

SECTION F - ADMINISTRATIVE SERVICES

Summary of Departmental Requirements	F-2
GENERAL FUND	
Administration and Planning	F-3
Support Services Administration and Planning	F-6
Facilities Management	F-9
Purchasing	F-13
Telecommunications	F-16
Public Information	F-19
Elections	F-22
Records	F-26
Assessment and Taxation	F-29
Building Management	F-34
Property Management	F-35
FEDERAL/STATE PROGRAM FUND	
Countercyclical Projects	F-37
MOTOR POOL FUND	
Motor Pool	F-39
TAX TITLE LAND SALES FUND	
Tax Title Land Sales	F-43
CENTRAL STORES FUND	
Central Stores	F-43
CONSTRUCTION FUND	
Construction Fund	F-45
DEBT FUND	
Debt Fund	F-46
Organization Chart	F-47

ADMINISTRATIVE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Administration	4	161,552	26,643	0	188,195	8,140	180,055
Support Services	11	230,481	163,553	0	394,034	268	393,766
Facilities Management	51	950,219	1,728,026	0	2,678,245	4,675	2,673,570
Purchasing	13	218,802	20,348	1,500	240,650	6,613	234,037
Telecommunications	4	66,630	37,643	0	104,273	0	104,273
Public Information	2	36,335	24,891	0	61,226	0	61,226
Elections	17	434,644	798,250	1,620	1,234,514	166,416	1,068,098
Records	12	204,587	35,021	0	239,608	284	239,324
Assessment and Taxation	177	3,468,008	1,260,044	28,850	4,756,902	680,270	4,756,902
TOTAL	291	5,771,258	4,094,419	31,970	9,897,647	866,666	9,030,981
Motor Pool Fund							
Expenditures	3	50,051	562,214	410,600	1,022,865	281,500	741,365
Tax Title Land Sales Fund							
Expenditures	0	0	65,500	0	65,500	0	65,500
DEPARTMENT TOTAL	294	5,821,309	4,722,133	442,570	10,986,012	1,148,166	9,837,846

ADMINISTRATIVE SERVICES
 ADMINISTRATION AND PLANNING

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	74,638	87,065	96,255	161,552
Materials & Services	38,990	16,015	25,406	26,643
Capital Outlay	0	0	0	0
Total	\$ 113,628	\$ 103,080	\$ 121,661	\$ 188,195

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	188,195
Total	\$ 188,195

ADMINISTRATION AND PLANNING

This Office consists of the central management of the Department of Administrative Services.

ADMINISTRATIVE SERVICES
 ADMINISTRATION & PLANNING

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	81,010	90,182
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	55,459
570	FRINGE	15,245	15,911
Total Salaries, Wages, and Fringe Benefits		\$ 96,255	\$ 161,552
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,645	5,000
612	PRINTING AND REPRODUCTION	400	244
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	1,000	744
621	OFFICE SUPPLIES	500	312
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	16,700	12,203
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,161	140
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	8,000
Total Materials and Services		\$ 25,406	\$ 26,643
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		\$ 121,661	\$ 188,195

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Executive Program Director	1	1	1	1	35,793	4,384	40,177
Administrative Secretary/ O.A. 3	1	1	1	1	13,841	3,268	17,109
Administrative Technician	0	0	1	1	15,148	3,595	18,743
Management Assistant	0	0	1	1	25,400	4,664	30,064
FULL TIME Total	2	3	4	4	90,182	15,911	106,093
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					55,459	0	55,459
Total					\$ 145,641	\$ 15,911	\$ 161,552

NOTES

ADMINISTRATIVE SERVICES
SUPPORT SERVICES A&P

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	81,796	50,883	41,214	230,481
Materials & Services	579,873	205,184	153,459	163,553
Capital Outlay	0	0	0	0
Total	\$ 661,669	\$ 256,067	\$ 194,673	\$ 394,034

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	394,034
Total	\$ 394,034

SUPPORT SERVICES A&P

Countywide Postage Costs	\$132,000
Support Services Administration	262,034
TOTAL	\$394,034

This organization is responsible for coordinating the major internal service agencies of Multnomah County: Purchasing, Facilities Management, Motor Pool, and Public Information. This budget also contains appropriations for postage and mail service for the County at large.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES A&P

