

SECTION F - ADMINISTRATIVE SERVICES

SUMMARY OF DEPARTMENTAL REQUIREMENTS

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SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration & Planning	7	\$ 160,439	\$ 212,929	\$ 0	\$ 373,368	\$ 6,375	\$ 366,993
Purchasing	17	408,796	236,322	0	645,118	89,295	555,823
Elections	17	567,148	1,053,489	0	1,620,637	177,500	1,443,137
Assessment & Taxation	156	4,015,421	1,280,476	0	5,295,897	785,076	4,510,821
Facilities & Property Mgmt	54	1,404,615	3,285,273	0	4,689,888	36,809	4,653,079
SUBTOTAL	251	6,556,419	6,068,489	\$ 0	12,624,908	1,095,055	\$11,529,853
TAX TITLE LAND SALES FUND							
Facilities & Property Mgmt	1	\$ 25,132	\$ 134,528	\$ 0	\$ 159,660	\$ 0	159,660
FEDERAL/STATE FUND							
Assessment & Taxation	4	\$ 41,094	\$ 18,804	\$ 0	\$ 59,898	\$ 0	59,898
DEPARTMENT TOTAL	256	\$6,622,645	\$ 6,221,821	\$ 0	12,844,466	1,095,055	\$11,749,411

ADMINISTRATIVE SERVICES
 ADMINISTRATION AND PLANNING
 MANAGER: Don Rocks

GENERAL FUND

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 160,439	\$ 0	\$ 0	\$ 0	\$ 160,439
Materials & Services	212,929	0	0	0	212,929
Capital Outlay	0	0	0	0	0
Total	\$ 373,368	\$ 0	\$ 0	\$ 0	\$ 373,368

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 373,368	\$ 0	\$ 0	\$ 0	\$ 373,368
Total	\$ 373,368	\$ 0	\$ 0	\$ 0	\$ 373,368

PURPOSE STATEMENT

Administration and Planning is responsible for the central management and coordination of the Department of Administrative Services activities. It provides information to the County Executive and Board of County Commissioners regarding policy issues that affect the Department.

It provides clerical and administrative support to all Administrative Services' divisions housed in the Ford Building, including centralized word processing, typing, reception, accounting, payroll services, car pool maintenance.

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING

DIVISION SUMMARY

WORK PLAN DESCRIPTION

This office will exercise supervision over the following priority activities of the Department.

- Assessment of real and personal property taxes; collection of property taxes
- General election in November 1982, plus four special district elections
- Automated purchasing and inventory control system
- Central control of all professional services contracts
- Replacement of the Centrex system
- Coordination of development of County farm property
- Integration of Communications Division functions
- Space plan for Portland Building
- Opening of the downtown detention center, and closing of Rocky Butte Jail.
- Continued implementation of preventative maintenance goals as per audit

MAJOR CHANGES FROM LAST YEAR

The Communications Division has been deleted from the 1982-83 budget. Telecommunications costs formerly in the Communications Division are now included in Facilities and Property Management. The records functions are now included in Assessment and Taxation. The public information component, which produces County Lines and other media presentations and publications, coordinates County involvement in the County and State fairs, and staffs the information booth in the Courthouse, has been transferred to the Department of Intergovernmental Relations and Community Affairs.

County-wide postage costs formerly in the Communications Division are being held in Administration and Planning pending a joint study by City/County Duplicating and the County to determine the appropriate method of prorating these funds.

ADMINISTRATIVE SERVICES
ADMINISTRATION & PLANNING
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 118,940	\$ 233,052	\$ 209,386	\$ 160,439
Materials & Services	20,488	19,832	154,752	212,929
Capital Outlay	0	3,749	820	0
Total	\$ 139,428	\$ 256,633	\$ 364,958*	\$ 373,368

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$ 373,368
Total	\$ 373,368

*Includes county-wide postage (\$134,254) which was budgeted in the deleted Communications Division in 1981-82

ADMINISTRATIVE SERVICES
ADMINISTRATION

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	144,902	106,032
520	PART TIME	0	0
540	OVERTIME	1,026	503
550	PREMIUM	31,452	16,883
570	FRINGE	32,006	37,021
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		209,386 \$	160,439
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,600	1,100
612	PRINTING AND REPRODUCTION	3,000	3,400
613	UTILITIES	0	0
614	COMMUNICATIONS	0	6,767
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	9,408	8,000
618	REPAIRS AND MAINTENANCE	200	3,000
620	POSTAGE	0	175,760
621	OFFICE SUPPLIES	3,000	3,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	4,302
633	LOCAL TRAVEL AND MILEAGE	290	725
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	6,375
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 20,498 \$	212,929
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	820	0
TOTAL CAPITAL OUTLAY		\$ 820 \$	0
TOTAL REQUIREMENT		\$ 230,704 \$	373,368

ADMINISTRATIVE SERVICES
ADMINISTRATION & PLANNING
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Executive Program Director	1	1	1	1*	\$ 22,947	\$ 6,019	\$ 28,966
Management Assistant	1	1	1	1*	15,326	9,431	24,757
Office Assistant 2	0	4	4	4*	49,051	16,163	65,214
Office Assistant 4	0	1	1	1	18,708	5,331	24,039
Administrative Spec 1	0	1	0	0			
Administrative Tech	1	0	0	0			
Deputy Director	0	1	0	0			
Office Assistant 3	1	0	0	0			
 <u>*FUNDED FOR 6 MONTHS</u> 1 Executive Program Director 1 Management Assistant 1 Office Asst 2							
FULL TIME Total	4	9	7	7	\$ 106,032	\$ 36,944	\$ 142,976
PART TIME					0	0	0
OVERTIME					503	77	580
PREMIUM					16,883	0	16,883
TOTAL					\$ 123,418	\$ 37,021	\$ 160,439

NOTES

- 510 - Full Time
1 Executive Program Director, 1 Management Assistant, and 1 Office Assistant 2 positions are eliminated effective 1/1/83.
- 611 - Professional Services \$ 1,100
This covers temporary office help.
- 614 - Communications \$ 6,767
The cost of the phone system for Administration & Planning was included in the Telecommunications section budget in 1981-82.
- 618 - Repairs & Maintenance \$ 3,000
This appropriation is increased because of maintenance for the new word processor.

