

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

| | | |
|--------------------------------|---|---------------------|
| Recommending Approval of a |) | |
| Budget Format and Cost Centers |) | RESOLUTION 93 - 275 |
| for Multnomah County's New, |) | |
| Program - Performance Budget |) | |
| Document for 1994-95 and |) | |
| thereafter. |) | |

WHEREAS, the annual budgeting process is the opportunity for the Board of County Commissioners to establish the financial, organizational and performance plan for Multnomah County for the following year; and

WHEREAS, the Board of Commissioners adopted resolutions on January 7, 1993, and June 24, 1993, directing efforts towards improvement of the budget document to more clearly describe the County's programs , the goals of each program and to facilitate accountability and evaluation of each program; and

WHEREAS, County Commissioners, interested citizens, departmental managers, program managers and staff have worked together to identify the specific budget document presentation which is most appropriate and beneficial to Multnomah County; and

WHEREAS, it is important to ensure that the Board of County Commissioners endorses the recommended program-performance budget approach before its implementation; and

WHEREAS, implementation of these changes will require a significant first year investment of managerial and staff support resources in training, preparing program descriptions, clarifying program goals and objectives, developing performance measures for key results and outcomes, modifying financial information systems, and analyzing budgets; and

WHEREAS, additional information may surface during implementation of the new program-performance-based budget which would lead to refinements of the recommended budget format and cost centers; and

WHEREAS, it is recommended that these implementation efforts be phased so as to facilitate a smooth and timely budget preparation and review process for 1994-95;

NOW, THEREFORE BE IT RESOLVED that the Board of County Commissioners hereby:

1. Approves the budget format presented as Attachment A for use in the 1994-95 budget and thereafter, subject to refinement for clarity of graphic presentation and for overall readability.
2. Approves the budget cost centers as identified in Attachment B for use in the 1994-95 budget subject to modification by the Chair for clarification of program purposes, to accommodate substantial implementation problems, and to reflect organizational and program changes.
3. Requests that the Chair provide the Board in the second quarter of this fiscal year with the comprehensive set of program descriptions and performance measures developed for use in the 1994-95 budget

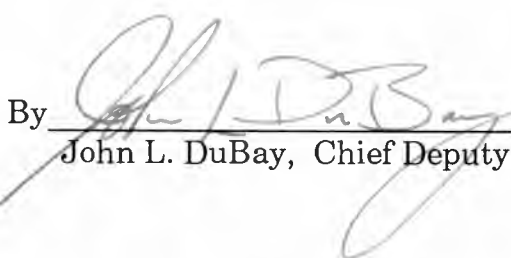
DATED THIS 5th day of August, 1993.



BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON


Hank Miglus, Acting Chair

LAURENCE KRESSEL
MULTNOMAH COUNTY COUNSEL

By 
John L. DuBay, Chief Deputy

Department Name

[division level org chart]

[pie chart showing dept. operating budget
as a percent of the total county budget]

DEPARTMENT NAME

Mission Statement

The mission of the Department of _____ is to

.....
.....
.....

Goals

Use bullets to list the major departmental goals. The goal statements are intended to provide broad guidance and should ideally relate to a strategic planning effort. If the department's programs relate to more than one major program area, a breakdown by those categories might be useful.

Objectives

Objectives should be presented as short, clear statements which address fundamental concerns of the department. These objectives are **not** generally expected to be accomplished in one year. The objectives should be measureable, but the statements of objectives here should not be complicated by attempts to articulate the measurement standards which will be ultimately applied.

Vision [optional]

Values [optional]

If the Department has undertaken a process to clarify its vision and values, that information could be presented here.

DEPTGOAL

DEPARTMENT NAME

Budget Overview

Staffing FTE Levels
Department Costs
Program Revenues

| 1992-93 Actual | 1993-94 Adopted | 1993-94 Revised | 1994-95 Request |
|-------------------|--------------------|--------------------|--------------------|
|-------------------|--------------------|--------------------|--------------------|

Department Services

The Department of _____ offers the following services:

- _____
- _____

- _____

- _____

[optional]

Local policy discretion regarding _____ is limited by [federal or state mandates, grantor requirements, etc.]

[optional]

Several independent groups have advisory or oversight responsibilities for the programs of the _____ Department. The _____ Review Board provides impartial oversight for the care and services provided to individuals under _____ .[etc.] The _____ Advisory Committee advises the County Chair, the Board of Commissioners and the Department on _____ issues.

DEPTDESC

DEPARTMENT NAME

Issues and Opportunities

These pages are intended to set an agenda for review of issues by the Board of County Commissioners during the budget deliberations. It is anticipated that the department managers, the County Chair, Board members and interested citizens will identify significant policy, program and organizational issues early in the budget planning process. Departmental staff will review all of these issues and , with guidance from the Chair's Office, will select up to four or five key issues for presentation in this section of the budget document. For the selected issues, a more extensive analysis will be conducted by the department and submitted to the Office Planning and Budget [OPB] for independent review. OPB analysts will then prepare a very brief synopsis of each issue using whatever format is preferred by the County Chair. One possible format which the new Chair will consider is:

ISSUE # __: [short sentence to state the problem]

[one to a few sentences to present key facts & findings; these could also be presented with annotated graphics]

Major Alternatives:

[list as a,b,etc followed by a phrase to label the alternative]

Chair's Recommendation :

[For the proposed budget, include one sentence identifying the preferred alternative and the associated Board action needed; for the adopted budget, substitute the heading " Board Action" and summarize the decision.]

DEPARTMENT NAME

=====

Issues and Opportunities (Continued)

ISSUE # __: [short sentence to state the problem]

[one to a few sentences to present key facts & findings; these could also be presented with annotated graphics]

Major Alternatives:

[list as a,b,etc followed by a phrase to label the alternative]

Chair's Recommendation :

[For the proposed budget, include one sentence identifying the preferred alternative and the associated Board action needed; for the adopted budget, substitute the heading " Board Action" and summarize the decision.]

ISSUE # __: [short sentence to state the problem]

[one to a few sentences to present key facts & findings; these could also be presented with annotated graphics]

Major Alternatives:

[list as a,b,etc followed by a phrase to label the alternative]

Chair's Recommendation :

[For the proposed budget, include one sentence identifying the preferred alternative and the associated Board action needed; for the adopted budget, substitute the heading " Board Action" and summarize the decision.]

DEPARTMENT NAME

Performance Trends

This section is intended to focus attention on a few important measures of success for the department. Graphic presentations showing multi-year trends are ideal. Oregon Benchmarks measures could be very appropriate in this section. It would also be appropriate to compare trends affecting the need or demand for services with trends in the levels of services provided.

The performance trends presented here may change from year to year with changing priorities. However, it is expected that multi-year data will be provided even when a particular performance trend is presented for the first time.