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	26,204	189,265
520	PART TIME	7,987	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	7,023	41,216
Total Salaries, Wages, and Fringe Benefits		\$ 41,214	\$ 230,481
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,000	10,000
612	PRINTING AND REPRODUCTION	4,775	2,550
613	UTILITIES	0	0
614	COMMUNICATIONS	10,368	11,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	4,000
617	EQUIPMENT RENTAL	0	200
618	REPAIRS AND MAINTENANCE	0	132,000
620	POSTAGE	132,000	3,535
621	OFFICE SUPPLIES	2,671	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
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	645	268
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 153,459	\$ 163,553
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		\$ 194,673	\$ 394,034

ADMINISTRATIVE SERVICES
SUPPORT SERVICES A&P

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Program Manager II	1	1	1	1	29,800	5,225	35,025
Clerk Typist I/O.A. 2	0	1	0	1*	10,452	1,690	12,142
Clerk Typist 2/O.A. 2	1	1	0	1*	12,199	3,119	15,318
Administrative Specialist I	0	0	0	3**	61,557	12,931	74,488
Administrative Technician	0	0	0	2*	30,831	7,550	38,381
Administrative Spec. II	0	0	0	1	20,902	4,598	25,500
Steno Clerk I/O.A. 2	0	0	0	1*	10,780	2,916	13,696
Stores Clerk 2/Warehouse Wrkr	0	0	0	1	12,744	3,187	15,931
<p>*Transferred from Facilities Management **Two positions transferred from Facilities Mgmt.</p>							
FULL TIME Total	4	3	1	11	189,265	41,216	230,481
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 189,265	\$ 41,216	\$ 230,481

NOTES

510 Full Time \$171,406

This appropriation reflects the transfer of eight positions from Facilities Management Administration and Planning.

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	977,991	1,036,668	950,219
Materials & Services	0	1,086,383	1,590,570	1,728,026
Capital Outlay	0	3,448	6,240	0
Total	\$ 0	\$2,067,822	\$ 2,633,478	\$ 2,678,245

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Property Management Fees and Sales	2,200
Tiffany Food Services	3,850
Service Reimbursements From	
Federal/State Fund	183,630
Road Fund	50,000
Motor Pool Fund	1,500
Data Processing Fund	64,200
Animal Control Fund	44,000
General Revenues	2,328,865
Total	\$2,678,245

Administration	\$598,887
Utilities	817,412
Carpentry	140,359
Mechanical	456,369
Cleaning	665,218
TOTAL	\$2,678,245

FACILITIES MANAGEMENT

Facilities Management is responsible for cleaning County buildings, maintaining their heating, plumbing and electrical systems; and emergency carpentry. The section has in the past also overseen the construction budget (see Nondepartmental Appropriations), but this activity has been shifted to Support Services Administration and Planning.

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	798,251	761,131
520	PART TIME	16,787	1,815
540	OVERTIME	15,338	11,288
550	PREMIUM	11,937	0
570	FRINGE	194,355	175,985
Total Salaries, Wages, and Fringe Benefits		\$ 1,036,668	\$ 950,219
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	364,470	337,704
612	PRINTING AND REPRODUCTION	6,300	2,000
613	UTILITIES	634,412	817,412
614	COMMUNICATIONS	5,388	5,388
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	4,580	3,580
618	REPAIRS AND MAINTENANCE	68,800	57,782
620	POSTAGE	1,072	1,072
621	OFFICE SUPPLIES	5,350	3,162
622	JANITORIAL SUPPLIES	26,875	20,000
623	OPERATING SUPPLIES	7,000	5,750
624	MINOR EQUIPMENT AND TOOLS	2,500	0
625	CLOTHING AND UNIFORMS	850	750
626	MAINTENANCE SUPPLIES	38,000	37,344
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	366,157	381,157
659	MISCELLANEOUS	47,000	50,250
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	5,816	4,175
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	6,000	500
Total Materials and Services		\$ 1,590,570	\$ 1,728,026
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	6,240	0
Total Capital Outlay		\$ 6,240	\$ 0
TOTAL REQUIREMENT		\$ 2,633,478	\$ 2,678,245

