./MACO/AOP/Parks Comm. and other special Task Forces and Committees as assigned by the Presiding Officer.

Specifically, this office will: work to develop and implement Adult and Juvenile Restitution Centers; write legislation which will assist residents of mid-County in achieving affordable sewers; work with DES to implement long range plans for Blue Lake Park; respond to citizen needs and complaints particularly those within the district and those related to our office's liaison responsibilities; work with appropriate community and business groups to stimulate economic development in East Multnomah County; assist in seeking a firm financial base for the County in the upcoming budget crunch; work to implement more services particularly for the young, poor and seniors in the mid-County region; work more closely with business interests in the east County area to promote development at Blue Lake Park and other tourist facilities and assist in attempting to find other solutions to the current jail bed shortage and creating new opportunities for prevention of criminal activities.

COSTS		1983-84	1984-85	1985-86	1986-87
FTE		<u>5.00</u>	<u>3.50</u>	<u>3.80</u>	<u>3.80</u>
PS	\$	129,973	\$ 100,234	\$ 124,677	\$ 153,263
M&S		17,533	60,526	49,820	21,385
CO		650	0	2,500	500
Total	\$	<u>148,156</u>	<u>160,760</u>	<u>176,997</u>	<u>175,148</u>

INDICATORS

• Meetings with Citizens	---	---	300	300
• Constituent Inquiries	---	---	1,500	1,500
• Board and Board Staff Meetings	---	---	150	150
• Respond to Phone Calls	---	---	3,000	3,000

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager: Jane McGarvin

Agency 050 Organization 9010

PROGRAM

100 qm Clerk of the Board

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

COSTS		1983-84	1984-85	1985-86	1986-87
FTE		2.00	2.00	2.00	2.00
PS	\$	49,808	60,024	65,815	69,158
M&S		26,987	39,152	49,766	61,639
CO		5,870	189	0	0
Total	\$	82,665	99,365	115,581	130,797