Recent Accomplishments

Major accomplishments in the current year can be listed here with bullets. Limit to under five items. This section is most useful for identifying special project efforts which are not reflected in performance measures or trends.

DEPARTMENT NAME

=====

Budget Highlights

Start with one or two sentences to provide a summary assessment of the budget request. Is it basically a maintenance of effort budget or are there significant changes? Use sub-headings to categorize remarks related to service levels, scope of services, changes to the departmental mission or goals, net FTE staffing changes, significant changes in contractual services, organizational changes and structural changes in expenditures or revenues. For example:

Rates

- o provides for no rate increase for the third consecutive year

Infrastructure Maintenance

- o reflects continued focus on rehabilitation and replacement of existing infrastructure and systems improvements needed for service quality and reliability; two additional FTEs and two transferred FTEs are provided in the proposed budget

Regulatory Compliance

- o provides for compliance with new, stricter requirements for both _____ and _____, as required by _____.

Customer Services

- o provides for development of a new information system to respond more promptly to customer billing and service problems

etc.....

highlights

DEPARTMENT NAME

| Source of Funds | 1992-93 Actual | 1993-94 Adopted | 1993-94 Revised | 1994-95 Request |
|-----------------|-------------------|--------------------|--------------------|--------------------|
|-----------------|-------------------|--------------------|--------------------|--------------------|

SPECIAL REVENUE FUNDS:

| | | | | |
|---------------------------------|--|--|--|--|
| Fund x Total | | | | |
| Less GF Support | | | | |
| Net Fund x | | | | |
| Fund y Total | | | | |
| Less GF Support | | | | |
| Net Fund y | | | | |
| Total Net Special Revenue Funds | | | | |

GENERAL FUNDS

| | | | | |
|-------------------------------------|--|--|--|--|
| GF Support to Special Revenue Funds | | | | |
| General Fund Appropriations | | | | |
| Total General Funds | | | | |

| | | | | |
|------------------------|--|--|--|--|
| Less: Program Revenues | | | | |
| And Reimbursements | | | | |

| | | | | |
|-------|--|--|--|--|
| ----- | | | | |
| ----- | | | | |
| ----- | | | | |
| ----- | | | | |

| | | | | |
|----------|--|--|--|--|
| Subtotal | | | | |
|----------|--|--|--|--|

| | | | | |
|-----------------------|--|--|--|--|
| Balance Required from | | | | |
| General Revenues | | | | |

The layout of this page will depend upon the mix of funding sources applied to the particular department. For enterprise funds, a complete fund projection should be provided.

DEPARTMENT NAME

| Budget Trends | 1992-93 Actual | 1993-94 Adopted | 1993-94 Revised | 1994-95 Request |
|-----------------------|-------------------|--------------------|--------------------|--------------------|
| Staffing Levels | | | | |
| Personal Services | | | | |
| Contractual Services | | | | |
| Materials & Supplies | | | | |
| Capital Outlay | | | | |
| Department Costs | | | | |
| Program Revenues | | | | |
| Net Revenues Required | | | | |

| Costs by Program Group | 1992-93 Actual | 1993-94 Adopted | 1993-94 Revised | 1994-95 Request |
|------------------------|-------------------|--------------------|--------------------|--------------------|
| w | | | | |
| x | | | | |
| y | | | | |
| z | | | | |
| Department Costs | | | | |

| Staffing Levels by Program Group | 1992-93 Actual | 1993-94 Adopted | 1993-94 Revised | 1994-95 Request |
|----------------------------------|-------------------|--------------------|--------------------|--------------------|
| w | | | | |
| x | | | | |
| y | | | | |
| z | | | | |
| Department Costs | | | | |

PROGRAM GROUP NAME

DEPARTMENT

Description

LGFS CODE

The mission of the _____ division [or program group] is to _____. To achieve this mission, _____ provides/ performs/ coordinates/manages _____ [list the major functions]. Describe the activities performed. Describe the major responsibilities of the unit. If there is room, list the service programs:

o

o

o

o

Describe any limits upon local discretion for this program due to grant funding, state requirements, etc...

If needed, identify any organizational, staffing or service level changes which were made to this unit during the current fiscal year with Board approval.

If needed, identify significant issues for budget review this year. Also, identify any major changes in revenues or other externally determined factors.

Action Plan

Number and list specific objectives to be accomplished within the forthcoming budget year. These should be new efforts which are of high priority to the division/ program group.

Significant Changes

FTE

Funds

- o use bullets to list changes affecting services, net FTEs, contractual services and other cost changes of more than say 10%
- o complete the variance explanation with categories such as " wage increases", " allowance for general inflation" and " miscellaneous other changes"

PROGRAM GROUP NAME

DEPARTMENT

Budget Trends

| 1992-93 Actual | 1993-94 Adopted | 1993-94 Revised | 1994-95 Request |
|-------------------|--------------------|--------------------|--------------------|
|-------------------|--------------------|--------------------|--------------------|

Staffing Levels

Personal Services
Contractual Services
Materials & Supplies
Capital Outlay

Program Group Costs

Program Revenues

Net Revenues Required

Costs by Service Program

| 1992-93 Actual | 1993-94 Adopted | 1993-94 Revised | 1994-95 Request |
|-------------------|--------------------|--------------------|--------------------|
|-------------------|--------------------|--------------------|--------------------|

Q
R
S
T
U
V
W
X
Y
Z

Program Costs

Staffing Levels by Service Program

| 1992-93 Actual | 1993-94 Adopted | 1993-94 Revised | 1994-95 Request |
|-------------------|--------------------|--------------------|--------------------|
|-------------------|--------------------|--------------------|--------------------|

Q
R
S
T
U
V
W
X
Y
Z

Program Costs

PROGFIN

MAJOR PROGRAM AREA SERVICE PROGRAM

PROGRAM GROUP DEPARTMENT

Program description

PROGRAM ORG. CODE

The _____ program provides/performs/
coordinates/manages _____ [list the major functions.] Describe the
activities performed. Describe the major responsibilities of the unit.

Describe any limits upon local discretion for this program due to grant
funding, state requirements, etc..

If needed, identify any organizational, staffing or service level
changes which were made to this unit during the current fiscal year with
Board approval.

If needed, identify significant issues for budget review this year. Also,
identify any major changes in revenues or other externally determined
factors.