ADMINISTRATIVE SERVICES
ADMINISTRATION & PLANNING

NOTES

620 - Postage \$ 175,760

Pending a study by city/county Distribution of how to prorate these expenses, Countywide U.S. mail costs are included here.

740 - Equipment

See the Capital Reserve Fund.

ADMINISTRATIVE SERVICES
PURCHASING
MANAGER: SHERRY JACOX
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 408,796	\$ 0	\$ 0	\$ 0	\$ 408,796
Materials & Services	236,322	0	0	0	236,322
Capital Outlay	0	0	0	0	0
Total	\$ 645,118	\$ 0	\$ 0	\$ 0	\$ 645,118

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Outside Purchasing Fees	\$ 6,500	\$ 0	\$ 0	\$ 0	\$ 6,500
Public Safety Sheriff					
Sales	17,000	0	0	0	17,000
Capital Equip. Sales	4,500	0	0	0	4,500
Tiffany Food Services	15,000	0	0	0	15,000
Vending Machines	1,800	0	0	0	1,800
General Revenues	\$ 600,318				\$ 600,318
Total	\$ 645,118	\$ 0	\$ 0	\$ 0	\$ 645,118

PURPOSE STATEMENT

The Purchasing Division has central administrative responsibility for procurement of all materials and services and capital outlay approved for purchase by the County. This includes procuring equipment; materials; supplies; trade and skilled services; professional services; and building construction projects for all County units. The Division also operates a Central Store that serves all County units and 65 outside agencies (fire and school districts).

The Division operates a fixed assets system to maintain control of real and personal property for over 70,000 capital items valued at \$77 million.

The Division also conducts a Minority and Female Business Enterprise (MBE/FBE) program as an integral part of the purchasing function. County MBE/FBE goals include 11% for construction projects under \$100,000; 9% of professional services; .5% of all supplies and equipment; and 11% of all trade and skilled services.

Authority: Functions are mandated by ORS 279 (Public Contracting), ORS 146.125 (Disposition of Personal Property), and Multnomah County Public Contract Review Board (PCRB) Administrative Rules.

ADMINISTRATIVE SERVICES
PURCHASING

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Purchasing Division will provide the following services:

- Processing 22,500 requisitions per year.
- Delivering materials and supplies to the County units.
- Processing 6,200 requisitions annually for purchases from Central Stores.
- Controlling the Central Stores inventory
- Keeping track of approximately 70,000 County-owned capital items through computer-based fixed assets system.
- Holding quarterly auctions of surplus and unclaimed personal property.
- Conducting an annual inventory of Central Stores stock and fixed assets.
- Administration of the contract compliance program.
- In total, procuring over \$46 million worth of products and services for County.

In 1982-83, new emphasis will be put on the following:

- Developing and implementing a County-wide cost-containment system.
- Increasing the County's ability to meet the County's goals for an expanded Minority and Female Business Enterprise (MBE/FBE) program.
- Continuing development of the automated purchasing and inventory control system expected to be completely operational by the end of 1982-83.
- Completing the fixed assets inventory control system to interface with the automated purchasing and inventory control system.
- Maintaining a central administrative control of all professional services contracts.
- Presenting all formal bids to the Board of County Commissioners.
- Reducing the average turn-around time for completing a requisition by 50%.

MAJOR CHANGES FROM LAST YEAR

Major changes include: The completion of an automated data processing system for Purchasing, Fixed Assets and Inventory Control; presenting all formal bids to the Board of County Commissioners; central administrative control of all professional services contracts; increased participation by minority and female business enterprises; formal training for all users of the Purchasing Division; implementation of cost-containment procedures for centralized purchasing of items/services previously purchased by departments.

Personnel changes include: The addition of a buyer (Administrative Technician) for the increased volume of requisitions; increased MBE/FBE vendor contracts; cost containment projects, and support for contract compliance. The deletion of an Office Assistant II due to automation of the Fixed Assets system. The re-deployment of an Admin. Spec. I from Fixed Assets to fiscal and clerical supervision and quality control necessary for the automated purchasing, fixed asset, and inventory control systems.

OTO*funding of \$42,808 is provided as part of a \$59,308 project to completely inventory County-owned property.

*One-time-only

ADMINISTRATIVE SERVICES
PURCHASING
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 222,262	\$ 268,193	\$ 386,349	408,796
Materials & Services	32,029	28,576	43,705	236,322
Capital Outlay	624	1,537	3,100	0
Total	\$ 254,915	\$ 298,306	\$ 433,154	\$ 645,118

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Operational Revenues	
Outside Purchasing Fees	\$ 6,500
Public Safety Sheriffs Sales	17,000
Capital Equipment Sales	4,500
Tiffany Food Services	15,000
Vending Machines	1,800
General Revenues	\$ 600,318
Total	\$ 645,118

OTO funding of \$42,808 is included in this budget as part of the cost of inventorying County-owned capital equipment.

911 tone voice pagers for various County employees will be arranged and purchased by the Purchasing Division.

ADMINISTRATIVE SERVICES
PURCHASING

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	309,915	303,793
520	PART TIME	0	0
540	OVERTIME	732	2,248
550	PREMIUM	0	0
570	FRINGE	75,702	102,755
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		386,349 \$	408,796
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	17,209	97,510
612	PRINTING AND REPRODUCTION	3,000	6,000
613	UTILITIES	0	0
614	COMMUNICATIONS	0	8,685
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	2,400
618	REPAIRS AND MAINTENANCE	1,100	1,100
620	POSTAGE	3,450	5,300
621	OFFICE SUPPLIES	4,700	3,700
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,650	3,150
624	MINOR EQUIPMENT AND TOOLS	0	500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	100	100
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	825
651	SPACE RENTALS	0	300
659	MISCELLANEOUS	7,500	7,500
653	REFUNDS	0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	89,295
960	MOTOR POOL SERVICES	4,996	9,957
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 43,705 \$	236,322
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,100	0
TOTAL CAPITAL OUTLAY		\$ 3,100 \$	0
TOTAL REQUIREMENT		\$ 433,154 \$	645,118