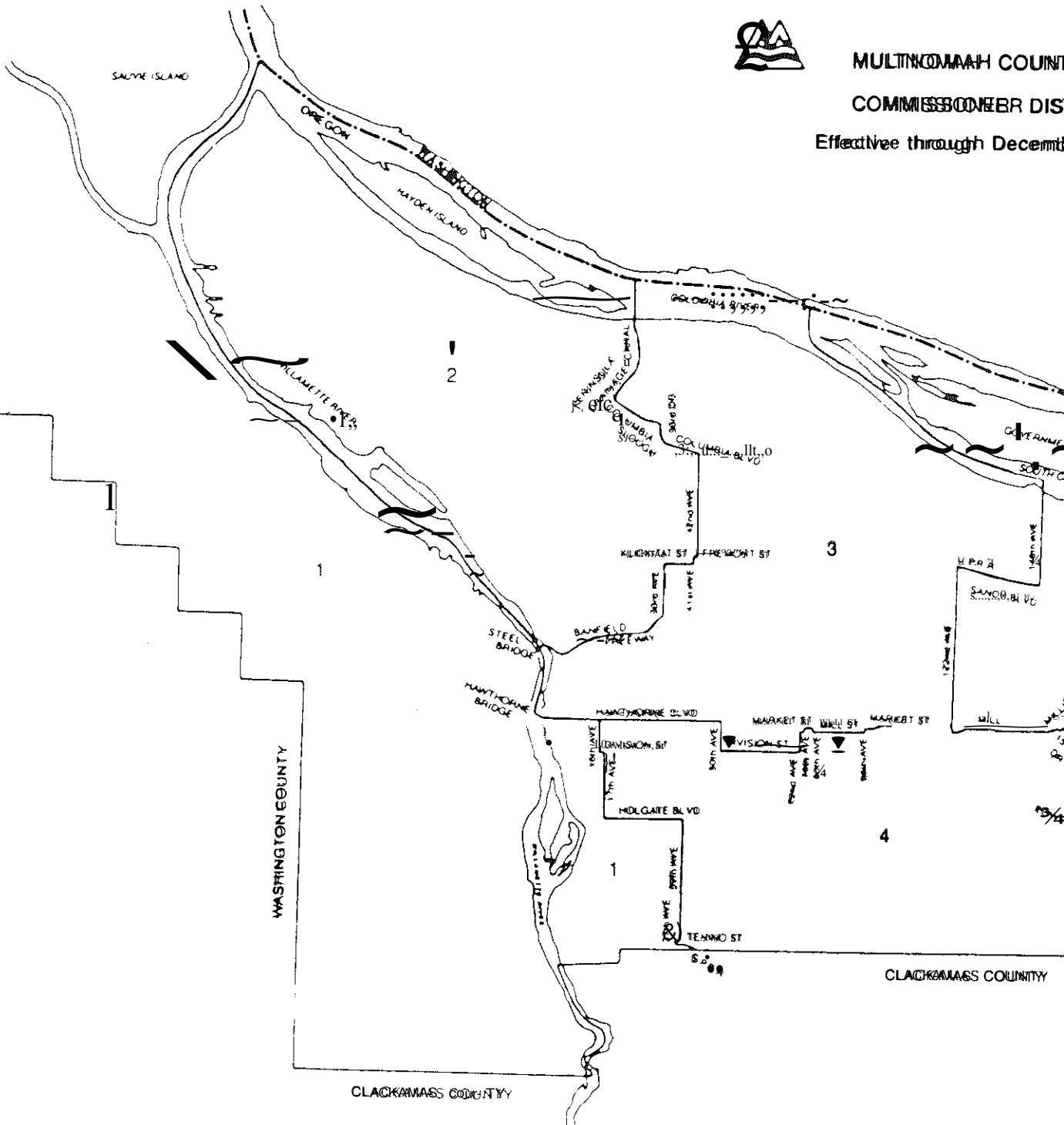


MULTNOMAH COUNTY

COMMISSIONER DIS

Effective through Decem

6T-12

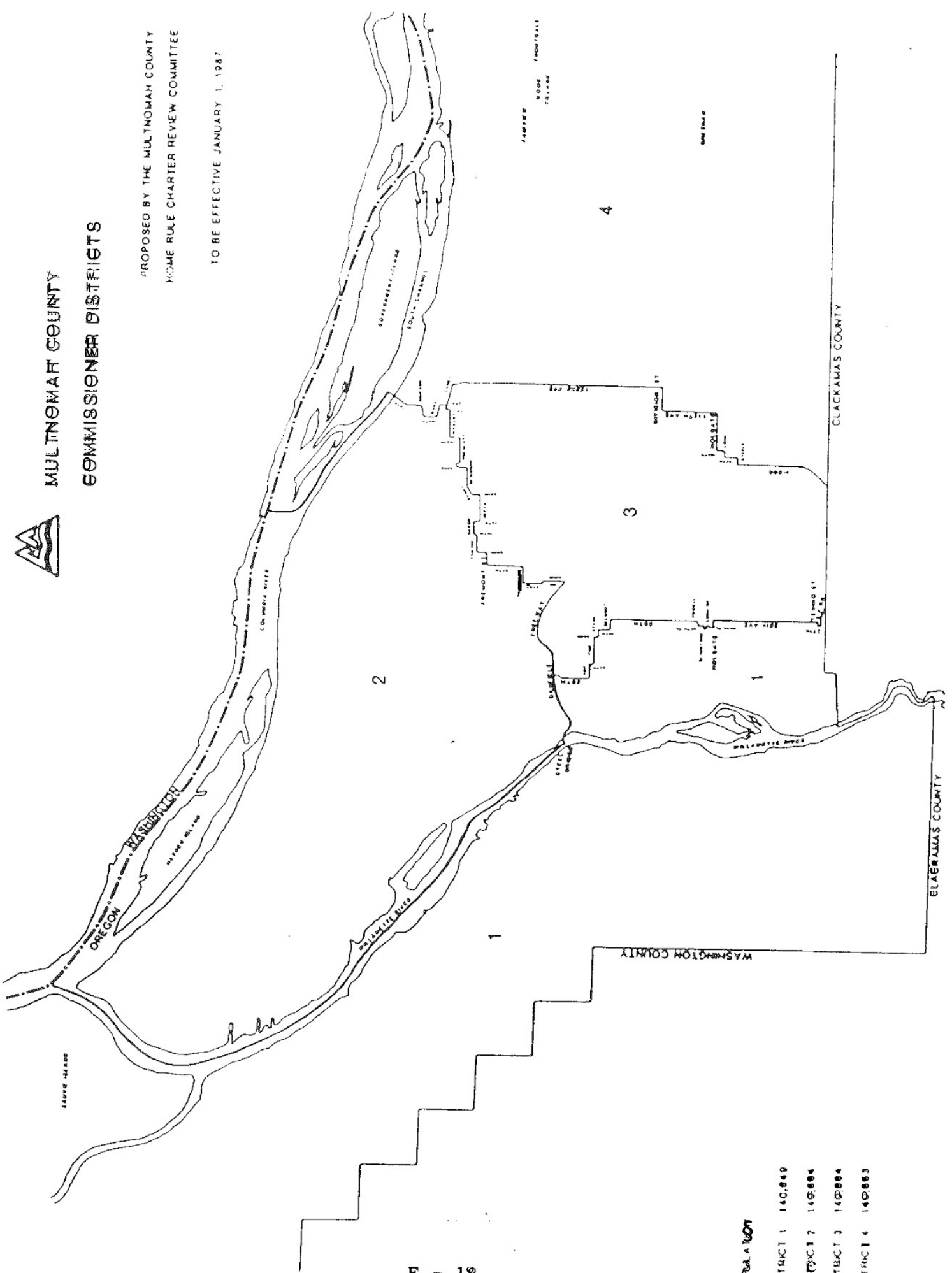




MULTNOMAH COUNTY COMMISSIONER DISTRICTS

PROPOSED BY THE MULTNOMAH COUNTY
HOME RULE CHARTER REVIEW COMMITTEE

TO BE EFFECTIVE JANUARY 1, 1987



201A 1001

TRACT 1	140,849
TRACT 2	140,864
TRACT 3	140,884
TRACT 4	140,893

**NONDEPARTMENTAL
COUNTY AUDITOR**

Manager: Anne Kelly Feeney

Agency 050 Organization 9020

PURPOSE

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

WORKPLAN 1985/86

In 1985-86, the Auditor's Office scheduled the following activities:

- Department of Human Services: Completed survey.
- Aging Services Division: Audit report issued.
- Aging Services Division: Report to Management issued.
- Elected Officials Compensation Study: Report issued.
- CDBG Rehabilitation Programs: Report issued.
- Corrections facilities use: Survey completed.
- Jail population information systems: Audit issued.
- Revenue Management: Pre-audit survey in process.
- Initiated year-end inventory observations.
- Provided requested assistance to management.
- Corrections: Second audit in process.

Some audit projects scheduled for FY 85-86 were rescheduled to allow time to accomplish unanticipated audit priorities.

WORKPLAN 1986/87

In 1986-87, the Auditor intends to conclude audits in process and target four to six audits among the following activities:

- Risk Management;
- Corrections/Jail;
- Payroll;
- Accounts Receivable/Accounts Payable;
- Animal Control;
- Space Management;
- Health Care, and
- Permits and/or Planning

In addition, this office will increase on-site followup reviews and continue quarterly audit followup reports. Investigations of allegations of fraud, waste and abuse will take priority over audit work.

**NONDEPARTMENTAL
COUNTY AUDITOR**

Manager: Anne Kelly Feeney

Agency 050 Organization 9020

PERSONNEL	1983-84	1984-85	1985-86	1986-87
Officials & Administrators	1.00	2.00	2.00	2.00
Professionals	4.00	3.00	3.00	3.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.00	1.00	1.00	1.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	6.00	6.00	6.00	6.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 239,152	\$ 0	\$ 0	\$ 239,152
Materials & Services	23,765	0	0	23,765
Capital Outlay	0	0	0	0
Total	\$ 262,917	\$ 0	\$ 0	\$ 262,917

PROGRAMS			Revenue Categories					
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total	
100	9020	Auditor	\$ 0	\$ 0	\$ 0	262,917	\$ 262,917	

PROGRAM

100 9020 Auditor

Office management and administrative support plans, directs and evaluates audits as well as coordinating office operations and maintaining liaison (\$76,650 - 2.00 FTE). The office performs four to six audits of County departments and activities, providing on-site followup, management and technical assistance (\$186,267 - 4.00 FTE).

**NONDEPARTMENTAL
COUNTY AUDITOR**

Manager: Anne Kelly Feeney

Agency 050 Organization 9020

100 9020 Auditor

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	6.000	6.000	6.000	6.000
PS	\$ 190,188	\$ 221,434	\$ 243,573	\$ 239,152
M&S	17,451	19,400	28,234	23,765
CO	569	4,936	0	0
Total	\$ 208,208	\$ 245,770	\$ 271,807	\$ 262,917

INDICATORS

% of Time Available	---	---	92%	100%
Applied to Audits	---	---	4	4
Number of Audits	---	---	4	4

**NONDEPARTMENTAL
CITIZENS INVOLVEMENT**

Manager: Merlim Reynolds

Agency 050 Organization 9030

PURPOSE

The Citizen Involvement Committee's (CIC) and Office of Citizen Involvement's purpose is to involve Multnomah County residents in the decision making process of Multnomah County government..

WORKPLAN 1985/86

This program has developed an ordinance to involve citizens in the development of the County budget at the departmental level (Ordinance #4911) and has sponsored budget forums in each of the Board of County Commissioners districts to give the Board citizen input early in the County budget process. Further means of involving citizens were developed from a plenary session in February that brought the Board of County Commissioners, other elected County officials and County department directors together to discuss citizen involvement in County government. The mailing and printing of unincorporated Community Group meeting notices has also fostered citizen involvement. Development of a County government services directory is underway and will be utilized in citizen outreach to further involve citizens in County government..