Key Results

| 1992-93 Actual | 1993-94 Adopted | 1993-94 Revised | 1994-95 Request |
|-------------------|--------------------|--------------------|--------------------|
|-------------------|--------------------|--------------------|--------------------|

A few key outcome or effectiveness measures will be presented here. These
measures will clearly relate to the services provided through the program. Linkages
should be made to the Oregon Benchmark measures and other measures developed for the
"Performance Trends" section of this budget, wherever possible. [revised note 7/29]

Significant Changes

FTE Funds

- o Use bullets to list changes affecting services, net FTEs, any
position reclassifications, contractual services and other cost changes
of more than say 10%
- o Complete the variance explanation with categories such as "
wage increases", "allowance for general inflation" and "miscellaneous
other changes"

Budget Changes

| 1993-94 Budget | 1994-95 Request | Change |
|-------------------|--------------------|--------|
|-------------------|--------------------|--------|

Staffing Level
Costs
Program Revenue
Net Revenue Required

PROGFORM

ATTACHMENT B

PROGRAM - PERFORMANCE BUDGET COST CENTERS

| | |
|-----------------------------|----|
| Introduction..... | 1 |
| Social Services..... | 2 |
| Health..... | 5 |
| Community Corrections..... | 8 |
| District Attorney..... | 10 |
| Sheriff..... | 11 |
| Environmental Services..... | 13 |
| Library..... | 16 |
| Non-Departmental..... | 18 |

INTRODUCTION

The following pages provide a comparison of the current budget structure to the recommended budget structure required to support the new Program - Performance Budget format. An effort has been made to align the current budget cost centers with the new cost centers into which positions and budgets will be reallocated.

Estimated FTE positions and budget allocations are presented to provide a general sense of the size of the recommended cost centers. These estimates have been developed in collaboration with departmental staff. Refinements are expected as we work together in the coming months to develop program descriptions and more detailed budgets.

DEPARTMENT OF SOCIAL SERVICES

| <u>Current budget structure</u> | <u>Proposed Budget Structure</u> | <u>FTE</u> | <u>Budget</u> |
|---|--------------------------------------|------------|---------------|
| | PROGRAM GROUP | | [000's] |
| | <u>Program</u> Service / Activity | | |
| OFFICE OF THE DIRECTOR | Office of the Director | 6.00 | 450 |
| 0110 Director's Office | | | |
| MENTAL HEALTH, YOUTH, & FAMILY SERVICES DIVISION | MENTAL HEALTH SERVICES | | |
| 1100 Administration | Division Management | 4.00 | 797 |
| | Administrative Services | 14.89 | 785 |
| | <u>Developmental Disabilities</u> | | |
| 1210 Developmental Disabilities Operations | | | |
| 1215 Developmental Disabilities Services | | | |
| 1270 Devel Disabilities Case Prog Mgmt | Devel Disabilities Program Mgmt | 9.00 | 477 |
| | Intake & Assessment | 4.50 | 354 |
| | Vocational Services | 2.00 | 5,607 |
| | Residential Services (for adults) | 6.90 | 10,271 |
| | Adult Services Coordination | 11.00 | 789 |
| | Youth Services & Family Support | 13.80 | 821 |
| | Protective Svcs & Quality Assessment | 4.00 | 218 |
| | Specialized Services | 3.60 | 381 |
| | Community Services | 9.50 | 657 |
| | <u>Adult Mental Health</u> | | |
| 1302 Mental & Emot Difficulty Operations | | | |
| 1305 Mental & Emot Difficulty Services | | | |
| | Adult Mental Health Program Mgmt | 13.80 | 749 |
| | Crisis & Acute Care Services | 0.00 | 3,768 |
| | Hospital Discharge Planning | 3.80 | 202 |
| | Residential Care Facilities | 0.00 | 1,565 |
| | Community-based Services | 0.00 | 5,326 |
| | Special Programs | 0.00 | 1,457 |
| 1380 Emergency Holds | Involuntary Holds | 0.00 | 1,739 |
| 1381 Involuntary Commitment Invest. | Invol Commitment Investigations | 11.00 | 715 |
| | <u>Children's Mental Health</u> | | |
| 1361 Ofc of Child & Adoles Mental Health | Children's M H Prog Mgmt | 7.25 | 362 |
| 1365 Ofc of CAMH: EPSDT | Managed Mental Health Care | 18.50 | 4,290 |
| 1370 Ofc of CAMH: Partners Project | | | |
| 1375 Ofc of CAMH: Fam & Sch Men Health | School-based Services | 8.21 | 506 |
| | Community-based Services | 6.96 | 1,370 |
| | Targeted Services | 5.33 | 619 |

MENTAL HEALTH SERVICES (cont)

| | | | |
|---|---------------------------------------|-------|-------|
| <u>Alcohol & Drug Abuse</u> | | | |
| 1410 Alcohol & Drug Operations | | | |
| 1415 Alcohol & Drug Services | | | |
| | A&D Program Mgmt | 4.80 | 363 |
| | Assessment & Intervention | 9.60 | 483 |
| | Prevention | 9.00 | 954 |
| | Services for children | 0.00 | 389 |
| | Gambling Addiction Program | 0.50 | 1,424 |
| | Adult Residential Treatment | 0.00 | 2,084 |
| | Adult Outpatient Treatment | 0.00 | 2,290 |
| | Methadone Treatment | 0.00 | 566 |
| | Detox/Sobering | 0.00 | 1,754 |
| 1411 Alcohol & Drug DUII Evaluations | DUII Programs | 0.50 | 282 |
| 1412 Alcohol & Drug Reg Drug Initiative | | | |
| Aging Services Division | | | |
| AGING SERVICES DIVISION | | | |
| 1710 Aging Services Administration | Division Mgmt & Admin Services | 13.59 | 1,444 |
| <u>Community Access Services</u> | | | |
| 1706 Title XIX | | | |
| 1750 Community Services | | | |
| | Program Management & Advocacy | 4.75 | 521 |
| | District Centers - Case Mgmt Svcs | 6.50 | 1,343 |
| | Nutrition Services | 0.00 | 1,108 |
| | In-home Services | 0.00 | 713 |
| | Ethnic Services | 1.00 | 321 |
| | Transportation & Specialized Sup Svcs | 0.00 | 209 |
| | Access Services | 2.49 | 138 |
| | Multi-disciplinary Team (MDT) | 2.00 | 190 |
| Long Term Care | | | |
| <u>Long Term Care Services</u> | | | |
| | Program Management & Advocacy | 1.75 | 1,077 |
| | Community Based Case Mgmt | 98.00 | 4,595 |
| | Nursing Facility Case Mgmt | 19.00 | 967 |
| 1950 Public Guardian | Public Guardian | 6.75 | 457 |
| 1980 Adult Care Home Licensing | Adult Home Care Regulation | 13.00 | 793 |

HOUSING & COMMUNITY SERVICES

0130 Housing & Community Svcs Admin

1730 Community Action

0140 community Restoration

Community Development

0160 Youth Programs

2520 Information Systems

2541 Program/Business Svcs Admin

2641 Business Services

2536 Court Services/Adjudication

2532 Day Intake

2633 Probation Units

2511 Detention Administration

2512 Admissions & Night Support

2652 Detention Units

2518 Night Intake

2650 Program Administration

2543 Street Law

2544 Employment

2545 Community Services

2546 Close Street Supervision

2547 Probation Alternative Week-End; P.A.W.

2548 Trackers

2519 AITP

2531 Community Court Admin

HOUSING & COMMUNITY SERVICES

| | | |
|------------------------------------|------|-----|
| Division Management | 3.00 | 206 |
| Administrative & Program Supp Svcs | 8.90 | 289 |