ADMINISTRATIVE SERVICES

PURCHASING

GENERAL FUND

PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Specialist 1	1	1	2	2	45,417	\$ 14,129	\$ 59,546
Administrative Specialist 2	1	1	1	1	29,900	9,066	38,966
Administrative Technician	2	2	2	3	51,936	17,840	69,776
Office Assistant 1	1	2	1	1	11,818	3,718	15,536
Office Assistant 2	3	3	5	4	53,439	18,976	72,415
Office Assistant 3	0	0	1	1	15,144	5,798	20,942
Program Manager 1	0	0	1	1	30,652	9,431	40,083
Warehouse Worker	2	2	3	3	46,424	17,145	63,569
Warehouse Worker/Chief	1	1	1	1	19,063	5,952	25,015
Office Machine Technician	1	1	0	0			
Office Assistant 4	1	1	0	0			
FULL TIME Total	13	14	17	17	\$ 303,793	\$ 102,055	\$ 405,848
PART TIME					0	0	0
OVERTIME					2,248	700	2,948
PREMIUM					0	0	0
TOTAL					\$ 306,041	\$ 102,755	\$ 408,796

NOTES

510 - Full Time \$303,793

This reflects the deletion of an Office Assistant 2 which results from automating of the inventory control system, and the addition of one buyer (Administrative Technician) to help deal with the Division's workload, including the MBE/FBE program.

611 - Professional Services \$ 97,510

This will provide a countywide inventory of fixed assets (\$59,308), MBE/FBE vendor training (\$4,800), graphics design for a users' guide for purchasing (\$2,000), temporary help for auctions, office work, work study (\$6,402), and Centrex replacement evaluation (\$25,000).

ADMINISTRATIVE SERVICES

PURCHASING

GENERAL FUND

NOTES

614 - Communications \$ 8,835
Telephones for Purchasing which were budgeted in Telecommunications in 1981-82.

617 - Equipment Rental \$ 2,400
The prorated share of the cost of the copy machine in the Ford Building

623 - Operating Supplies \$ 3,150

This includes normal supplies (cartons, tape, etc.) for the warehouse and files and tabs for a new filing system.

659 - Miscellaneous \$ 7,500

This is for purchasing advertising for bids.

950 - Data Processing Services \$ 89,295

This service reimbursement to DPA is the estimated cost of the new inventory/purchasing system scheduled for operation in 1982-83.

740 - Equipment

See the Capital Reserve Fund.

ADMINISTRATIVE SERVICES
ELECTIONS
MANAGER: BILL RADAKOVICH
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 567,148	\$ 0	\$ 0	\$ 0	\$ 567,148
Materials & Services	1,053,489	0	0	0	1,053,489
Capital Outlay	0	0	0	0	0
Total	\$ 1,620,637	\$ 0	\$ 0	\$ 0	\$ 1,620,637

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Elections' cost reimb.	\$ 432,500	\$ 0	\$ 0	\$ 0	\$ 432,500
Registrar filing fees	1,000	0	0	0	1,000
Voter lists	5,500	0	0	0	5,500
Registrar sales	3,200	0	0	0	3,200
General Revenues	1,178,437	0	0	0	1,178,437
Total	\$ 1,620,637	\$ 0	\$ 0	\$ 0	\$ 1,620,637

PURPOSE STATEMENT

The Elections Division registers voters, conducts general and special elections, canvasses and certifies election results and performs activities prescribed by State law for registrars of election and/or County clerks. Mandates concerning these activities are contained in ORS 246.260 and are supervised by the Secretary of State.

Specific activities include, but are not limited to: (1) providing voter self-serve registration forms at 650 locations; (2) maintaining a file of about 340,000 registered voters, including checking and purging the file and providing proof of registration certificates; (3) checking petitions of office seekers, law change seekers, and sponsors of initiatives and referendums; (4) establishing boundaries for 486 precincts; (5) compiling ballot information on offices, candidates and measures from the State, County, cities and districts; (6) establishing polling places for each election, and recruiting and training 1,968 election board members to staff polling places; (7) testing ballot configurations and print runs for accuracy; and (8) counting ballots on election day.

ADMINISTRATIVE SERVICES
ELECTIONS

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The general election will be held in November 1982. In addition, funds are included to provide four special district elections, including the annual district election in March 1983 for boards of directors for all special districts, e.g., school, community colleges, the educational service district and fire and water districts.

MAJOR CHANGES FROM LAST YEAR

A county-wide special election occurs in March of each odd numbered year.

In addition to the annual special district election, the other major election will be the biennial general election in November 1982.

Reapportionment and reduction of precincts completed last year, also all registered voters were sent a new voter precinct card.

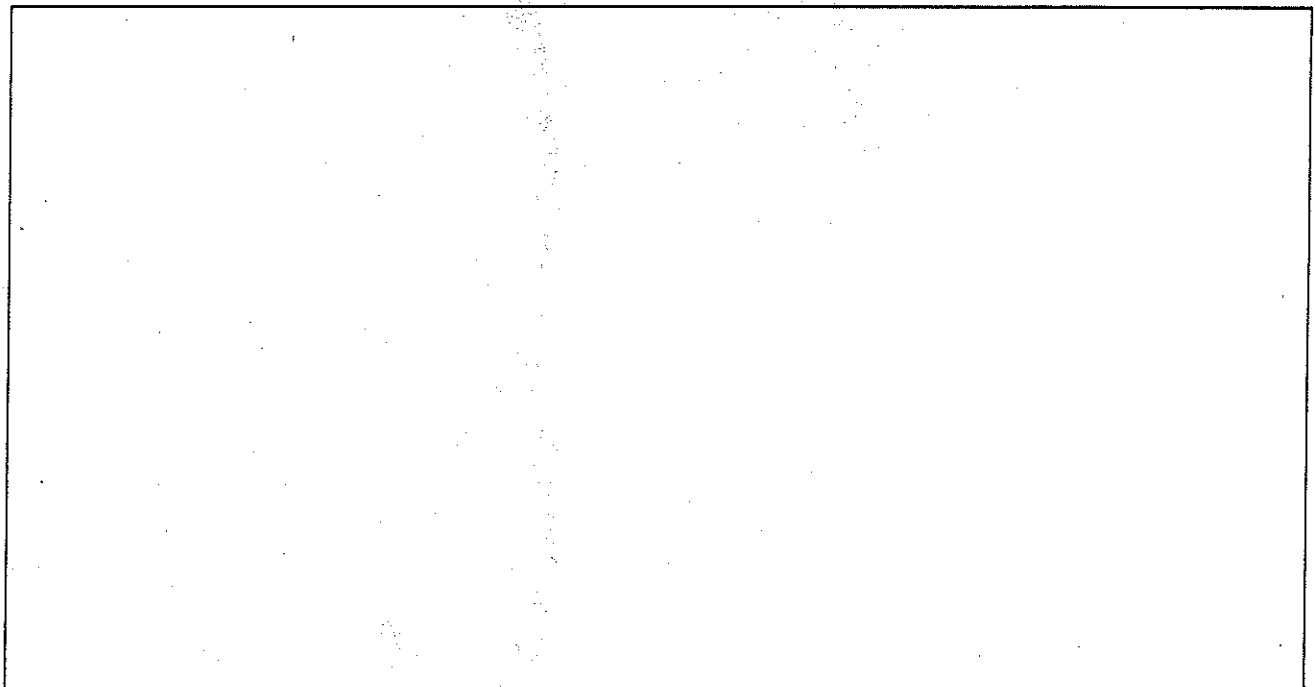
ADMINISTRATIVE SERVICES
ELECTIONS
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 463,947	\$ 514,461	\$ 537,494	567,148
Materials & Services	882,081	1,090,900	1,119,175	1,053,489
Capital Outlay	2,373	2,056	0	0
Total	\$ 1,348,401	\$ 1,607,417	\$ 1,656,669	\$ 1,620,637