WORKPLAN 1986/87

Next year the Citizen Involvement Committee and the Office of Citizen Involvement will continue the implementation of programs started in its first year of existence. It will also have other responsibilities that will be identified in its September goals workshop. The following objectives will assist the Citizen Involvement Committee in attaining its goals:

- Develop a Countywide needs assessment process;
 - Produce a citizen newsletter on a regular basis;
 - Act as an information and referral resource for the County;
 - Support and make appointments to the Citizen Budget Advisory Committees;
 - Conduct budget forums in each County Commissioner's district;
 - Research County concerns brought to the CIC;
 - Hold 1987 Citizen Awards Ceremony;
 - Conduct extensive and ongoing citizen outreach programs;
 - Develop CIC goals for 1986-87 and
 - Seek grant funds outside the County funding sources for improving citizen programs..
-

**NONDEPARTMENTAL
CITIZENS INVOLVEMENT**

Manager: Merlin Reynolds

Agency 050 Organization 9030

PERSONNEL	1983-84	1984-85	1985-86	1986-87
Officials & Administrators	0.00	0.00	1.00	1.00
Professionals	1.00	0.10	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	1.00	1.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	1.00	0.10	2.00	2.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 57,246	\$ 0	\$ 0	\$ 57,246
Materials & Services	15,711	0	0	15,711
Capital Outlay	450	0	0	450
Total	\$ 73,407	\$ 0	\$ 0	\$ 73,407

PROGRAMS		Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other		
100	9030	Citizen Invlmt	\$ 0	\$ 0	\$ 0	73,407	\$ 73,407

PROGRAM

100 9030 Citizen Involvement

Develops, monitors and evaluates the Countywide needs assessment process (\$2,569 - 0.07 FTE); produces a citizen newsletter (\$16,517 - 0.25 FTE); assists citizens in dealing with Multnomah County government (\$2,936 - 0.08 FTE); coordinates budget forums in each BCC district, organizing, advertising, providing handouts, summarizing citizen responses, etc., (\$3,670 - 0.10 FTE); supports, appoints and evaluates CBAC's (\$734 - 0.03 FTE); staffs CIC and CIC standing and special committees (\$38,539 - 1.25 FTE); organizes and conducts a Multnomah County Citizen Awards Ceremony (\$1,101 - 0.03 FTE); develops and conducts an extensive Countywide citizen outreach program that involves citizens with the Multnomah County government process (\$5,506 - 0.15 FTE) and seeks grants for citizen programs in Multnomah County government (\$1,835 - 0.05 FTE).

**NONDEPARTMENTAL
CITIZENS INVOLVEMENT**

Manager: Merlin Reynolds

Agency 050 Organization 9030

100 9030 Citizen Involvement (Cont'd)

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		1.00	0.10	2.00	2.00
PS	\$	29,541	\$ 3,258	\$ 54,826	\$ 57,246
M&S		11,546	718	19,080	15,711
CO		0	4,974	1,478	450
Total	\$	41,087	\$ 8,950	\$ 75,384	\$ 73,407

INDICATORS

• Phone Contacts	---	---	3,400	4,000
• Citizen Meetings	---	---	90	120
• Information Dissemination	---	---	10,000	18,039
• Semi-Annual Reports	---	---	2	2
• Grants	---	---	0	2

**NONDEPARTMENTAL
TAX SUPERVISING & CONSERVATION COMMISSION**

Manager: Gilbert Gutzjahr

Agency 050 Organization 9040

PURPOSE

The Commission is charged with the responsibility to review, coordinate and supervise the budgeting and taxing activities of 52 local governments in Multnomah County. These units have a total budget of over \$2.55 billion and tax levies of \$493 million. It is also required to publish a comprehensive report of local government finances and keep a record of the debt activities of all units.

The Commission is prescribed by ORS Chapter 294. Activities are directed by five unpaid commissioners appointed by the Governor for four year terms. Administrative employees are appointed by the Commission and the Attorney General is designated by law as legal counsel. The maximum annual operating expense in FY 1986-87 is limited by the state legislature to \$200,000.

WORKPLAN 1985/86

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

Financial Plans:	-----Actual-----		-----Estimates-----	
	1983-84	1984-85	1985-86	1986-87
Annual & Supplemental Budgets	63	58	70	65
Special Levy & Bond Issues	18	29	7	12
Pre-Audits & Audits	100	104	104	100
Filed Objections and Recommendations	172	342	200	250

WORKPLAN 1986/87

See 1985-86 Workplan.

PERSONNEL	1983-84	1984-85	1985-86	1986-87
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	1.00	1.00	1.00	1.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.00	2.00	2.00	2.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	4.00	4.00	4.00	4.00

**NONDEPARTMENTAL
TAX SUPERVISING & CONSERVATION COMMISSION**

Manager: Gilbertt Gutjahr

Agency 050 Organization 9040

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personall Services	\$ 146,339	\$ 0	\$ 0	\$ 146,339
Materials & Services	53,461	0	0	53,461
Capital Outlay	200	0	0	200
Total	\$ 200,000	\$ 0	\$ 0	\$ 200,000

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

PROGRAM

100 9040 Tax Supervisingg

The Commission supervises the financial and taxing activities of 52 local governments located in Multnomah county. It works with elected officials in the 52 units, administrative officers, auditors, legal advisors and the public interested in local affairs. Specific assistance and guidance is provided in the preparation of budgets, long range financial plans, accountability of public funds and preparation of ballot titles for tax and bond measures. A comprehensive report of local government finances is issued annually along with periodic technical reports to serve, inform, and educate the public.

COSTS		1983-84	1984-85	1985-86	1986-87
FTE		4.00	4.00	4.00	4.00
PS	\$	132,329	142,634	144,724	146,339
M&S		13,906	12,543	25,276	53,461
CO		2,290	0	0	200
Total	\$	148,525	155,177	170,000	200,000

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

PURPOSE

This budget represents the Multnomah County contribution to various organizations and agencies independent of the County which provide services deemed to be in the County interest. There are three categories of agencies included in this appropriation: Those agencies which provide services jointly with the City of Portland, those agencies which are genuinely independent and provide direct services to the citizens of Multnomah County and those agencies to which the County pays dues as a member.

WORKPLAN 1985/86

Disbursements of funds were made as appropriated.

WORKPLAN 1986/87

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	8,497,130	0	0	8,497,130
Capital Outlay	0	0	0	0
Total	\$ 8,497,130	\$ 0	\$ 0	\$ 8,497,130