Homeless & Anti-Poverty Services

| | | |
|--------------------------------------|------|-------|
| Prog Mgmt & Advocacy | 3.00 | 185 |
| Anti-poverty & Housing Stabilization | 7.55 | 5,710 |

| | | |
|-------------------|------|-------|
| Energy Assistance | 1.00 | 3,050 |
| Weatherization | 6.00 | 1,799 |

Community Development

| | | |
|-------------------------|------|-------|
| Program Mgmt & Advocacy | 2.00 | 129 |
| Housing Devel & Rehab | 3.00 | 1,782 |
| Community Development | 3.00 | 807 |

Youth & Family

| | | |
|-----------------------------|------|-------|
| Program Mgmt & Advocacy | 2.00 | 127 |
| Child Devel & Growth Promo. | 2.37 | 3,219 |
| At Risk Youth Intervention | 4.25 | 1,165 |

JUVENILE JUSTICE SERVICES

| | | |
|---------------------------|-------|-------|
| Division Management | 2.00 | 900 |
| Admin & Program Supp Svcs | 30.50 | 1,928 |

| | | |
|---------------------------------------|-------|-------|
| Intake & system coordination | 6.00 | 325 |
| Court Process Services | 11.00 | 565 |
| Court Svcs for Abused/Neglected Chld. | 9.00 | 391 |
| Probation Counseling | 35.50 | 2,566 |
| Detention | 50.60 | 3,049 |

| | | |
|---|-------|-------|
| Detention Alternatives & Special Programs | 17.00 | 1,627 |
|---|-------|-------|

| | | |
|--|-------|-------|
| Residential Programs (AITP, Shelter Care, Umoja) | 15.00 | 1,153 |
|--|-------|-------|

HEALTH DEPARTMENT

| <u>Current Budget Structure</u> | | <u>Proposed Budget Structure</u> | <u>FTE</u> | <u>Budget</u> |
|---------------------------------|-------------------------------------|-------------------------------------|------------|---------------|
| | | PROGRAM GROUP [DIVISION] | | |
| | | Service / Activity | | |
| 0855 | Departmental Management (partial) | Director's Office | 1.80 | 150* |
| REGULATORY HEALTH | | | | |
| 0210 | Health Officer | Division Management | 5.00 | 359 |
| 0250 | Medical Examiner | Medical Examiner | 9.50 | 456 |
| 0240 | Emergency Medical Services | Emergency Medical Services | 4.00 | 257 |
| 0232 | Environmental Health Inspections | Health Inspections | 18.00 | 1007 |
| 0231 | Health Administration | | 2.00 | 190 |
| 0234 | Lead Screening | | 5.08 | 290 |
| 0233 | Vector Control | Vector Control | | |
| H. I. V. Programs | | | | |
| 0310 | HIV Administration | Division Management | 1.25 | 144 |
| 0315 | Planning & Grants Management | Planning & Grants Development | 4.30 | 310 |
| 0320 | HIV Block Grant | HIV Education & Field Research | 3.00 | 504 |
| 0330 | Substance Abuse | Drug Treatment Ctr-based Clinics | 1.81 | 162 |
| 0340 | HIV Women's Project | HIV Women's Project | 8.00 | 609 |
| 0350 | Risk Behavior Intervention | Drug User Risk Reduction | 8.00 | 585 |
| 0360 | AIDS Prevention/Substance Abuses | Homeless Persons Risk Reduction | 6.80 | 418 |
| SPECIALTY CARE CLINICS | | | | |
| 0405 | Specialty Care Administration | Division Management | 3.50 | 220 |
| 0410 | International Health Center | International Health Center | 31.90 | 3117 |
| 0416 | Language Services | Language Services | 24.40 | 1142 |
| 0420 | Tuberculosis Mgmt. Clinic | Tuberculosis Clinic | 19.50 | 1211 |
| 0430 | Sexually Transmitted Disease Clinic | Sexually Transmitted Disease Clinic | 16.10 | 1023 |
| 0440 | Communicable Disease Clinic | Communicable Diseases | 8.10 | 542 |
| 0445 | Occupational Health Office | Occupational Health | 5.56 | 389 |
| 0451 | Roosevelt School-based Clinic | School-based Clinics | 26.13 | 1665 |
| 0452 | Cleveland School-based Clinic | | | |
| 0453 | Jefferson School-based Clinic | | | |
| 0454 | Marshall School-based Clinic | | | |
| 0455 | Parkrose School-based Clinic | | | |
| 0456 | Madison School-based Clinic | | | |
| 0460 | School-based Clinic | | | |
| 0457 | Grant School-based Clinic | | | |
| 0460 | School-based Clinic Administration | | | |
| 0470 | Epidemiology | Epidemiology | 9.50 | 616 |
| 0480 | HIV Clinic | HIV Clinic | 11.90 | 869 |
| 0490 | HIV Home Care | HIV Home Care | 5.30 | 392 |

HEALTH DEPARTMENT
PAGE 2

PRIMARY CARE CLINICS

| | | | | |
|------|--------------------------------|---------------------------|--------|--------|
| 0710 | Primary Care Clinic Mgmt | Division Management | 7.80 | 627 |
| 0705 | Medical Director | Medical Director | 3.90 | 353 |
| 0711 | Medicaid/care Resource Project | Medicaid/care Eligibility | 9.60 | 453 |
| 0712 | Multicare | Prepaid Program Services | 6.20 | 2,062 |
| 0714 | Homeless Children | Homeless Children Project | 4.70 | 259 |
| 0715 | Westside Clinic | Primary Care Clinics | 173.00 | 11,316 |
| 0720 | Southeast Clinic | | | |
| 0725 | East County Clinic | | | |
| 0730 | Northeast Clinic | | | |
| 0735 | North Portland Clinic | | | |
| 0745 | Mid County Clinic | | | |
| 0740 | Burnside Clinic | Burnside Clinic | 9.95 | 719 |
| 0706 | Community Coalition Support | Coalition Clinics | 0.60 | .97 |

FIELD SERVICES

| | | | | |
|------|---------------------------------|-----------------------|-------|------|
| 0755 | Field Services Management | Division Management | 2.50 | 272 |
| 0751 | Southeast Field Team | Field Service Teams | 56.45 | 3715 |
| 0752 | Northeast Field Team | | | |
| 0753 | East County Field Team | | | |
| 0756 | Field Services Health Education | Health Education | 5.50 | 299 |
| 0758 | Teen Family Support | Teen Family Support | .50 | 401 |
| 0760 | Family Service Center, CISS | Family Service Center | 5.60 | 288 |