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Operational Revenues	
Elections' Cost Reimbursements	\$ 432,500
Registrar Filing Fees	1,000
Voter Lists	5,500
Registrar Sales	3,200
General Revenues	1,178,437
Total	\$ 1,620,637



ADMINISTRATIVE SERVICES
ELECTIONS

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	332,584	319,255
520	PART TIME	75,152	82,360
540	OVERTIME	39,972	45,410
550	PREMIUM	0	0
570	FRINGE	89,786	120,123
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		537,494 \$	567,148
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	197,511	240,103
612	PRINTING AND REPRODUCTION	505,757	438,514
613	UTILITIES	0	0
614	COMMUNICATIONS	10,238	11,506
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	895	2,107
620	POSTAGE	72,830	38,424
621	OFFICE SUPPLIES	19,789	19,789
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	0
633	LOCAL TRAVEL AND MILEAGE	1,335	1,176
651	SPACE RENTALS	12,430	16,695
659	MISCELLANEOUS	75,260	102,309
653	REFUNDS	0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	217,921	177,500
960	MOTOR POOL SERVICES	3,209	5,366
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,119,175 \$	1,053,489
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 1,656,669 \$	1,620,637

ELECTIONS PERSONNEL DETAIL

[illegible]

This appropriation is required for Saturdays prior to elections, when the Elections Office remains open, and for election nights.

ADMINISTRATIVE SERVICES
ELECTIONS
NOTES

GENERAL FUND

611 - Professional Services \$240,103

This appropriation covers the cost of election board workers and the counting center on election days:

General Election	\$ 116,394
Special District Election	73,040
Other Special Elections	50,709

651 - Space Rentals \$ 16,695

Rental of polling places and auditorium rental for election board training classes.

659 - Miscellaneous \$102,309

This covers advertising (\$56,326), freight charges for delivery of voting equipment and supplies (\$45,533) for elections, and publications (\$450).

950 - Data Processing Services \$177,500

This service reimbursement to DPA is the estimated cost of equipment and line charges for elections (57,257), on-line voter registration (\$38,856), elections preparation (\$62,310), absentee voter registration (\$13,111), and vote counting (\$5,966).

ADMINISTRATIVE SERVICES
ASSESSMENT & TAXATION
MANAGER: Jim Wilcox
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 4,015,421	\$ 41,094	\$ 0	\$ 0	\$4,056,515
Materials & Services	1,280,476	18,804	0	0	1,299,280
Capital Outlay	0	0	0	0	0
Total	\$ 5,295,897	\$ 59,898	\$ 0	\$ 0	\$ 5,355,795

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Marriage Licenses	\$ 132,100	\$ 0	\$ 0	\$ 0	\$ 132,100
Passport Applications	18,000	0	0	0	18,000
Miscellaneous fees	9,500	0	0	0	9,500
Firearms Dealers	11,500	0	0	0	11,500
Assessor Late Fees	20,000	0	0	0	20,000
A & T - Recording	600,000	0	0	0	600,000
Marriage Ceremony	3,000	0	0	0	3,000
General Revenues	\$ 4,501,797	0	0	0	4,501,797
Dedicated Revenues					
Microfilming Contract	0	59,898	0	0	59,898
Total	\$ 5,295,897	\$ 59,898	\$ 0	\$ 0	\$ 5,355,795

PURPOSE STATEMENT

The Division of Assessment and Taxation appraises all taxable property in Multnomah County and collects all property taxes for taxing districts within the boundaries of the County. More specifically, ORS Chapters 305-312 and Chapter 321 mandate the following functions, subject to the supervisory authority of the Oregon Department of Revenue: (1) provide valuations for all assessable property in the County that result in equitable distribution of the tax burden; (2) maintain ownership records for all assessable property in the County and administer tax exemption provisions in order to identify taxpayers; (3) calculate, bill and collect taxes, distributing collections to the various tax levying organizations.

In addition, the Division maintains the County archives, destroying unneeded records and converting most of the rest into compact, durable forms, such as microfiche. These activities are mandated by ORS 192.005, 357.825, 42.410, 18,460(2), and Oregon Administrative Rules, Chapter 166.

Other mandated responsibilities include: recording of documents by the "County Clerk"; issuance of marriage licenses and maintenance of related records; performance of marriages; issuance of dog licenses; issuance of retail firearm sales licenses; issuance of passports; collection of the County transient lodging and car rental taxes.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. Continue to assess real and personal property, maintain property ownership records and collect property taxes in accordance with state law.
2. Continue to issue licenses as required by state law and county ordinance.
3. Continue to collect Car Rental and Transient Lodging tax as required by county ordinance.
4. Continue to administer state property tax relief plan.
5. Work with State Department of Revenue to establish a tax equalization plan that provides property tax equity and potential cost savings.
6. Continue to build property characteristics computer file to enhance computer-assisted property appraisal.
7. Continue to catalog and file the daily Book of Records.
8. Continue to inventory, store and microfilm county records.
9. Continue to receive and record documents as "County Clerk."