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

PROGRAMS			Revenue Categories				General Fund	
Fd	Org	Organization	Operational	Grant	Other	Supplement	Total	
City/County Organizations								
100	9345	Met. Arts Comm.	\$ 0	\$ 0	\$ 0	\$ 322,445	\$ 322,445	
100	9355	Met. Hum. Rel. Com.	0	0	0	111,968	111,968	
100	9395	PMCoA	0	0	0	63,800	63,800	
		Subtotal	\$ 0	\$ 0	\$ 0	\$ 498,213	\$ 498,213	
Independent Organizations								
100	9320	East Soil & Water District	0	0	0	597	597	
100	9340	Extension Serv.	0	0	0	117,927	117,927	
100	9360	Mult. Co. Library	0	0	2,994,216	4,650,000	7,644,216	
100	9380	Ore. Hist. Soc.	0	0	0	21,731	21,731	
100	9390	OSU Foundation	0	0	0	13,000	13,000	
100	9410	PSU Urban Fellowship	0	0	0	4,478	4,478	
100	9420	Watermaster Dists. 1 & 16	0	0	0	5,000	5,000	
100	9430	West Soil & Water District	0	0	0	995	995	
		Subtotal	\$ 0	\$ 0	\$ 2,994,216	\$ 4,813,728	\$ 7,807,944	
Dues Organizations								
100	9300	Assoc. of O&C Counties	\$ 0	\$ 0	\$ 0	\$ 1,198	\$ 1,198	
100	9310	Assoc. of Ore. Counties	0	0	0	45,818	45,818	
100	9307	Greater Portland Com. & Visitors' Assoc.	\$ 0	\$ 0	\$ 0	\$ 56,400	\$ 56,400	
100	9350	Met. Serv. Dist.	0	0	0	65,233	65,233	
100	9370	Nat. Assoc. of Counties	0	0	0	9,000	9,000	
100	9400	Ptld. Met. Area Boundary Comm.	0	0	0	13,324	13,324	
		Subtotal	\$ 0	\$ 0	\$ 0	\$ 190,973	\$ 190,973	
		Total	\$ 0	\$ 0	\$ 2,994,216	\$ 5,502,944	\$ 8,497,180	

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

PROGRAM

9304 City/County Organizations

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

<u>General Fund (100)</u>	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
9345 Met. Arts. Comm.	\$ 168,686	\$ 296,494	\$ 317,354	\$ 322,445
9355 MHRC	74,171	99,599	105,563	111,968
9395 PMCoA	23,516	35,912	55,348	63,800

PROGRAMS

100 9345 Metropolitan Arts Commission (MAC)

The Arts Commission is a multifaceted organization which seeks to encourage the development of artists and arts organizations; to make the arts visible and accessible to all citizens of Portland and Multnomah County; to act in an advisory capacity to local government and the community and to provide information and technical assistance where needed. Funding is joint between the City of Portland and Multnomah County, which funding is supplemented by public and private dollars. The Art Commission has the following subdivisions.

ART ACTIVITY SUPPORT GRANTS

Grants are awarded through a panel process to support diverse arts activities throughout the County.

MAJOR INSTITUTIONAL SUPPORT GRANTS

Grants are awarded to the Oregon Art Institute (formerly the Portland Art Association), the Oregon Symphony and the Portland Opera to help: provide outreach arts activities of the highest quality to all citizens of Multnomah County; encourage economic development and tourism by supporting cultural attractions and to leverage private support for our major cultural institutions.

PUBLIC ART PROGRAMS (Percent for Art)

The County contributes 1.33% and the City 1% of the cost of constructing or renovating public buildings to purchase artwork. County dollars are appropriated in the Capital Improvement Program budget.

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

9304 City/County Organizations (Cont'd)

100 9345 Metropolitan Arts Commission (MAC) (Cont'd)

PLANNING AND ADMINISTRATION

Planning will develop a comprehensive planning process and a schedule for the Arts Commission will be adopted. In addition, cultural policies for the Central City Planning process will be approved. Administration will seek 200 volunteers to be used to assist in the Arts Commission activities. In addition, new sources of revenue, particularly in the area of earned income, will be researched.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	168,686	296,494	317,354	322,445
CO	0	0	0	0
Total	\$ 168,686	\$ 296,494	\$ 317,354	\$ 322,445

INDICATORS

• Grant Matches	---	---	\$ 2,000,000	\$ 2,000,000
• Public Viewing Bnd.	---	---	750,000	750,000
• Art Work Computerized	---	---	0	750
• Exhibit Attendance	---	---	3,500	5,000
• Volunteer Workers	---	---	200	200
• Newsletter Readership	---	---	5,000	5,500
• Art Organization Grant Applications	---	---	147	150
• People Served by Grants	---	---	600,000	600,000

100 9355 Metropolitan Human Relations Commission (MHRC)

MHRC was created by City Ordinance and Intergovernmental Agreement between the City and County to insure that all contracts between Multnomah County and private providers of juvenile justice services, mental health, alcohol and drug and health care services to youth require plans for serving racially and culturally diverse needs of the clients residing in their service areas. The Commission monitors funding and service provision in the area of juvenile services regarding minority needs, assesses efforts to develop minority participation in program planning and implementation and recommends methods for encouraging increased minority participation in program planning and implementation.

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

9304 City/County Organizations (Cont'd)

100 9355 Metropolitan Human Relations Commission (MHRC) (Cont'd)

The Commission consists of the following committees as well as central administration.*

Administration - Provides central support and planning to all Committees (\$34,524 - 1.00 FTE).

Communications Committee - Focuses on increasing public awareness of the needs of the groups for whom the Commission advocates by publishing newsletters and quarterly reports, attending meetings, hosting outreach programs, participating in and organizing conferences and workshops, etc. (\$9,029 - 0.25 FTE).

Advisory Committee on the Disabled - Established to promote equality of opportunity of all persons who are disabled (\$22,678 - 0.50 FTE).

Employment Committee - Promotes equal educational opportunity and quality programs for all City/County residents regardless of their race, sex, age, religion, handicap, national origin, sexual orientation and economic and cultural background (\$9,755 - 0.25 FTE).

Education Committee - Works to insure that the City Council and County Commissioners, as well as other quasi-governmental agencies, are advised of the status of their Equal Employment Opportunities commitments (\$9,755 - 0.25 FTE).

Equal Justice Committee - Promotes equal justice for all persons through evaluation and advocacy in the areas of enforcement, the judiciary, corrections, civil laws and procedures (\$9,029 - 0.25 FTE).

Housing Committee - Promotes access to housing for all residents of the City and County, regardless of their race, national origin, sex, age, religion, handicap, economic cultural background or sexual orientation (\$17,198 - 0.50 FTE).

*Note that FTE are those of the MHRC, not the County.

COSTS		1983-84	1984-85	1985-86	1986-87
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		74,171	99,599	105,563	111,968
CO		0	0	0	0
Total	\$	74,171	99,599	105,563	111,968

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

9304 City/County Organizations (C600'd)

100 9395 Portland/Multnomah Commission on Aging (PMCOA)

The PMCoA will continue implementation of its Long Range Goal to strengthen advocacy, program development, and public education; monitor the implementation of the Type B AAA and provide technical assistance to the District Advisory Committees on Aging. Additionally, PMCoA will facilitate citizen involvement in the development of Long Range Plans for Aging Services and review the City/County Aging Policy as recommended in the Internal Audit Report (Jan. 1985).*

The Consumer Representation/Advocacy Section

Represents the interests of elderly consumers on all matters relating to the Area Agency on Aging provides advice and guidance on policy decisions and program development to City and County governments and serves in an advocacy role on behalf of older persons (\$40,830 - 0.90 FTE).

The Public Education and Research Section

Provides public education on issues/services affecting the elderly, prepares, publishes, and disseminates findings on issues of concern and responds to requests for information (\$15,313 - 0.40 FTE).

The Program Development Section

Advocates for and assists in the development of new programs and services in the public and private sectors (\$7,657 - 0.20 FTE).