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total			
Carpenter Leadman/Maint. Carpenter	1	1	1	1	19,549	4,154	23,703			
Custodian Foreman/Cust. Supervisor	1	2	2	2	34,987	8,174	43,161			
Janitor 1/Custodian 1	43	34	29	25	305,460	71,399	376,859			
Janitor 2/Custodian 2	5	4	4	3	38,406	8,702	47,108			
Maintenance Carpenter	2	2	2	4	74,620	16,264	90,884			
Maintenance Supv./Admin. Spec. I	1	1	1	1	22,968	4,573	27,541			
Plant Maintenance Engineer	3	4	13	12	225,472	51,281	276,753			
Plant Maintenance Engineer/ Plant Maintenance Supv.	0	0	0	1	20,889	4,485	25,374			
Administrative Assistant	0	0	0	1	10,000	2,400	12,400			
Office Assistant I	0	0	0	1	8,780	2,461	11,241			
Administrative Spec. I	1	1	2	0*						
Administrative Technician	0	1	2	0*						
Clerk Typist I	1	1	1	0*						
Clerk Typist II	1	1	1	0*						
Plant Maintenance Supv.	0	0	1	0						
Program Manager I	0	0	1	0						
Steno Clerk I	0	0	1	0*						
Stores Clerk	0	0	1	0*						
Property Officer	0	1	0	0						
Assistant Property Officer	0	1	0	0						
Centrex Operator	3	3	0	0						
Centrex Program Supervisor	1	1	0	0						
Contract Coordinator	1	1	0	0						
Fire Maint. Engineer	9	9	0	0						
Fire Maint. Leadman	1	1	0	0						
Account Clerk	1	0	0	0						
*Transferred to Support Services Administration & Planning.										
FULL TIME	Total	75	69	62	51	761,131	173,893	935,024		
PART TIME						1,815	235	2,050		
OVERTIME						11,288	1,857	13,145		
PREMIUM PAY						0	0	0		
Total					\$	774,234	\$	175,985	\$	950,219

ADMINISTRATIVE SERVICES
 FACILITIES MANAGEMENT

NOTES

510 Full Time \$761,131

This appropriation reflects a decrease of \$37,120 resulting in the transfer of eight positions to Support Services Administration and Planning. It also reflects the deletion of a Program Manager I and two janitorial positions (\$44,948), and the addition of two carpenters, one Office Assistant I, and one Administrative Assistant (\$68,939).

611 Professional Services \$337,704

377,384 40,000 Contract based services

This appropriation covers security systems at County-owned and leased buildings (\$94,320), preventive maintenance agreements for elevators and the Courthouse heating/cooling system (\$58,435), contracted cleaning services at eleven County buildings (\$174,378), and maintenance funds for the Gill Building (\$50,251).

*Security
 Alarm
 Contract based services*

613 Utilities \$817,412

This covers heating and electrical bills for nearly all County-owned buildings.

651 Space Rentals \$381,157

These funds are for the master lease at the J.K. Gill Building, the lease of the County Counsel Office facilities, the Forestry Building, Lloyd Center office space, Kelly Building parking lot, Civic Center parking, and the Metropolitan Youth Commission facilities.

FACILITIES MANAGEMENT SERVICE REIMBURSEMENTS*
 BY FUND AND ORGANIZATION

<u>Federal/State Fund</u>	
Mental Health	\$134,867
Special Services	36,962
Project Health	9,501
Emergency Medical Services	2,300
TOTAL FEDERAL/STATE FUND	\$183,630

<u>Road Fund</u>	
Accounting	830
Engineering	37,400
Road Maintenance	11,770
	<u>50,000</u>

<u>Motor Pool Fund</u>	
	1,500
TOTAL MOTOR POOL FUND	<u>1,500</u>

<u>DPA Fund</u>	
	64,200
TOTAL DPA FUND	<u>64,200</u>

<u>Animal Control Fund</u>	
	44,000
TOTAL ANIMAL CONTROL FUND	<u>44,000</u>

TOTAL SERVICE REIMBURSEMENTS \$343,330

*These are service reimbursements that appear throughout the budget as line item 970 Building Management Services.

ADMINISTRATIVE SERVICES
PURCHASING

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	192,956	202,015	226,926	218,802
Materials & Services	67,109	24,400	17,542	20,348
Capital Outlay	430	1,969	1,550	1,500
Total	\$ 260,495	\$ 228,384	\$ 246,018	\$ 240,650

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue Outside Purchasing Sales	6,000
General Revenues	234,650
Total	\$ 240,650

PURCHASING

This organization acts as a central purchasing agent to provide County government with equipment, supplies, and contractual services. The organization also provides repair for office machines.