MAJOR CHANGES FROM LAST YEAR

Several changes have been made since last year.

- An Administrative Services reorganization has resulted in this Division's responsibility for the Records Section located at the Ford Building. The Records Section staff of 11 is responsible for the mandated maintenance of the County archives. After January 1, 1983 the microfilming of all Court Records will be done under contract with the State.
- Continued refinement of the computer-assisted appraisal system has provided the opportunity to reduce the number of property appraisers by four.
- A new tax accounting system has been implemented that has provided for faster distribution of tax receipts to taxing bodies and taxpayer refunds. The system holds the promise of reduced personal expenditures in the future with additional refinement.
- Collection of "911" tax has been assumed by the state.
- The state funds for implementation and administration of the property tax relief program are insufficient to cover the costs of the program. General fund resources are now required.
- An OTO program of \$45,000 has been added to increase personal property tax collections.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 3,552,960	\$ 3,299,416	\$ 3,906,662	\$ 4,015,421
Materials & Services	1,577,184	1,186,068	1,434,121	1,280,476
Capital Outlay	38,289	139,893	14,720	0
Total	\$ 5,168,433	\$ 4,625,377	\$ 5,355,503*	\$ 5,295,897

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Operational Revenues	
Marriage Licenses	\$ 132,100
Passport Applications	18,000
Miscellaneous License Fees	9,500
Firearms Dealers' Licenses	1,500
Assessor Late Fees	11,500
Assessor Sales	20,000
Assessment & Taxation - Recording	600,000
Marriage Ceremony	3,000
General Revenues	4,501,797
Total	\$ 5,295,897

*Includes the budget for Records (\$283,824), the County archive section, which was budgeted in the Communications Division in 1981-82.

The 1982-83 budget includes \$44,962 of OTO money for two positions added to the Tax Collection section in an attempt to increase collection of delinquent personal property taxes.

The 1982-83 budget also includes funding for less than the full year for five positions in Records. These positions provide microfilming services for the courts. After the transfer of the Courts to the State, it is anticipated that the State will enter a contractual arrangement with the County to continue the maintenance of Court-related records. The balance of the year for these positions is shown in the Federal/State Fund Court Records section.

In January 1983, the Director of Assessment & Taxation will identify a \$40,000 reduction in the Division's continuing requirements to be implemented in the remaining months of the fiscal year.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	3,106,745	2,951,544
520	PART TIME	64,773	90,126
540	OVERTIME	838	4,069
550	PREMIUM	4,200	5,000
570	FRINGE	730,106	964,682

TOTAL SALARIES WAGES & FRINGE BENEFITS \$ 3,906,662 \$ 4,015,421

	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	45,080	55,500
612	PRINTING AND REPRODUCTION	54,908	79,345
613	UTILITIES	0	0
614	COMMUNICATIONS	27,345	30,063
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	20,400	22,080
618	REPAIRS AND MAINTENANCE	32,320	32,788
620	POSTAGE	125,988	151,817
621	OFFICE SUPPLIES	18,181	20,027
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	21,715	11,708
624	MINOR EQUIPMENT AND TOOLS	1,000	856
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	11,430	0
633	LOCAL TRAVEL AND MILEAGE	74,639	68,612
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	17,500	18,000
653	REFUNDS	0	0
		0	0

	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	981,311	785,076
960	MOTOR POOL SERVICES	2,304	4,604
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0

TOTAL MATERIALS AND SERVICES \$ 1,434,121 \$ 1,280,476

	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	14,720	0

TOTAL CAPITAL OUTLAY \$ 14,720 \$ 0

TOTAL REQUIREMENT \$ 5,355,503 \$ 5,295,897

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Assistant	1	1	1	1	\$ 19,794	\$ 6,888	\$ 26,682
Administrative Spec 1	3	3	4	3	73,075	22,257	95,332
Administrative Spec 2	3	3	3	3	82,768	23,760	106,528
Drafter	4	4	2	2	45,226	15,096	60,322
Financial Specialist 1	1	1	1	1	24,717	8,040	32,757
Financial Technician	3	4	3	3	58,286	18,094	76,380
Microfilm Operator	7	7	7	7*	88,298	29,905	118,203
Microfilm Supervisor	1	1	1	1	21,757	7,158	28,915
Office Assistant 1	19	19	9	8***	90,058	29,652	119,710
Office Assistant 2	51	54	51	50**	709,892	247,076	956,968
Office Assistant 3	10	9	10	11	181,170	60,695	241,865
Office Assistant 4	2	6	6	6	108,546	35,170	143,716
Operations Supervisor 1	5	5	4	5	98,616	33,183	131,799
Personal Property Tax Coll.	3	3	2	3**	57,189	20,149	77,338
Programmer Analyst	0	0	0	1	24,931	7,344	32,275
Program Manager 1	3	3	3	3	90,996	27,880	118,876
Program Manager 2	1	1	1	1	34,264	9,820	44,084
Program Manager 3	1	1	1	1	40,194	10,917	51,111
Property Appraiser	53	52	40	36	826,800	256,475	1,083,275
Property Appraiser/Chief	3	3	3	3	87,738	26,511	114,249
Property Appraiser Supv	11	10	7	7	187,229	57,904	245,133
Financial Specialist Supv	1	1	1	0			
Drafter/Chief	1	0	0	0			
Management Assistant	1	1	0	0			
Program Staff Assistant	1	1	0	0			
*3 funded for 6 months, - the balance of the year will be paid by the State as part of court-related costs.							
**One Office Assistant 2 and one Tax Collector are funded OTO to assist in collection of delinquent property taxes.							
***One funded for 6 months - the balance of the year will be paid by the state as part of court-related costs.							
FULL TIME Total	189	193	160	156	2,951,544	\$ 953,974	\$ 3,905,518
PART TIME					90,126	8,627	98,753
OVERTIME					4,069	909	4,978
PREMIUM					5,000	1,172	6,172
TOTAL					\$ 3,050,739	\$ 964,682	\$ 4,015,421

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
NOTES

GENERAL FUND

The Records section (eleven positions) has been transferred to Assessment and Taxation from the deleted Communications Division. The prior year's history of these positions has been included in Assessment and Taxation.