DENTAL SERVICES

| | | | | |
|------|------------------------------|------------------------------------|-------|-------|
| 0810 | Dental Health Administration | Division Management | .90 | 432 |
| 0813 | Dental Outreach & Education | School & Community Dental Services | 5.90 | 358 |
| 0811 | Southeast Dental Clinic | Dental Clinics | 29.00 | 1,946 |
| 0812 | Northeast Dental Clinic | | | |
| 0814 | Mid-County Dental Clinic | | | |

SERVICES & SUPPORT

| | | | | |
|------|-----------------------------|---------------------------------|-------|------|
| 0855 | Departmental Mgmt (partial) | Division Mgmt & Admin Svcs | 12.50 | 1173 |
| 0856 | Word Processing | | | |
| 0860 | Pharmacy | Pharmacy Services | 12.40 | 2342 |
| 0870 | Laboratory | Laboratory Services | 14.00 | 1305 |
| 0875 | Information & Referral | Information & Referral Services | 6.80 | 480 |
| 0880 | Health Supply | Health Supply | 4.50 | 809 |
| 0885 | Information Systems | Health Information Systems | 6.50 | 401 |

HEALTH DEPARTMENT
PAGE 3

BUSINESS & ADMINISTRATIVE SERVICES

| | | | | |
|------|--------------------------------|--------------------------------|------|------|
| 0890 | Business Svcs/Grants | Division Management | 2.50 | 205* |
| 0891 | Grants Management Accounting | Grants Management & Acctg | 4.00 | 252 |
| 0892 | Medical Claims Management | Medical Claims Processing | 6.00 | 358 |
| 0893 | Medical Billings & Receivables | Medical Billings & Receivables | 5.00 | 287 |
| 0895 | Human Resources | Personnel & Payroll | 5.00 | 260 |

CORRECTIONS HEALTH

| | | | | |
|------|---------------------------------|--------------------|-------|------|
| 0950 | General Fund Corrections Health | Program Management | 5.00 | 158 |
| 0950 | Jail Levy Corrections Health | Clinical Services | 62.32 | 4687 |
| | | Mental Health Care | 1.58 | .92 |

*estimated allocation

MULTNOMAH COUNTY COMMUNITY CORRECTIONS

Current Budget Structure

Proposed Budget Structure

ADMINISTRATION

| | | |
|------|-------------------------|---------------------------------|
| 2110 | Director's Office | Director's Office |
| 2120 | Probate | Administrative Services |
| 2170 | Personnel & Fiscal Mgmt | |
| 2180 | Mgmt. Information Svcs | |
| 2340 | Contract Eval & Admin | Program Development & Eval Mgmt |

DIAGNOSTIC

| | | |
|------|--------------------------|----------------------------|
| 2230 | PSI/Partial | Diagnostic Management |
| 2210 | Recog | Recog |
| 2220 | Probation Intake | Probation Intake |
| 2230 | PSI/Partial | Presentence Investigations |
| 2250 | Drug/Alcohol Evaluations | Evaluations |
| 2310 | Contract Svc/Partial | |
| 2270 | Parole Hearings | Parole Hearings |

CLIENT SUPPORT AND TREATMENT SERVICES

| | | |
|------|---------------------------|-----------------------------|
| 2310 | Contract Svc/Partial | Substance Abuse Services |
| 2310 | Contract Svc/Partial | Mental Health Services |
| 2310 | Contract Svc/Partial | Housing Services |
| 2822 | Women's Residential | Women's Services |
| 2823 | Female Offender Case Mgmt | |
| 2824 | ADAPT | |
| 2130 | Marriage & Family Svcs | Marriage & Family Svcs |
| 2843 | Parole Transition Project | Parole Transition Project |
| 2806 | Literacy Program | Education & Vocational Svcs |

SANCTION PROGRAMS

| | | |
|------|----------------------------------|--|
| 2802 | Alternative Comm Svc | Alternative Community Service |
| 2834 | Work Release Center | Work Release Center |
| 2804 | Day Reporting Center | Day Reporting Center |
| 2862 | Forest Project | Forest Project |
| | Sheriff's Budget - Dept Bud Note | Restitution Center/Violation beds |
| 2855 | Traffic Offender/DUII/Volunteer | Traffic Offender/DUII |
| | | Diversions Prog. - Dom. Violence, STOP |
| 2825 | Domestic Violence | |
| 2310 | Contract Svc/Partial | |

INTEGRATED SERVICE DISTRICTS
-FIELD SUPERVISION

| | | |
|-------|--|----------------------------------|
| 2801+ | Field Supervision/ Partial (2802,2821,2826,2831,2833, 2841,2844,2851,2854,2861,2863) | Integrated Service District Mgmt |
| 2801 | Probation/Parole Supervision /PartialWest District | West District |
| 2805 | Intensive Supervision/Partial | |
| 2821 | Probation/Parole Supervision/Partial SE Dist. | Southeast District |
| 2826 | Intensive Supervision/Partial | |
| 2831 | Probation/Parole Supervision/Partial MidCo. | Mid-County District |
| 2833 | Intensive Supervision/Partial | |
| 2841 | Probation/Parole Supervision/Partial NE | Northeast District |
| 2844 | Intensive Supervision/Partial | |
| 2842 | Offender Treatment Improvement | |
| 2851 | Probation/Parole Supervision/PartialNorth Dist. | North District |
| 2854 | Intensive Supervision/Partial | |
| 2861 | Probation/Parole Supervision/Partial East Dist. | East District |
| 2863 | Intensive Supervision/Partial | |

DISTRICT ATTORNEY'S OFFICE

| <u>Current budget structure</u> | <u>Proposed Budget Structure</u> | <u>FTE</u> | <u>Budget</u> <u>(000's)</u> |
|---|----------------------------------|------------|---------------------------------|
| | DIVISION | | |
| | <u>Program Group *</u> | | |
| | Service Program | | |
| | DISTRICT ATTORNEY'S OFC | | |
| 2411 Administration | District Attorney's Office | 2.00 | 55 |
| | Administrative Services | 11.00 | 1,143 |
| 2481 Gaming Law Enforcement | Gaming Law Enforcement | 0.00 | 1,143 |
| | CIRCUIT COURT | | |
| 2441 Circuit Court Trial | Division Mgmt & Admin Supp | 12.00 | 734 |
| | Pretrial | 6.00 | 364 |
| | Felony Trial Teams | 42.00 | 2,450 |
| | Gang Unit | 3.00 | 733 |
| 2471 ROCN | Investigations | 6.00 | 424 |
| 2449 FINVEST Grant | | | |
| 2442 Forfeiture Unit | Forfeiture | 4.00 | 1,142 |
| | DISTRICT COURT | | |
| 2451 District Court Trial | Division Management | 1.00 | 102 |
| | Trial Unit | 31.50 | 1,295 |
| 2452 Neighborhood DA Prog | Neighborhood DA Prog | 3.00 | 214 |
| 2453 DUII Diversion Compliance | DUII Program | 2.00 | 92 |
| | FAMILY JUSTICE | | |
| 2434 Juvenile Court Trial | Division Management | 1.00 | 100 |
| 2433 Termination of Parental Rights | Juvenile Dependency | 11.33 | 713 |
| 2431 Domestic Violence Program | Juvenile Delinquency | 8.68 | 458 |
| 2460 Victim's Assistance Program | Domestic Violence | 7.00 | 398 |
| 2435 Multidisciplinary Child Abuse Team | Victim's Assistance | 9.00 | 452 |
| | Child Abuse Team | 1.50 | 81 |
| 2432 Support Enforcement | Child Support Enforcement | 21.00 | 1,181 |