ADMINISTRATIVE SERVICES
PURCHASING

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	167,655	175,922
520	PART TIME	11,597	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	47,674	42,880
Total Salaries, Wages, and Fringe Benefits		\$ 226,926	\$ 218,802
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	1,500	1,750
613	UTILITIES	0	0
614	COMMUNICATIONS	360	235
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,100	1,100
620	POSTAGE	2,500	2,500
621	OFFICE SUPPLIES	3,500	3,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,900	1,650
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	1,500	1,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	3,000	2,500
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	5,400
960	MOTOR POOL SERVICES	2,182	1,213
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 17,542	\$ 20,348
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,550	1,500
Total Capital Outlay		\$ 1,550	\$ 1,500
TOTAL REQUIREMENT		\$ 246,018	\$ 240,650

ADMINISTRATIVE SERVICES
PURCHASING

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Administrative Spec. II	1	1	1	1	21,987	4,488	26,475
Office Machine Repairman/ Office Machine Tech.	1	1	1	1	15,203	3,860	19,063
Buyer I/Admin. Technician	0	0	1	2	24,638	6,020	30,658
Buyer 2/Admin. Specialist I	2	2	1	1	19,186	4,098	23,284
Clerk Typist I/O.A. I	2	2	3	1	9,234	2,321	11,555
Office Assistant 2	1	1	1	1	9,467	2,722	12,189
Steno Clerk I/O.A. 2	1	1	1	1	9,607	2,733	12,340
Storekeeper/Chief Warehouse Worker	1	1	1	1	15,125	3,421	18,546
Stores Clerk/Warehouse Worker	3	3	3	2	26,184	6,806	32,990
Supervising Clerk/O.A. 4	0	1	1	1	15,684	3,678	19,362
Staff Assistant-Clerical/ O.A. 2	0	0	0	1	9,607	2,733	12,340
Clerk Typist 2	1	0	0	0			
FULL TIME Total	13	13	14	13	175,922	42,880	218,802
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 175,922	\$ 42,880	\$ 218,802

NOTES

659 Miscellaneous \$2,500

Appropriation is for bid advertising. This does not include road projects which is budgeted by Environmental Services.

740 Equipment \$1,500

Appropriation is for files and support equipment associated with a proposed computerized inventory control system.

ADMINISTRATIVE SERVICES
TELECOMMUNICATIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	58,938	66,630
Materials & Services	0	0	49,300	37,643
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 108,238*	\$ 104,273

* This organization was a part of Building Management in prior fiscal years.

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	27,000
General Revenues	77,273
Total	\$ 104,273

TELECOMMUNICATIONS

Telecommunications is responsible for operating the County central telephone system. This is a comprehensive system of both City and County offices with the City paying its portion of the costs.

ADMINISTRATIVE SERVICES
TELECOMMUNICATIONS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	44,588	54,880
520	PART TIME	2,150	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	12,200	11,750
Total Salaries, Wages, and Fringe Benefits		\$ 58,938	\$ 66,630
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	7,000	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	14,000	34,243
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	27,500	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	300	200
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	300
633	LOCAL TRAVEL AND MILEAGE	500	400
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	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		\$ 49,300	\$ 37,643
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		\$ 108,238	\$ 104,273

ADMINISTRATIVE SERVICES
PUBLIC INFORMATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	36,335
Materials & Services	0	0	0	24,891
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 61,226

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
GENERAL REVENUE	61,226
Total	\$ 61,226

Public Information

This unit provides three main services:

- (1) it funds the Courthouse Information Booth activities.
- (2) it funds the publication of the County Lines newsletter, and
- (3) it provides consultation to other County agencies on the preparation and publication of major County reports.

This is the first year that this unit is funded by general revenues. In 1978-79 it was funded with Title II Countercyclical funds.

ADMINISTRATIVE SERVICES
PUBLIC INFORMATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	29,680
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	6,655
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 36,335
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	5,125
612	PRINTING AND REPRODUCTION	0	17,366
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	200
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	1,500
624	MINOR EQUIPMENT AND TOOLS	0	200
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
	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		\$ 0	\$ 24,891
	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	\$ 61,226

ADMINISTRATIVE SERVICES
PUBLIC INFORMATION

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Specialist II	0	0	0	1	20,901	4,195	25,096
Clerk Typist I	0	0	0	1	8,779	2,460	11,239
FULL TIME Total	0	0	0	2	29,680	6,655	36,335
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 29,680	\$ 6,655	\$ 36,335

NOTES

510 Full Time

\$29,680 - This funds a clerk typist to staff the Courthouse Information Booth and an Administrative Specialist II to produce County Lines and work on other County publications.