The Property Tax Relief section of Assessment and Taxation, formerly budgeted as a state grant in the Federal/State fund, has been transferred to the General Fund. In 1982-83 this staff will consist of three Office Assistants 2 and one Office Assistant 4. The prior years' history of the positions in this section has also been included in the General Fund personnel detail.

520 - Part-Time \$ 90,126

This appropriation is used for vacation coverage of clerical functions (\$5,510) and to hire temporary clerical employees for the Appraisal section (\$45,916) and for tax collection (\$38,700) during November, February, and May. Both the appraisal and collection processes emphasize more use of temporary help this year than last year.

611 - Professional Services \$ 55,500

This is for contractual assistance with computerized systems (\$48,800), contractual training (\$6,700).

659 - Miscellaneous \$18,000

This covers the costs of legal advertising (including Board of Equalization advertising).

950 - Data Processing Services \$785,076

This service reimbursement is the estimated cost of equipment and line charges for Assessment and Taxation (\$147,068), preparation of the tax roll (\$589,949), indexing (\$22,267), and tape exchange with taxpayers such as the State Veterans' Loan program (\$25,792).

740 - See Capital Reserve Fund

ADMINISTRATIVE SERVICES

ASSESSMENT AND TAXATION (Court Records)

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 41,094
Materials & Services	0	0	0	18,804
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 59,898

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Dedicated Revenues Court Microfilming Contract	\$ 59,898
Total	\$ 59,898

ADMINISTRATIVE SERVICES
COURT RECORDS

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	29,741
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	1,469
570	FRINGE	0	9,884
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	41,094
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	5,689
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	4,500
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	215
970	BUILDING MANAGEMENT SERVICES	0	3,900
990	OTHER INTERNAL SERVICES	0	4,500
TOTAL MATERIALS AND SERVICES \$		0 \$	18,804
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY \$		0 \$	0
TOTAL REQUIREMENT \$		0 \$	59,898

PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Microfilm Operators	0	0	0	3*	\$ 23,832	\$ 7,521	\$ 31,353
Office Assistant 1 (6 mo.)	0	0	0	1	5,909	2,363	8,272
*Three positions budgeted for 6 months							
FULL TIME Total	0	0	0	5	\$ 29,741	\$ 9,884	\$ 39,625
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM					1,469	0	1,469
TOTAL					\$ 31,210	\$ 9,884	\$ 41,094

NOTES

- 623 Operating Supplies \$ 5,689
For microfilming supplies and materials.
- 970 Building Management Services \$ 3,900
Based on 42% of warehouse space at Ford Building
- 990 Other Internal Services \$ 4,500
This represents 42% of Microfilm Operator costs with service reimbursement to General Fund.

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET *
Personal Services	\$ 29,048	\$ 95,074	\$ 93,373	\$ 0
Materials & Services	2,942	34,667	22,562	0
Capital Outlay	0	0	0	0
Total	\$ 31,990	\$ 129,741	\$ 115,935	\$ 0*

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Total	\$

*Until 1982-83, the full cost of this organization was paid for with State grant revenue. In 1982-83 that money is no longer sufficient to pay the estimated cost of this operation. It has been included in the General Fund budget for Assessment and Taxation.

ADMINISTRATIVE SERVICES
PROPERTY TAX RELIEF

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	73,550	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	19,823	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		93,373 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	700	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,228	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	2,250	0
621	OFFICE SUPPLIES	1,000	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	17,384	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 22,562 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 115,935 \$	0

ADMINISTRATIVE SERVICES
 FACILITIES AND PROPERTY MANAGEMENT
 MANAGER: WAYNE GEORGE

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 1,404,615	\$ 0	\$ 0	\$ 25,132	\$ 1,429,747
Materials & Services	3,285,273	0	0	134,528	3,419,801
Capital Outlay	0	0	0	0	0
Total	\$ 4,689,888	\$ 0	\$ 0	\$ 159,660	\$ 4,849,548

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues	\$	\$	\$	\$	\$
Property Mgmt. fees	100	0	0	0	100
Telephone Rentals	4,500	0	0	0	4,500
Tax Exemption Refund	19,000	0	0	0	19,000
Property Mgmt Sales	9,600	0	0	0	9,600
Rentals	495,310	0	0	0	495,310
Recycling paper	2,500	0	0	0	2,500
Dedicated Revenues	0	0	0	159,660	159,660
General Revenues	4,158,878	0	0	0	4,158,878
Total	\$ 4,689,888	\$ 0	\$ 0	\$ 159,660	\$ 4,899,548

PURPOSE STATEMENT

The Facilities & Property Management Division is responsible for the safe and efficient operation, maintenance and improvements (including capital construction projects) to 56 County-owned and leased facilities. As in prior years, the Division is responsible for providing physical planning, remodeling, building code compliance and relocation, as well as construction and major remodeling.

Also in 82-83, the Facilities & Property Management Division will assume responsibility of the telecommunications system County-wide.

ADMINISTRATIVE SERVICES
FACILITIES AND PROPERTY MANAGEMENT

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Facilities and Property Management Division will do the following:

- Provide janitorial services, either directly or on a contractual basis, for 18 County facilities.
- Carry out an ongoing preventative maintenance program involving general repairs to the physical plant, HVAC, and electrical systems.
- Prepare specifications for and monitor all phases of budgeted construction projects.
- Initiate sale or repurchase of tax-foreclosed property and sale, development or preservation of County-owned surplus real property in accordance with new County policies and procedures.
- Process daily telephone change orders and requests for assistance and work towards a Centrex system replacement.

MAJOR CHANGES FROM LAST YEAR

Last year's audit of Facilities and Property Management by the County auditor reinforced the need for a preventative maintenance system within the Division. That system continues to be strengthened with categorizing of specific parts for all equipment County-wide.

This Fiscal Year (82-83) opening of the Downtown Detention Center and the Portland Building will add two new staff members to Facilities & Property Management along with one new engineer to help maintain our two newest buildings, Vance Shops and the Grace O. Peck Health Center.

One new Telecommunications Technician is being requested to work with the development of the new Centrex system and will be responsible for phone changes and maintenance once the system is installed.