* The program group category is not needed within the District Attorney's Office budget

MULTNOMAH COUNTY SHERIFF'S OFFICE

| <u>Current Budget Structure</u> | | <u>Proposed Budget Structure</u> | <u>FTE</u> | <u>Budget</u> (000'S) |
|---------------------------------|-----------------------------------|--|------------|--------------------------|
| SHERIFF'S OFFICE | | | | |
| 3005 | Executive Office | Sheriff's Office | 5.00 | 514 |
| 3008 | Inspections | Internal Affairs & Inspection | 3.00 | 758 |
| ENFORCEMENT BRANCH | | | | |
| 3102 | Law Enforcement Administration | Branch Management | 4.00 | 1,133 |
| 3301 | Uniform Administration | | | |
| 3510 | Civil Administration | | | |
| 3110 | Community Policing Administration | Community Policing | 11.50 | 928 |
| 3150 | Columbia Villa SAT | | | |
| 3160 | Brentwood/Darlington SAT | | | |
| 3180 | David Douglas SAT | | | |
| 3116 | DARE | D.A.R.E. | 3.00 | 244 |
| 3120 | Special Investigations Unit | Investigations | 26.00 | 2,747 |
| 3125 | Detectives | | | |
| 3317 | Intelligence | | | |
| 3311 | Patrol | Patrol | 48.33 | 4,178 |
| 3316 | River Patrol | | | |
| 3315 | PUC/Haz Materials | Motor Carrier Enforcement/ Hazardous Materials Response | 4.00 | 377 |
| 3318 | Concealed Weapons | Community & Support Svcs | 44.50 | 2,252 |
| 3319 | Alarm Ordinance | | | |
| 3501 | Civil Process | | | |
| 3503 | Enforcement Records | | | |
| SERVICES BRANCH | | | | |
| 3601 | Services Administration | Branch Management | 2.00 | 348 |
| 3605 | Office Automation | Administrative Services | 21.00 | 1,221 |
| 3606 | Management & Fiscal | | | |
| 3607 | Information Systems | | | |
| 3602 | Personnel | Personnel & Training | 8.00 | 504 |
| 3604 | Training | | | |
| 3608 | Equipment/Property | Equipment & Training | 9.00 | 478 |
| CORRECTIONS BRANCH | | | | |
| 3810 | Corrections Administration | Branch Management | 17.60 | 1,568 |
| 3911 | Facilities Administration | | | |
| 4010 | Support Administration | | | |
| 4110 | Program Administration | | | |

SHERIFF'S OFFICE
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CORRECTIONS (cont.)

| | | | | |
|------|-------------------------------|-------------------------------|--------|-------|
| 3931 | Mult Co Detention Center | Mult Co Detention Center1 | 29.00 | 8,777 |
| 3936 | Mult Co Correctional Facility | Mult Co Correctional Facility | 24.40 | 1,770 |
| 3941 | Mult Co Courthouse Jail | Mult Co Courthouse Jail | 12.00 | 995 |
| 3955 | Mult Co Inverness Jail | Mult Co Inverness Jail | 101.00 | 1,158 |
| 3946 | Mult Co Restitution Center | Mult Co Restitution Center | 14.15 | 1,111 |
| 3933 | Booking & Release | Booking & Release | 37.60 | 2,692 |
| 3961 | Inmate Work Crews | Inmate Work Crews | 7.00 | 601 |
| 4016 | Property/Commissary/Laundry | Property/Commissary/Laundry | 21.0 | 1,597 |
| 4017 | Warrant & Detention Records | Warrant & Detention Records | 36.50 | 1,511 |
| 4020 | Facility Security | Facility Security | 25.00 | 1,028 |
| 4030 | Court Services | Court Guards & Transport | 20.00 | 1,286 |
| 4031 | Transport | Transport | 13.00 | 1,027 |
| 4112 | Classification | Classification | 13.40 | 605 |
| 4125 | Population Release | | | |
| 4113 | Facility Counselors | Facility Counselors | 22.00 | 1,138 |
| 4116 | Intensive Supervision | Non-Custody Supervision | 11.00 | 685 |
| 4117 | Close Street Supervision | | | |

DEPARTMENT OF ENVIRONMENTAL SERVICES

| <u>Current Budget Structure</u> | | <u>Proposed Budget Structure</u> | <u>FTE</u> | <u>Budget</u> |
|--|---------------------------------|----------------------------------|------------|---------------|
| | | PROGRAM GROUP [DIVISION] | (000's) | |
| | | Service / Activity | | |
| 5010 | DES Administration | Director's Office | 6.50 | 438 |
| FACILITIES & PROPERTY MAINTENANCE | | | | |
| 5610 | Facilities Administration | Division Management | 6.00 | 263 |
| 5620 | Utilities | Facilities Mtn. & Utilities | 45.00 | 7,115 |
| 5630 | Facilities Maintenance | | | |
| 5637 | Library Facilities Management | | | |
| 5660 | Justice Center | | | |
| 5636 | Inverness Jail Maintenance | | | |
| 5640 | Facilities Custodial | Facilities Custodial | 12.55 | 1,283 |
| 5650 | Property Management | Property Management | 1.00 | 5,221 |
| 5700 | Capital Improvement Projects | Capital Improvement Prog Mgmt * | 5.00 | 65,541 |
| 5655 | Tax Title Land Sales | Tax Title Land Sales | 4.00 | 2,136 |
| FLEET, RECORDS, ELECTRONICS & DISTRIBUTION SVCS | | | | |
| | | Division Management | 3.00 | 215 |
| 5910 | Fleet Services Program | Fleet Services | 21.00 | 3,844 |
| 5930 | Electronic Services Program | Electronics | 6.00 | 442 |
| 7640 | Records Program | Records | 2.00 | 158 |
| 7345 | Distribution Svcs Program | Distribution Services | 9.00 | 1,182 |
| INFORMATION SERVICES | | | | |
| 7930 | ISD Administration | Division Management | 5.00 | 893 |
| 7935 | Information Systems Program | Applications Maintenance | 19.00 | 1,189 |
| | | Applications Development | 6.00 | 991 |
| 7945 | Computer Operations Program | Computer Operations | 22.00 | 3,349 |
| 7970 | Network Services Program | Network Services | 8.00 | 780 |
| 7990 | Telecommunications Svcs Program | Telecommunications Svcs | 7.00 | 2,640 |