612 Printing and Reproduction

\$17,366 - This funds the monthly printing of County Lines.

ADMINISTRATIVE SERVICES
ELECTIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	409,953	369,139	436,992	434,644
Materials & Services	741,165	685,345	757,065	798,250
Capital Outlay	145	520	390	1,620
Total	\$ 1,151,263	\$1,055,004	\$ 1,194,447	\$1,234,514

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Election Cost Reimbursements	240,000
Registrar Filing and Sales	12,530
General Revenues	981,984
Total	1,234,514

ELECTIONS

The Elections Division registers voters, maintains records of registered voters and the precincts and districts they are in, handles filings from candidates, prepares ballots, sets up and administers elections.

All regular and special elections held in Multnomah County for the State, Metropolitan Service District, County, City of Portland, School District No. 1, etc., are held by this organization. The organization also runs all elections for special districts within the County.

ADMINISTRATIVE SERVICES
ELECTIONS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	234,988	264,882
520	PART TIME	92,712	69,685
540	OVERTIME	39,349	29,174
550	PREMIUM	0	0
570	FRINGE	69,943	70,903
Total Salaries, Wages, and Fringe Benefits		\$ 436,992	\$ 434,644
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	241,683	217,991
612	PRINTING AND REPRODUCTION	216,349	258,848
613	UTILITIES	0	0
614	COMMUNICATIONS	6,894	5,715
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,945	1,945
620	POSTAGE	23,804	25,489
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	0	2,587
633	LOCAL TRAVEL AND MILEAGE	1,850	750
651	SPACE RENTALS	13,378	15,055
659	MISCELLANEOUS	73,992	83,665
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	153,748	165,669
960	MOTOR POOL SERVICES	3,633	747
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 757,065	\$ 798,250
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	390	1,620
Total Capital Outlay		\$ 390	\$ 1,620
TOTAL REQUIREMENT		\$ 1,194,447	\$ 1,234,514

ADMINISTRATIVE SERVICES
ELECTIONS

PERSONNEL DETAIL

Position Title	76	77	78	79	Base	Fringe	1979-80 Total
	77	78	79	80			
Admin. Spec. II	2	2	2	2	49,216	9,426	58,642
Admin. Technician/Elections Coord./Supv.	0	1	1	1	16,968	4,135	21,103
Clerk Typist I/OA I	1	1	1	1	9,560	2,440	12,000
Clerk Typist 2/OA 2	1	2	3	3	36,808	8,270	45,078
Clerk Typist 2/OA 3	1	1	1	1	13,354	3,238	16,592
Elections Analyst/Elections Coord./Supv	1	1	1	1	15,527	3,591	19,118
Keytape Operator/OA 2	3	3	3	3	38,853	8,866	47,719
Materials Control Clerk/ Chief Warehouse Worker	1	1	1	1	15,125	3,848	18,973
Program Manager II	1	1	1	1	30,200	5,629	35,829
Steno Clerk 2/OA 3	1	1	1	1	13,056	3,192	16,248
Stores Clerk/Warehouse Wrkr	0	1	1	1	12,081	2,832	14,913
Control Clerk 2/OA 3	0	0	0	1	14,134	3,572	17,706
Computer Operator I	1	1	1	0			
Boards Rental Clerk	1	1	0	0			
Registration Records Supv.	1	0	0	0			
Supervising Clerk	1	0	0	0			
FULL TIME Total	16	17	17	17	264,882	59,039	323,921
PART TIME					69,685	8,363	78,048
OVERTIME					29,174	3,501	32,675
PREMIUM PAY					0	0	0
Total					\$ 363,741	\$ 70,903	\$ 434,644

ADMINISTRATIVE SERVICES
ELECTIONS

NOTES

611 Professional Services \$217,991

Election Board workers for the 1980 Primary Election (\$121,824) and special District Elections (\$87,463).

612 Printing and Reproduction \$258,848

This appropriation is to print ballots (\$226,976) and miscellaneous maps, signs and educational material (\$31,872).

620 Postage \$25,489

Office postage and post office accounts are used for various required election notices, e.g., absentee ballots, registration returns, polling place contracts, etc.

651 Space Rentals \$15,055

Polling places for the Primary Election (\$7,756) and Special District Elections (\$7,299).

659 Miscellaneous \$83,665

Legal advertising (\$39,631), freight and cartage costs (\$34,602), and pickup and delivery of election materials (\$9,132).