The number of projects under the capital improvement program is doubling this year (29 in 81-82 and 60 in 82-83) and one additional staff member will be needed to continue our inspection of construction projects and continue our categorizing of as-built construction drawings and reference manuals.

The position of Electrician Leadman has been reclassified to that of Electrical Supervisor to be in compliance with state law that requires that Multnomah County have a licensed supervisor to sign electrical permits and to be responsible for work performed by their licensed electricians.

ADMINISTRATIVE SERVICES
 FACILITIES AND PROPERTY MANAGEMENT
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 890,818	\$ 945,423	\$ 1,362,599	\$ 1,404,615
Materials & Services	2,049,096	1,733,239	2,314,035	3,285,273
Capital Outlay	1,529	306	6,310	0
Total	\$ 2,941,443	\$ 2,678,967	\$ 3,682,944*	\$ 4,689,888

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Operational Revenues	\$
Property Management Fees	100
Telephone Rentals	4,500
Tax Exemption Refund	19,000
Property Management Sales	9,600
Property and Space Rentals	495,310
Recycling paper	2,500
General Revenues	\$ 4,158,878
Total	\$ 4,689,888

*Includes the cost of Telecommunications (\$169,990) which was originally budgeted in the Communications Division in 1981-82. Also included in the historical detail of this budget is the position history of Communications staff (the Centrex operation) transferred to Facilities & Property Management.

ADMINISTRATIVE SERVICES
FACILITIES AND PROPERTY MANAGEMENT

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,054,472	1,038,150
520	PART TIME	7,637	3,455
540	OVERTIME	10,289	12,869
550	PREMIUM	2,917	6,243
570	FRINGE	246,455	343,898
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		1,321,770 \$	1,404,615
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	365,855	291,107
612	PRINTING AND REPRODUCTION	6,755	6,475
613	UTILITIES	1,176,720	1,439,177
614	COMMUNICATIONS	56,300	90,656
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	38,916
618	REPAIRS AND MAINTENANCE	52,506	60,008
620	POSTAGE	2,072	1,774
621	OFFICE SUPPLIES	3,500	3,975
622	JANITORIAL SUPPLIES	51,210	47,500
623	OPERATING SUPPLIES	31,748	28,700
624	MINOR EQUIPMENT AND TOOLS	1,150	1,850
625	CLOTHING AND UNIFORMS	1,200	2,550
626	MAINTENANCE SUPPLIES	37,500	44,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	700
651	SPACE RENTALS	565,276	1,108,387
659	MISCELLANEOUS	57,500	82,689
653	REFUNDS	0	0
652	INTEREST EXPENSE	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	28,163	36,809
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 2,437,455 \$	3,285,273
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	5,500	0
TOTAL CAPITAL OUTLAY		\$ 5,500 \$	0
TOTAL REQUIREMENT		\$ 3,764,725 \$	4,689,888

ADMINISTRATIVE SERVICES
FACILITIES AND PROPERTY MANAGEMENT
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Spec 1	1	1	3	4	\$ 94,946	\$ 30,561	\$ 125,507
Administrative Spec 2	0	0	1	1	25,077	8,125	33,202
Administrative Technician	0	1	0	1	16,829	5,473	22,302
Carpenter/Maintenance	5	5	4	5	110,245	35,586	145,831
Carpenter/Special Projects	0	0	1	0			
Custodian 1	25	22	14	14	201,992	70,125	272,117
Custodian 2	3	0	2	1	15,430	5,675	21,105
Custodian Supervisor	2	2	1	1	19,100	5,961	25,061
Electrical Supervisor	0	0	0	1	30,109	9,096	39,205
Electrician	0	0	6	6	167,250	51,907	219,157
Facilities Supervisor	0	0	0	1*	12,100	3,600	15,700
Office Assistant 2	3	3	5	4	53,733	19,671	73,404
Office Assistant 4	0	0	0	1	16,584	4,835	21,419
Plant Mtce Engineer	12	12	7	9*	180,015	58,845	238,860
Plant Mtce Supervisor	1	1	1	1	23,678	7,798	31,476
Program Manager 1	1	2	2	1	30,652	9,431	40,083
Program Supervisor	0	1	1	1	25,223	7,950	33,173
Telecommunications Tech	0	0	0	1*	8,415	2,746	11,161
Administrative Assistant	1	0	0	0			
Office Assistant 3	1	1	0	0			
Electrician/Lead	0	0	1	0			
Office Assistant 1	1	1	0	0			
Carpenter/Lead	0	0	1	0			
<u>PERMANENT PART-TIME</u>							
Office Assistant 2	0	0	1	1	6,772	1,649	8,421
FULL TIME Total	56	52	50	54	\$ 1,038,150	\$ 339,034	\$ 1,377,184
PART TIME					3,455	335	3,790
OVERTIME					12,869	3,017	15,886
PREMIUM					6,243	1,512	7,755
TOTAL					\$ 1,060,717	\$ 343,898	\$ 1,404,615

*Includes positions budgeted for less than a full year, see notes.

NOTES

This budget contains the following new positions associated with changes in the workload it will begin to absorb in 1982-83:

*An Administrative Technician is budgeted for the entire year to assist in the management of capital maintenance budgeted in Nondepartmental Appropriations in the Construction Projects section. The increased number of projects in 1982-83 requires additional staff to maintain files and monitor progress.

*A Facilities Supervisor is budgeted for six months and a Plant Maintenance Engineer (this job class is being reviewed by Employee Relations) for three months to begin to develop maintenance plans for the new Justice Center building.

NOTES

A Plant Maintenance Engineer (this job class is also being reviewed by Employee Relations) is budgeted for a full year to act as maintenance supervisor and engineer at the Vance Pit facility and other County occupied buildings including the Grace Peck building. One half of the cost of this position will be covered by a service reimbursement from the Road Fund.

A Telecommunications Technician to implement changes to the County phone system is budgeted for six months. The Program Manager 1 position responsible for communications system planning is eliminated and the more routine functions of the job assumed by this new position.

611 Professional Services \$291,107

This includes funds for custodial contracts (\$203,892), elevator and HVAC systems maintenance (\$69,025), and security, fire alarm, and pest control contracts (\$12,035) as well as vacation and sick relief temporary help. It reflects a reduction in the custodial contracts occasioned by transferring to the Courthouse custodians currently working at Edgefield Manor when the Manor is closed. It also includes \$2,000 for "Project Grow" at Edgefield Manor.