*Note that FTE are those of the PMCOA, not the County share.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	23,516	35,912	55,348	63,800
CO	0	0	0	0
Total	<u>\$ 23,516</u>	<u>\$ 35,912</u>	<u>\$ 55,348</u>	<u>\$ 63,800</u>

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

9304 City/County Organizations (Cont'd)

INDICATORS	1983-84	1984-85	1985-86	1986-87
• Correspondence	---	---	104	104
• Training	---	---	7	7
• Reports	---	---	2	2
• Phone Calls	---	---	3,010	3,010
• New Programs Development	---	---	3	3
• Committee Mtg. Attendance	---	---	64	64

PROGRAM

9305 Independent Organizations

Independent External Organizations are those for which the County provides independent, but not sole source funding.

General Fund (100)	1983-84	1984-85	1985-86	1986-87
9320 East Soil & Water District	0	600	600	597
9340 Extension Service	59,733	77,526	113,155	117,927
9360 Multnomah County Library	4,649,000	7,381,970	7,480,000	7,644,216
9380 Ore. Hist. Society	12,577	21,000	21,840	21,731
9390 OSU Foundation	7,500	5,000	12,000	13,000
9410 PSU Urban Fellowship	1,500	4,500	4,500	4,478
9420 Watermaster Dists. 1 & 16	0	4,870	5,060	5,000
9430 West Soil & Water District	0	600	1,000	995

100 9320 East Multnomah Soil and Water Conservation

Assistance is provided to both urban and rural groups and individuals and the government agencies that serve them to solve soil erosion and water quality problems in East Multnomah County. The East Multnomah Soil and Water Conservation District provides the services quantified below using the technical assistance of the Portland field office of the USDA Soil Conservation Service and the volunteer services of five elected district directors at no cost to the County:

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

9304 City/County Organizations (Cont'd)

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	600	600	597
CO	0	0	0	0
Total	\$ 0	\$ 600	\$ 600	\$ 597

INDICATORS

• Requests for Soil Info	---	---	150	150
• Technical Requests				
Landowners	---	---	160	125
Govt. Agencies	---	---	175	75
• Acres Protected	---	---	3,500	2,000
• Permit Reviews / Gravel Removal	---	---	80	80

100 9340 Extension Service

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

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

Funding goes toward supporting the Central Office (\$51,855 - 1.75 FTE), Home Economics Program (\$31,886 - 1.00 FTE), Commercial Agricultural Programs (\$25,214 - 0.50 FTE) and Home Horticultural Program (\$9,642 - 0.00 FTE).

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

9305 Independent Organizations (Cont'd)

100 9340 Extension Service (Cont'd)

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	59,733	77,526	113,155	117,927
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ 59,733	\$ 77,526	\$ 113,155	\$ 117,927

INDICATORS

• Phone Contacts	---	---	75,000	80,000
• Clients Assisted	---	---	16,600/yr	17,600/yr
• Masters Program Clients	---	---	8,500/yr	9,000/yr

100 9360 Multnomah County Library

Multnomah County funds \$7,644,216 of the Multnomah County Library's total budget of \$8,240,000. The following statement of services and related costs applies to the total figure. The County Library provides Library Service at 15 locations including books and materials circulation, reference services and reader's advisory services to 560,000 residents of Multnomah County (\$4,972,451 - 206.70 FTE); provides Library Services to 16 institutions, 64 convalescent/nursing homes, 60 community stops and 152 individual shut-ins via a delivery service and two Bookmobiles (\$175,000 - 8.00 FTE); provides access to an extensive book collection of 1,185,000 volumes, Federal, State and Local documents, films, maps, recordings and videocassettes (\$1,000,000); provides a wide range of programs and activities for all age groups (\$144,525 - 4.00 FTE) and provides support services for the activities listed above including administration, public information, facilities maintenance, materials acquisition and processing and Volunteer Services (\$1,948,024 - 271.20 FTE).

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	4,649,000	7,381,970	7,480,000	7,644,216
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ 4,649,000	\$ 7,381,970	\$ 7,480,000	\$ 7,644,216

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

9305 Independent Organizations (Cont'd)

100 9360 Multnomah County Library (Cont'd)

INDICATORS

• Materials Circulated	---	---	3,650,000	3,850,000
• Reference Questions	---	---	410,000	450,000
• Telephone References	---	---	215,000	250,000
• Hours of Service				
Central Library	---	---	63 hrs	63 hrs
			per wk	per wk
Branch Library	---	---	566 hrs	566 hrs
			per wk	per wk
• Attendance at Programs	---	---	75,000	85,000

100 9380 Oregon Historical Society

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

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	12,577	21,000	21,840	21,731
CO	0	0	0	0
Total	\$ 12,577	\$ 21,000	\$ 21,840	\$ 21,731

100 9390 OSU Foundation

This money is the last pass through payment from Oregon State University through the Extension Service to the OSU Foundation to repay their contribution to the remodeling of the Mortavilla Building.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	7,500	5,000	12,000	13,000
CO	0	0	0	0
Total	\$ 7,500	\$ 5,000	\$ 12,000	\$ 13,000

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

9305 Independent Organizations (Cont'd)

100 9410 PSU Urban Fellowship

Under this Fellowship, PSU will conduct an investigation in a problem area of immediate relevance to one or more of the County agencies. This is a continuing program that has produced technical research for the County as conducted by advanced Ph.D. students. Every year a topic is selected after consultation with the County.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	00.0
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,500	4,500	4,500	4,478
CO	0	0	0	0
Total	\$ 1,500	\$ 4,500	\$ 4,500	\$ 4,478

100 9420 Watermaster Districts 1 & 16

Both Watermaster Districts 1 (\$2,090) and 16 (\$2,910) have the same responsibilities under the law. Services include: regulation of the appropriation and use of water from rivers, streams, wells, etc., during water shortages or conflicts among water users (this activity serves the water users directly); protection of the ground water resource through enforcement of Well Construction Standards (this is an indirect service to all the public) and provision to the public of water right information, streamflow records, ground water levels and other hydrologic data (this is a direct service available to everyone).

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	4,870	5,060	5,000
CO	0	0	0	0
Total	\$ 0	\$ 4,870	\$ 5,060	\$ 5,000

100 9430 West Multnomah Soil & Water Conservation District

Assistance is provided to both urban and rural groups and individuals and the government agencies that serve them to solve soil erosion and water quality problems in West Multnomah County. The West Multnomah Soil and Water Conservation District provides the services quantified below using the technical assistance of the Portland field office of the USDA Soil Conservation Service and with the volunteer services of seven elected district directors at no cost to the County.

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

100 9430 West Multnomah Soil & Water Conservation District (Cont'd)

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.000	0.00	0.000	0.000
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	600	1,000	995
CO	0	0	0	0
Total	\$ 0	\$ 600	\$ 1,000	\$ 995

INDICATORS

• Requests for Soil Info	---	---	150	150
• Technical Serv. Requests				
Landowners	---	---	200	175
Governmental Agencies	---	---	50	50
• Acres Protected	---	---	1,500	1,000
• Permit Reviews//				
Gravel Removal	---	---	20	20

PROGRAM

9306 Dues Organizations

Dues Organizations are those to which the County pays dues at a rate fixed by that organization.