*Includes capital project funds which will be moved to a new, capital section of the budget.

| | | | | |
|------|---------------------------------|-------------------|-------|-----|
| | | LAND USE PLANNING | 10.50 | 728 |
| 5210 | Current Planning Program | | | |
| 5220 | Long Range Planning Program | | | |
| 5230 | Code Enforcement Program | | | |
| 5250 | Columbia Gorge Commission Grant | | | |

TRANSPORTATION DIVISION

| | | | | |
|------|--|---|-------|--------|
| 6101 | Engineering Program | Division Mgt & Admin Serv. | 27.00 | 1,860 |
| | | Program Devel & Planning | 6.50 | 451 |
| | | Engineering Svcs * | 15.00 | 12,860 |
| 6101 | Tualatin River Basin Water Quality Project | Water Quality Mgmt | 0.0 | 310 |
| 6101 | Natl Pollution Discharge Elim Sys Project | | | |
| 6210 | Urban Svcs Portland Capital Program ¹ | | | |
| 6300 | County Surveyor | County Surveyor | 12.00 | 786 |
| 6400 | Road Maintenance Program | Road Maintenance | 52.00 | 5,601 |
| 6500 | Traffic Aids Maintenance Program | Traffic Signs & Signals | 19.00 | 2,046 |
| 6600 | Willamette River Bridge Maintenance Program | Willamette River Bridges Oper & Maintenance | 6.00 | 1,827 |
| 6700 | Willamette River Bridge Engineering Program | Willamette River Bridges Eng. * | 10.00 | 4,110 |

ASSESSMENT AND TAXATION

| | | | | |
|------|-------------------------------|------------------------------|-------|-------|
| | | Division Management | 3.00 | 290 |
| 7566 | Technical Support Program | Technical Support | 14.00 | 2,146 |
| 7570 | Records Management Program | Records Management | 21.00 | 1,244 |
| 7580 | Appraisals Program | Appraisal Support | 20.00 | 1,016 |
| | | Residential Appraisals | 29.00 | 1,539 |
| | | Commercial/ Ind. App. | 25.00 | 1,408 |
| | | Personal Property Appraisals | 9.00 | 479 |
| 7630 | Tax Collection Program | Tax Collections | 23.92 | 1,486 |
| 7390 | Board of Equalization Program | Board of Equalization | 1.58 | 182 |
| 7575 | A & T Recording Program | Document Recording Services | 7.00 | 386 |
| 7635 | Licenses & Passport Program | Licenses & Passports | 2.50 | 110 |

ELECTIONS

| | | | | |
|------|--------------------------|--|-------|-------|
| | | | 16.00 | 2,996 |
| 7690 | Elections Administration | | | |
| 7770 | Primary Election | | | |
| 7730 | March Election | | | |
| 7710 | September Election | | | |
| 7780 | November Election | | | |
| 7750 | June Election | | | |
| 7760 | Petitions | | | |
| 7790 | Voter Education | | | |

¹(move to new Capital Budget section)

ANIMAL CONTROL

| | | | | |
|------|-------------------------------|-----------------------|-------|-------|
| | | Division Management | 3.00 | 166 |
| 5820 | Community Info & Educ Program | & Community Education | | |
| 5840 | Field Services Program | Field Services | 19.00 | 1,071 |
| 5830 | Shelter Services Program | Animal Care | 9.00 | 713 |
| 5810 | Pet Licensing | Pet Licensing | 11.00 | 344 |

COUNTY FAIR & EXPO

| | | | | |
|------|-------------|---------------|------|-----|
| | | Division Mgmt | 3.00 | 168 |
| 5110 | County Fair | County Fair | 0.00 | 233 |
| 5120 | Expo Center | EXPO | 5.00 | 963 |

PARKS

| | | | | |
|------|--------------------------|-----------------------------------|------|-----|
| 5310 | Admin and Planning | Division Mgmt & Planning | 3.50 | 323 |
| 5311 | Operations & Maintenance | Operations & Maintenance | 4.00 | 309 |
| 5315 | Pioneer Cemeteries | Pioneer Cemeteries | 2.00 | 314 |
| 5320 | Oxbow Park | Oxbow Park | 5.00 | 437 |
| 5313 | Marine Facilities | Marine Facilities | 2.00 | 160 |
| 5330 | Bule Lake Park | Blue Lake Park | 5.00 | 621 |
| 5360 | Glendoveer Golf Course | Glendoveer Golf Course | 0.00 | 144 |
| 5659 | Natural Areas | Natural Areas Protection & Mgt. * | 0.00 | 591 |

LIBRARY

| <u>Current Budget Structure</u> | | <u>Proposed Budget Structure</u> | <u>FTE</u> | <u>Budget</u> |
|---------------------------------|--|----------------------------------|------------|---------------|
| | | PROGRAM GROUP | | (000's) |
| | | Service / Activity | | |
| 8100 | Administration | Director's Office | 4.50 | 381 |
| CENTRAL LIBRARY | | | | |
| 8201 | Central Library Administration | Division Management | 8.60 | 1,146 |
| 8120 | Mailroom | | | |
| 8202 | Central Library Security | | | |
| 8206 | Central Library Exhibits Gallery | | | |
| 8216 | Central Library Meeting Rooms | | | |
| | | Central Borrower's Services | 40.21 | 1,293 |
| 8205 | Central Library Circulation Services | | | |
| 8212 | Central Library Stack Call Desk | | | |
| | | Central Reference Services | 52.11 | 2,499 |
| 8203 | Library Art and Music | | | |
| 8207 | Central Library Literature and History | | | |
| 8208 | Central Library Information Desk | | | |
| 8209 | Central Library Catalog Information | | | |
| 8211 | Central Library Science & Business | | | |
| 8213 | Central Library Periodicals | | | |
| 8214 | Central Library John Wilson Room | | | |
| 8217 | Central Library Government Documents | | | |
| 8218 | Central Library Online Search | | | |
| | | Children's and Popular Lib. | 20.13 | 855 |
| 8204 | Central Library Children's Library | | | |
| 8210 | Central Popular Library | | | |
| COMMUNITY SERVICES | | | | |
| 8501 | Branch Administration | Division Management | 1.25 | 99 |
| 8540 | Gresham Regional Branch | Large Branch Libraries | 36.56 | 1,794 |
| 8555 | Hollywood Branch | | | |
| 8560 | Midland Branch | | | |
| | | Medium Branch Libraries | 61.21 | 3,033 |
| 8525 | Belmont Branch | | | |
| 8530 | Capitol Hill Branch | | | |
| 8535 | Gregory Heights Branch | | | |
| 8545 | Hillsdale Branch | | | |
| 8550 | Holgate Branch | | | |
| 8565 | North Portland Branch | | | |
| 8570 | Rockwood Branch | | | |
| 8575 | St. Johns Branch | | | |
| 8585 | Woodstock Branch | | | |
| | | Small Branch Libraries | 4.90 | 246 |
| 8520 | Albina Branch | | | |
| 8580 | Sellwood Branch | | | |