613 Utilities \$1,439,177

This reflects projected increases of 35% for electricity and 5% for natural gas, oil, and other utilities costs. These increases are offset by savings of \$104,000 resulting from the closure of Edgefield Manor and the "spin-off" of the Detox Center.

651 Space Rentals \$1,108,387

Included here are rental costs for 10 County occupied buildings (\$604,549), parking spaces (\$32,838), and the first payment for space in the new City building (\$471,000).

659 Miscellaneous \$ 82,689

This covers taxes on County-owned and leased property (\$53,000) and expenses for moving into the Public Service Building (\$29,689).

740 Equipment

See the Capital Reserve Fund.

ADMINISTRATIVE SERVICES
 FACILITIES AND PROPERTY MANAGEMENT
EXPENDITURE SUMMARY

TAX TITLE LAND SALES TRUST FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 25,132
Materials & Services	87,236	126,461	183,500	134,528
Capital Outlay	0	0	0	0
Total	\$ 87,236	\$ 126,461	\$ 183,500	\$ 159,660

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Dedicated Revenues	\$ 159,660
Total	\$ 159,660

This fund is the repository for receipts from the sale of property seized and sold for unpaid taxes. The net receipts after expenses of this fund are deducted are distributed to the appropriate taxing bodies in the County. The estimated amount of these receipts as of June 30, 1982 is \$122,333 which is appropriated in line item 659, Miscellaneous.

ADMINISTRATIVE SERVICES
DAS TAX TITLE LAND SALES TRUST FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	18,776
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	6,356
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	25,132
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,000	5,000
612	PRINTING AND REPRODUCTION	0	500
613	UTILITIES	750	500
614	COMMUNICATIONS	0	450
615	INSURANCE	1,100	1,000
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,650	1,650
620	POSTAGE	0	600
621	OFFICE SUPPLIES	0	75
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	175,000	122,333
653	REFUNDS	0	2,000
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	420
TOTAL MATERIALS AND SERVICES		\$ 183,500 \$	134,528
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 183,500 \$	159,660

TAX TITLE LAND SALES TRUST FUND

NOTES

Turnover of net receipts from 1981-82.

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 300,300	\$ 320,391	\$ 407,918	\$ 0
Materials & Services	125,757	283,381	256,559	0
Capital Outlay	1,638	734	2,000	0
Total	\$ 427,695	\$ 604,506	\$ 666,477*	\$ 0

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Total	\$

FOR INFORMATION ONLY:

This Division has been transferred to Administration and Planning, Assessment and Taxation, Facilities and Property Management, and the Department of Intergovernmental Relations and Community Affairs. The 1981-82 budget history for those organizations includes the figures for the transferred components.

ADMINISTRATIVE SERVICES
 COMMUNICATIONS (DELETED)
 DAS GENERAL FUND
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	326,547	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	1,438	0
570	FRINGE	79,933	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		407,918 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	17,600	0
612	PRINTING AND REPRODUCTION	27,500	0
613	UTILITIES	0	0
614	COMMUNICATIONS	46,300	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,500	0
620	POSTAGE	135,754	0
621	OFFICE SUPPLIES	2,580	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	21,715	0
624	MINOR EQUIPMENT AND TOOLS	251	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,359	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 256,559 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,000	0
TOTAL CAPITAL OUTLAY		\$ 2,000 \$	0
TOTAL REQUIREMENT		\$ 666,477 \$	0

ADMINISTRATIVE SERVICES
COMMUNICATIONS (Deleted)
PERSONNEL DETAIL

GENERAL FUND
HISTORY ONLY

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Spec 2	1	1	1	0	*		
Administrative Spec 2	1	1	1	0	***		
Microfilm Operator	7	7	7	0	*		
Microfilm Supervisor	1	1	1	0	*		
Office Assistant 1	2	2	2	0	*		
Office Assistant 2	2	2	2	0	**		
Office Assistant 2	1	1	1	0	***		
Office Assistant 3	1	1	0	0	**		
Office Assistant 4	0	0	1	0	**		
Program Manager 1	1	1	1	0	**		
Office Assistant 2	1	1	1	0	*		
<u>PERMANENT PART-TIME</u>							
Office Assistant 2	0	0	1	0	**		
FULL TIME Total	18	18	19	0			
PART TIME							
OVERTIME							
PREMIUM							
TOTAL					\$	\$	\$

NOTES

*Transferred to Assessment and Taxation
 **Transferred to Facilities and Property Management
 ***Transferred to Intergovernmental Relations & Community Affairs

ADMINISTRATIVE SERVICES
COMMUNICATIONS
EXPENDITURE SUMMARY

EMERGENCY COMMUNICATIONS FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET *
Personal Services	\$ 0	\$ 6,257	\$ 0	\$ 0
Materials & Services	0	119,115	431,031	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 125,372	\$ 431,031	\$ 0*

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Total	\$ 0

*These expenditures are included in the Health Protection Division of the Department of Human Services in 1982-83. As a result of the implementation of the 911 System and the State's takeover of excise tax collection and distribution, the County's role in overseeing and funding the emergency communications system has been significantly reduced.

ADMINISTRATIVE SERVICES
DAS EMERGENCY COMMUNICATIONS FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	431,031	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 431,031 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 431,031 \$	0

ADMINISTRATIVE SERVICES
PROPERTY AND ASSET MANAGEMENT
EXPENDITURE SUMMARY

GENERAL FUND
HISTORY ONLY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 103,125	\$ 0	\$ 0
Materials & Services	0	482,463	0	0
Capital Outlay	0	240	0	0
Total	\$ 0	\$ 585,828	\$ 0	\$ 0

ADMINISTRATIVE SERVICES
SUPPORT SERVICES A & P
EXPENDITURE SUMMARY

HISTORY ONLY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 208,216	\$ 0	\$ 0	\$ 0
Materials & Services	156,597	0	0	0
Capital Outlay	86	0	0	0
Total	\$ 364,899	\$ 0	\$ 0	\$ 0

DEPARTMENT OF ADMINISTRATIVE SERVICES