General Fund (100)	1983-84	1984-85	1985-86	1986-87
9300 Assoc. of O&C Co.	\$ 1,133	\$ 1,249	\$ 1,179	\$ 1,198
9310 Assoc. of Ore. Co.	41,865	41,000	42,640	45,818
9307 Greater Portland Conv. & Visitors' Assoc.	0	0	0	56,400
9350 Met. Serv. Dist.	72,316	70,572	69,940	65,233
9400 Nat. Assoc. of Co.	6,705	8,868	9,000	9,000
9370 Portland Area Met. Boundary Comm.	15,026	14,658	14,249	13,324

100 9300 Association of O&C Counties

The Association of O&C Counties lobbies at the Federal Level for Counties with timber revenues. The County's appropriation is based on its share of the Association's adopted budget of \$109,980 for FY 1986-87.

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

100 9300 Association of O&C Counties (Cont'd)

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,133	1,249	1,179	1,198
CO	0	0	0	0
Total	<u>\$ 1,133</u>	<u>\$ 1,249</u>	<u>\$ 1,179</u>	<u>\$ 1,198</u>

100 9310 Association of Oregon Counties

The Association of Oregon Counties lobbies for Oregon counties at the state level. This appropriation consists of the County's Annual Dues (\$45,501) and Public Lands Assessment (\$317) and is the County's portion of the Association's total budget of \$333,000.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	41,865	41,000	42,640	45,818
CO	0	0	0	0
Total	<u>\$ 41,865</u>	<u>\$ 41,000</u>	<u>\$ 42,640</u>	<u>\$ 45,818</u>

100 9307 Greater Portland Convention and Visitor's Association

This Organization, which promotes tourism in the Greater Portland Area, receives 1% of the 6% Transient Lodging Tax.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	56,400
CO	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 56,400</u>

100 9350 Metropolitan Service District

The Metropolitan Service District funds the Zoo and regional policy services. This appropriation is based on population (\$.50 per capita) in the unincorporated areas of Multnomah County which shows a loss since last year due to annexations.

**NONDEPARTMENTAL
EXTERNAL ORGANIZATIONS**

Manager:

Agency 050 Organization 9050

100 9350 Metropolitan Service District (Cont'd)

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	72,316	70,572	69,940	65,233
CO	0	0	0	0
Total	<u>\$ 72,316</u>	<u>\$ 70,572</u>	<u>\$ 69,940</u>	<u>\$ 65,233</u>

100 9370 National Association of Counties (NACO)

NACO is a National Association of Counties, which studies county problems, and lobbies for county issues.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.000	0.000	0.000	0.000
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	6,705	8,868	9,000	9,000
CO	0	0	0	0
Total	<u>\$ 6,705</u>	<u>\$ 8,868</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>

100 9400 Portland Metropolitan Area Local Government Boundary Commission

Multnomah County is assessed a yearly amount as authorized by ORS 199.457. The assessment is mandatory and is based on \$.10 per capita in the unincorporated areas as arrived at using July 1, 1985, census figures.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.000	0.000	0.000	0.000
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	15,026	14,658	14,249	13,324
CO	0	0	0	0
Total	<u>\$ 15,026</u>	<u>\$ 14,658</u>	<u>\$ 14,249</u>	<u>\$ 13,324</u>

**NONDEPARTMENTAL
SPECIAL APPROPRIATIONS**

Manager: _____

Agency 050 Organization 9060

PURPOSE

Special Appropriations exists so that appropriations may be set aside for special computer based projects. This allows for clear and visible tracking of these projects. In addition, Special Appropriations acts as a repository for all General Fund Data Processing service reimbursements (see breakout below). Finally, \$10,000 will be set aside to pay for staff for the new Chairman of the Board prior to January 1, 1987.

WORKPLAN 1985/86

In 1985-86, systems development dollars were expended on new computer equipment and software throughout the County. A file transfer capability was purchased and implemented, a consultant's study earmarking the future courses of County data processing was completed, the new LGFS accounting system was fully implemented and the A&T Mapping Project was continued.

WORKPLAN 1986/87

In 1986-87, further dollars will be expended on New Development projects and the A&T Mapping Project will continue towards implementation.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 10,000	\$ 0	\$ 0	\$ 10,000
Materials & Services	3,616,645	0	0	3,616,645
Capital Outlay	66,401	0	0	66,401
Total	\$ 3,693,046	\$ 0	\$ 0	\$ 3,693,046

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other			
100	9060	Special Appr.	\$ 0	\$ 0	\$ 0	\$ 3,693,046	\$ 3,693,046	

**NONDEPARTMENTAL
SPECIAL APPROPRIATIONS**

Manager: _____

Agency 050 Organization 9060

PROGRAM

100 9060 Special Appropriations

Projects earmarked this year are as follows:

A & T Mapping	124,040
Fixed Assets	63,180
Human Services Management Information System	75,000
Food Inspection Computer System Development	38,000
General Systems Development	300,965
File Transfer	2,184
DPA Consultant Study	24,492
Wang Equipment	1,426
Total	629,287

General Fund Data Processing Service Reimbursements total 3,053,759 (see breakout on page F-43) and transition costs from an Executive to a Chairman of the Board are appropriated at \$10,000..

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 5,590	\$ 0	\$ 10,000
M&S	6,525	319,790	3,581,432	3,616,645
CO	0	169,153	6,000	66,401
Total	\$ 6,525	\$ 494,533	\$ 3,587,432	\$ 3,693,046

Note that prior to FY 1985-86, General Fund Data Processing Service Reimbursements were located in Departmental Budgets..

**NONDEPARTMENTAL
SPECIAL APPROPRIATIONS**

Manager: _____

Agency 050 Organization 9060

SERVICE REIMBURSEMENTS TO THE DATA PROCESSING FUND

Department of Human Services	\$ 9,951
Health Sanitation/Health Office/HHS	\$ 9,951
Department of Justice Services	\$ 940,506
Sheriff	\$ 530,556
District Attorney	270,587
Juvenile	96,076
Medical Examiner	6,112
Probation	37,175
Department of Environmental Services	\$ 5,280
Planning	5,280
Department of General Services	\$220,000,889
Director (Wang)	\$ 166,999
Director (OHS)	1,802
Finance	930,366
Employee Relations	42,233
Facilities Management	2,448
Telecommunications	38,449
Assessment and Taxation	777,301
Elections	41,491
Nondepartmental	\$ 96,988
Board of County Commissioners	35,889
Executive	\$ 8,422
Auditor - Potential Special Projects	8,040
Special Appropriations	44,582
GENERAL FUND SERVICE REIMBURSEMENT TOTAL	\$ 3,053,759

**NONDEPARTMENTAL
COUNTYWIDE APPROPRIATIONS**

Manager:

Agency 050 Organization 9070

PURPOSE

Countywide Appropriations covers payment to School District #1 and other taxing districts resulting from litigation over turnover of property taxes. Specific expenditures are as follows:

School District #1

Principal	\$ 537,539
Interest	96,757
Subtotal	\$ 634,296

Other Districts

Principal	\$ 698,575
Interest	125,743
Subtotal	\$ 824,318

Total	\$1,458,614
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EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 1,458,614	\$ 0	\$ 0	\$ 1,458,614
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 1,458,614	\$ 0	\$ 0	\$ 1,458,614

PROGRAM			Revenue Categories				General Fund Supplement	Total
FSL	Org	Organization	Operational	Grant	Other			
100	9070	Countywide Appr.	\$ 0	\$ 0	\$ 0	\$ 1,458,614	\$ 1,458,614	

PROGRAM

100	9070	Countywide Appropriations					
			COSTS	1983-84	1984-85	1985-86	1986-87
			FTE	0.000	0.000	0.000	0.000
			PS	\$ 0	\$ 0	\$ 0	\$ 0
			M&S	98,000	1,400,445	1,569,864	1,458,614
			CO	0	0	0	0
			Total	\$ 98,000	\$ 1,400,445	\$ 1,569,864	\$ 1,458,614

**NONDEPARTMENTAL
CAPITAL IMPROVEMENT PROGRAM**

Manager: F. Wayne George

Agency 050 Organization 9080

PURPOSE

The Capital Improvement Program funds construction and repair projects for County owned and maintained facilities. The program is administered by the Facilities and Property Management Division of the Department of General Services. Its purpose is to keep County facilities structurally sound, mechanically updated, and functionally efficient.

WORKPLAN 1985/86

The Capital Improvement Program's first responsibility is to protect the County's considerable investment in facilities by maintaining and repairing the building envelopes and mechanical systems. Once dollars are allocated for the necessary maintenance projects, the remaining allocation is used for remodeling projects that satisfy code, life safety, and other legal requirements, modify office space to accommodate changing program requirements and enhance productivity and efficiency.

WORKPLAN 1986/87

The work plan will be essentially the same for the next year.

The Board of County Commissioners directs that during FY 1986-87 Facilities Management shall review future Capital Improvement needs of the County.

PERSONNEL	1983-84	1984-85	1985-86	1986-87
Officials & Administrators	0.35	1.00	1.00	1.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	0.35	1.00	1.00	1.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 47,130	\$ 0	\$ 0	\$ 47,130
Materials & Services	143,500	0	0	143,500
Capital Outlay	<u>2,830,120</u>	<u>0</u>	<u>0</u>	<u>2,830,120</u>
Total	\$ 3,020,750	\$ 0	\$ 0	\$ 3,020,750

**NONDEPARTMENTAL
CAPITAL IMPROVEMENT PROGRAM**

Manager: F. Wayne George

Agency 050 Organization 9080

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other			
100	9080	CIP	\$ 0	\$ 0	\$ 0	\$ 3,020,790	\$ 3,020,790	

PROGRAM

100 9080 Capital Improvement Program

The Capital Improvement Program (CIP) budget exists to: repair and maintain existing County facilities and their mechanical systems and landscaping; remodel County facilities to address changing programs or staffing levels, code requirements, or life safety issues; construct new facilities when existing facilities are not available; design proposed construction projects with an eye towards space planning and select and purchase publicly displayed art for an amount equal to 1.33% of the annual construction budget.

A list of construction projects follows.

COSTS	1983-84	1984-85	1985-86	1986-87
FIE	0.35	1.00	1.00	1.00
PS	\$ 12,842	\$ 49,925	\$ 45,733	\$ 47,130
M&S	284,314	488,261	750,799	143,500
CO	1,280,223	1,332,463	1,472,005	2,830,120
Total	\$ 1,577,379	\$ 1,870,639	\$ 2,268,537	\$ 3,020,750

**NONDEPARTMENTAL
CAPITAL IMPROVEMENT PROGRAM**

Manager: F. Wayne George

Agency 050 Organization 9080

FY 1986-87 PROJECTS

The following list includes coding to indicate what kind of work is being done.

MAJOR MAINTENANCE (M) - Periodic replacement, repair, or modification of an existing building element or mechanical system. Projects are larger, unique, and normally not repeated for five to ten years.

ONGOING MAINTENANCE (O) - Continual replacement, repair, or modification of an existing element or mechanical system. Projects are small, similar within their class (e.g., carpet replacement projects are similar), and normally repeated within one to five years. Also refers to unforeseen projects ("emergency", "security") and projects that respond to situations requiring immediate action ("maintenance and repair").

REMODELING/RENOVATION/ALTERATION (R) - Modification to existing building elements, especially office or public spaces. Normally changes or enhances use of space.

NEW CONSTRUCTION (C) - Creation of a new building or building element that may either be separate or connected to an existing building.

PROJECT DESIGN (D) - Design of a project that will be built in future fiscal years. Normally used to save time when a project must be constructed very early in the next fiscal year.

ANIMAL CONTROL

HVAC Modifications	\$	4,294	R	
Kennel Modifications		5,000	R	\$ 9,294

CLAIR ARGOW

State Juvenile Services Division Space Renovation	\$	25,000	R	\$ 25,000
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COURTHOUSE

Courtrooms 734 and 738 Renodel	\$	350,000	R	
HVAC Modifications		90,000	M	
Room 126 Modifications		4,000	R	
BCC Chair Relocation		20,000	R	
Elevator Repair		250,000	R	\$ 714,000

DETOX CENTER

Renodel	\$	137,258	R	\$ 137,258
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EDGEFIELD MANOR

Water Main Construction	\$	100	C	\$ 100
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EXPOSITION CENTER

Exposition Center Renodel and Parking Lot Resurface	\$	396,524	R	\$ 396,524
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NONDEPARTMENTAL
CAPITAL IMPROVEMENT PROGRAM

Manager: F. Wayne George

Agency 050 Organization 9080

FY 1986-87 CAPITAL IMPROVEMENTS PROGRAM BUDGET

GILL BUILDING

Boiler Installation	8,804		
Climatic and Offices Remodel, Phase II (3rd & 6th Fl. Remodel)	420,000	R	\$ 428,865

GRESHAM NEIGHBORHOOD CENTER

HVAC Modifications	10,000	M	
Climatic Reception Area Modifications	4,000	R	
			\$ 14,000

HANSEN BUILDING

Exterior Walls Repair and Waterproofing	20,000	M	\$ 20,000
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JANIS HOUSES

Ongoing Repair	27,000	O	\$ 27,000
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JUVENILE HOME

Masonry Repair, Phase III - Ongoing	8,000	M	
Court Clerk's Office Rehabilitation	5,000	R	
			\$ 13,000

JUSTICE CENTER

Built-In Seating Repair	30,000	M	\$ 30,000
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KELLY BUILDING

Computer Room HVAC Modifications	12,382	M	\$ 12,382
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MORRISON BUILDING

HVAC	12,000	R	12,000
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MCCF

Exterior Walls Repair and Waterproofing	23,000	M	
New Visitor's Booth	15,000	C	
New Perimeter Security Fence	35,000	C	
New Covered Recreation Area	40,000	R	
Subtotal			\$ 113,000

OXBOW PARK

Equipment and Shed Replacement	15,000	C	\$ 15,000
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NONDEPARTMENTAL
CAPITAL IMPROVEMENT PROGRAM