LIBRARY
PAGE 2

Current Budget Structure

Proposed Budget Structure**FTE****Budget**

SUPPORT SERVICES

8310 Technical Services Administration
8360 Library Book Budget
8330 Selection and Acquisition
8340 Cataloging
8350 Processing

Division Management 1.00 88
The Library Collection 0.00 2,639
Technical Services 31.50 1,478

8130 Support Services (partial)
8140 Interlibrary Delivery

Administrative Svcs & Dist. 8.75 1,013

SYSTEMWIDE PUBLIC SERVICES

8410 Volunteer Services
8415 Title Wave Book Store

Entrepreneurial Activities & 2.00 128
Volunteer Services

8440 Reserving Books
8445 Renewal telephone line
8470 Overdue/Billings by mail

Systemwide Borrower's Serv. 8.14 330

8450 Interlibrary loan
8515 Branch Reference Svcs
8455 Telephone reference

Systemwide Reference Serv. 18.76 848

8460 Computerized Book Location Svc

DYNA - computerized book 4.50 581
location service

8170 Library Publicity, Public Relations,
Printing

Communication w/ the public 4.75 471

8425 Special Publicity Opportunities
8420 Public Communications

8430 Children & Teen Svcs Coordination
8610 Grant Program Current Fiscal Year
8620 Day Care Services Program
8630 Foreign Language Translation
8640 Bookmobile
8650 Nursing Home & Homebound Svc
8660 Jail Services
8670 Books By Mail
8680 Lobby Books
8690 Old Town Reading Room

Services for Target Pop's 11.19 641

NON-DEPARTMENTAL

It is recommended that separate tab sections be established for the "Elected Officials", "Management Support Services" and "Independent Organizations" portions of the non-departmental budget. The remaining "Non-departmental" section would consist of the allotments to non-county agencies and the accounting entities.

Other proposed changes to the program structure of the current non-departmental budget are listed below:

| <u>Current Budet Structure</u> | <u>Proposed Budget Structure</u> | <u>FTE's</u> | <u>Est. \$</u> (000's) |
|--|--|------------------------------|---------------------------|
| <u>ELECTED OFFICIALS:</u> | | | |
| 9000 Office of the Chair 9201 Admin 9202 Legislative 9208 Membership Dues | Office of the Chair | 11.25 | 788 |
| 9220 Office of the Board Clerk 9203 Affirmative Action 7050 County Counsel 7532 Liability 7552 Worker's Compensation | Office of the Board Clerk Affirmative Action County Counsel's Ofc. | 2.00 3.00 16.00 | 112 183 1,048 |
| 6900 Emergency Mgt. 6901 Emer. Mgt. 6905 Haz. Mat. Resp. | Emergency Mgt. | 3.00 | 214 |
| 9010 Board of Co. Commissioners' | Board of Co. Comm. | | |
| 9235 District 1 9245 District 2 9250 District 3 9276 District 4 | District 1 District 2 District 3 District 4 | 3.12 3.50 3.50 3.53 | 194 201 196 198 |
| 9015 County Auditor | County Auditor | 7.00 | 441 |

MANAGEMENT SUPPORT SERVICES:

| | | | |
|--------------------------------|--|-------|-----|
| 7030 Finance | Finance | | |
| 7400 Finance Admin | Finance Dir. Ofc | 3.00 | 207 |
| 7405 Accounts Payable | Accounting | 15.50 | 822 |
| 7410 Accounting | | | |
| 7412 Accounts Receivable | | | |
| 7421 Trust and fiduciary | | | |
| 7415 Treasury | Treasury | 6.00 | 388 |
| 7420 Payroll | Payroll | 5.00 | 260 |
| 7031 Trust and Fiduciary Funds | [move to accounting entities section of non-dep'tal] | | |
| 7035 Purchasing | | | |
| 7440 Purchasing Admin. | Purchasing Dir. Ofc. | 2.00 | 117 |
| | Purchasing | 14.00 | 670 |
| 7445 Contracts Admin | | | |
| 7650 Stores | Warehousing & Distrib. | 5.00 | 220 |
| 7040 Employee Services | | | |
| 7020 County Word Processing | Personnel Dir. Office | 4.00 | 206 |
| 7510 Personnel | & Word Processing . | . | |
| | Personnel Services | 9.53 | 553 |
| 512 Training | Training | 1.50 | 128 |
| 7234 Health/Benefits | Health & Benefits | 5.50 | 700 |
| 7534 PPO/Utilization Mgt | | | |
| 7535 Flexible Spending Mgt | | | |
| 7524 Life Insurance | [move all insurance fund appropriations to the non-dep'tal accounting entities section] | | |
| 7525 Long-term Disability | | | |
| 7526 Unemployment Insurance | | | |
| 7527 Retirees' Insurance | | | |
| 7531 Medical/ Dental Insurance | | | |
| 7220 Labor Relations | Labor Relations | 3.50 | 270 |
| 7520 Risk Mgt. | Risk Mgt. [move all insurance fund appropriations to the non-dep'tal accounting entities section] | | |
| 9210 Planning and Budget | Budget | 9.00 | 556 |

INDEPENDENT ORGANIZATIONS:

| | | | |
|-------------------------------------|-----------------|------|-----|
| 9030 Citizens Involvement Committee | C.I.C. | 3.00 | 143 |
| 9040 Tax Supervising | Tax Supervising | 4.00 | 230 |

ALLOTMENTS TO NON-COUNTY AGENCIES:

City / County Organizations; County Supplements; and Assessment Organizations- it is recommended that each of these appropriations be placed within the related County operating department's budget

| | | | |
|-------------------------------|-------------------------------|------|-------|
| Pass-through Organizations | Pass Through Organizations | 0.00 | 7,855 |
| Accounting Entities | Accounting Entities | | |
| Tax Anticipation Notes | Tax Anticipation Notes | | 559 |
| Special Appropriations | Special Appropriations | | 4,133 |
| Capital Lease Retirement Fund | Capital Lease Retirement Fund | | 5,490 |
| Library Bond Sinking Fund | Library Bond Sinking Fund | | 1,846 |
| Insurance Fund | Insurance Fund | | 8,231 |