Manager: F. Wayne George

Agency 050 Organization 9080

FY 1986-87 CAPITAL IMPROVEMENTS PROGRAM BUDGET

COUNTYWIDE

Energy Management	276,339	O	
Asbestos Removal, Phase II	313,463	R	
Maintenance and Repair	100,000	O	
Painting	79,370	O	
Carpeting/Draperies	80,000	O	
Emergency	25,000	O	
Security	30,000	O	
Landscaping and Parking Lot Maintenance	35,000	O	
Signs	10,000	O	
1.33% for Art	30,800	O	
Design for 87-88	26,225	D	
Program Manager I	47,130		
Subtotal			\$ 1,053,227
TOTAL			<u>\$ 3,020,750</u>

**NONDEPARTMENTAL
CAPITAL RESERVE FUND**

Manager: _____

Agency 040 Organization 9090

PURPOSE

The Capital Reserve Fund consists of three items in FY 1986-87: lease purchase of equipment and buildings secured in 1983 and 1984 through a third-party agent (\$1,310,000) plus agent fees (\$3,000); interest on the same (\$105,463); payment to the State of Oregon for the Downtown Detention Center not covered in the fixed price construction agreement (\$40,000) and payment to the State of Oregon for Electronics equipment (\$141,411). In addition, the fund tracks the historical expenditures made on the Justice Center through FY 1984-85.

PERSONNEL	1983-84	1984-85	1985-86	1986-87
Officials & Administrators	1.00	0	0	0
Professionals	0	0	0	0
Technicians & Para-Profess.	0	0	0	0
Protective Srv. Workers	0	0	0	0
Office & Clerical	0	0	0	0
Skilled Craft & Srv. Maint.	0	0	0	0
Total	1.00	0	0	0

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Capital Reserve (225)	Total
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	1,599,874	1,599,874
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 1,599,874	\$ 1,599,874

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Fid	Org	Organization	Operational	Grant	Other	Other		
225	9090	Cap Res Fund	\$1,068,174	\$ 0	\$ 0	\$ 0	561,700	\$ 1,599,874

**NONDEPARTMENTAL
CAPITAL RESERVE FUND**

Manager: _____

Agency 040 Organization 9090

PROGRAM

225 9090 Capital Reserve Fund

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	1.000	0.000	0.000	0.000
PS	\$ 46,124	\$ 0	\$ 0	\$ 0
M&S	476,805	3,054,915	1,598,892	1,599,874
CO	1,202,024	180,863	0	0
Total	<u>\$ 1,724,953</u>	<u>\$ 3,235,778</u>	<u>\$ 1,598,892</u>	<u>\$ 1,599,874</u>

**NONDEPARTMENTAL
COUNTY SCHOOL FUND**

Manager: _____

Agency 050 Organization 9100

PURPOSE

Oregon law (ORS 328.005) requires the County to maintain a school fund to provide County children (through the Educational Service District) with \$10 dollars from General Fund revenues for each child within Multnomah County between the ages of four and twenty. Interest earnings on these dollars are also budgeted. The County must also add to the fund 25% of the money received from the sale of timber cut on Federal forest reserves. Actual dollars budgeted follow:

Carryover from 1985-86	\$ 41,664
\$10 per child	1,120,000
Interest	9,000
Federal Forest Reserve Dollars	133,333
Total	\$ 1,303,997

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	County School Fund (157)	Total
Personall Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	1,303,997	1,303,997
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 1,303,997	\$ 1,303,997

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grants	Other	General Fund Supplement	Total
157	9100	Co School Fund	\$ 0	\$ 0	\$ 183,997	\$ 1,120,000	\$ 1,303,997

PROGRAM

9100 County School Fund

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,251,990	1,243,318	1,291,883	1,303,997
CO	0	0	0	0
Total	\$ 1,251,990	\$ 1,243,318	\$ 1,291,883	\$ 1,303,997

**NONDEPARTMENTAL
SHORT TERM DEBT RETIREMENT**

Manager: _____

Agency 050 Organization 9110

PURPOSE

The Short Term Debt Retirement Fund, originally created in a 1983-84 Supplemental Budget, serves to ease County cash flow problems created by the untimely receipt of property tax revenue. In 1983-84, the County borrowed \$30,000,000 and paid \$1,946,175 in interest and cost of issuing notes. In 1984-85 the County borrowed \$25,000,000 and paid \$1,890,000 in interest and cost of issuance. In 1985-86 the County borrowed \$25,000,000 and paid \$1,875,000 in interest and cost of issuance. In the coming fiscal year, the County will borrow \$15,000,000 due to a sale of certain long term government bonds which eases the County's cash flow problems. A breakout of this year's borrowing follows:

Debt Retirement	\$15,000,000
Interest Expense	975,000
Cost of Issuance	125,000
Total	\$16,100,000

EXPENDITURES	General Fund (100)	Federal / State Fund (156)	Short-Term Debt (200)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	16,100,000	16,100,000
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$16,100,000	\$16,100,000

PROGRAMS			Revenue Categories				
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
200	9110	Debt Retmt	\$ 0	\$ 0	\$ 700,000	\$ 15,400,000	\$16,100,000

PROGRAM

200 9110 Short Term Debt Retirement

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	31,946,175	26,885,161	26,875,000	16,100,000
CO	0	0	0	0
Total	\$31,946,175	\$26,885,161	\$26,875,000	\$16,100,000

**NONDEPARTMENTAL
CONVENTION CENTER FUND**

Manager:

Agency 050 Organization 9170

PURPOSE

The Convention Center Fund is newly created pursuant to County Ordinance No. 488 and 501 to receive three-eighths (3/8) of the proceeds of the 8% Transient Lodging Tax and apply the same to a proposed Convention and Trade Show Center. Before voters approve issuance of general obligation bonds to finance or partially finance construction of the Center, funds will be used for development of the Center, including design, costing, marketing, etc. If voters approve issuance of the financing bonds, remaining dollars will be used to pay outstanding expenses and then to pay the remainder to any unfunded annual operating expenses that may have been incurred by the Convention and Trade Center. Beyond these expenses, remaining dollars will be used to promote, solicit and procure convention business. If, however, voters have not approved bond issuance by December 31, 1990, all funds remaining shall be used for promotion solicitation, procurement and service of convention business or tourism in the County.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Convention Center Fund (202)	Total
Personal Services	\$ 0	\$ 0	\$ 0	0
Materials & Services	0	0	1,870,740	1,870,740
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 1,870,740	\$ 1,870,740

PROGRAM			Revenue Categories				
Fd	Org	Organization	General Fund Operational	Grant	Convention Center Fund	Supplement	Total
166	9170		\$ 0	\$ 0	\$ 1,870,740	\$	\$ 1,870,740

PROGRAM

166	9170	Convention Center Fund			
COSTS		1983-84	1984-85	1985-86	1986-87
FIE		0.000	0.000	0.000	0.000
PS	\$ 0	\$ 0	\$ 0	\$ 0	0
M&S	0	0	0	0	1,870,740
CO	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,870,740

NOTE: This is the first year of the Convention Center Fund.