740 Equipment \$1,620

This covers the cost of replacing two obsolete typewriters.

ADMINISTRATIVE SERVICES
RECORDS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	199,840	222,449	231,865	204,587
Materials & Services	70,067	54,221	85,963	35,021
Capital Outlay	241	913	2,425	0
Total	\$ 270,148	\$ 277,583	\$ 320,253	\$ 239,608

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	1,000
General Revenues	238,608
Total	\$ 239,608

RECORDS

This organization records and stores legal documents as required by provisions of the State of Oregon Public Records and Archives Laws. These records include documents and conveyances of real property, Assessment and Taxation records, vital statistics records, court documents, law enforcement files and plans and permits.

ADMINISTRATIVE SERVICES
RECORDS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	184,082	157,010
520	PART TIME	2,000	7,886
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	45,783	39,691
Total Salaries, Wages, and Fringe Benefits		\$ 231,865	\$ 204,587
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	17,749	8,625
613	UTILITIES	0	0
614	COMMUNICATIONS	4,237	1,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	4,246	3,500
620	POSTAGE	6,787	528
621	OFFICE SUPPLIES	2,500	1,800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	21,520	19,284
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
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	28,246	0
960	MOTOR POOL SERVICES	678	284
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 85,963	\$ 35,021
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,425	0
Total Capital Outlay		\$ 2,425	\$ 0
TOTAL REQUIREMENT		\$ 320,253	\$ 239,608

ADMINISTRATIVE SERVICES
RECORDS

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Administrative Spec. II	0	1	1	1	20,671	4,227	24,898
Asst. Supv.-Records/Microfilm Supv.	1	1	1	1	18,365	4,351	22,716
Photocopy Operator I/Microfilm Operator	5	5	6	7	87,858	23,000	110,858
Clerk Typist 2/OA 2	0	0	0	1	12,556	3,192	15,748
Clerk I/OA I	0	0	0	2	17,560	4,921	22,481
Keytape Operator	2	2	2	0			
Microfilm Librarian	3	3	3	0			
Photocopy Operator 2	1	1	0	0			
Cashier 2	1	1	1	0			
FULL TIME Total	14	15	15	12	157,010	39,691	196,701
PART TIME					7,886	0	7,886
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$164,896	\$ 39,691	\$ 204,587

NOTES

- 612 Printing and Reproduction \$8,625
This is the costs of reproducing maps, deeds, and mortgages for other County departments and the general public.
- 623 Operating Supplies \$19,284
This is for the cost of film, paper, and chemicals for photocopying records.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	2,996,696	2,996,672	3,218,794	3,468,008
Materials & Services	964,826	964,238	944,994	1,260,044
Capital Outlay	23,687	14,848	17,671	28,850
Total	\$ 3,985,209	\$ 3,975,758	\$ 4,181,459	\$ 4,756,902

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Marriage License	107,000
Assessor's Fees and Sales	56,480
Passport Application Fees	18,000
Other Licenses	6,800
Records Revenues	700,000
General Revenues	3,868,622
Total	\$ 4,756,902

Administration	\$237,957
Technical Support	1,006,531
Record Management	611,878
Appraisal	1,955,317
Tax Collection	871,073
Excise Tax & Exemptions	74,146
TOTAL	\$4,756,902
ASSESSMENT AND TAXATION	
<p>The Division of Assessment and Taxation appraises all taxable property in Multnomah County and collects all property taxes for 75 taxing districts within the boundaries of the County.</p> <p>This year's budget transfers the Courthouse records unit from the Records Division to Assessment and Taxation. This transfer is being made to streamline reporting relationships. A total of eight positions are being transferred.</p>	

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	2,514,970	2,752,551
520	PART TIME	84,589	78,222
540	OVERTIME	6,857	1,200
550	PREMIUM	6,000	0
570	FRINGE	606,378	636,035
Total Salaries, Wages, and Fringe Benefits		\$ 3,218,794	\$ 3,468,008
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	150,199	269,646
612	PRINTING AND REPRODUCTION	74,696	67,034
613	UTILITIES	0	0
614	COMMUNICATIONS	17,691	22,159
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	0
618	REPAIRS AND MAINTENANCE	3,648	3,864
620	POSTAGE	92,192	106,650
621	OFFICE SUPPLIES	8,816	9,205
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,000	3,000
624	MINOR EQUIPMENT AND TOOLS	682	426
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	9,750
633	LOCAL TRAVEL AND MILEAGE	83,340	77,240
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	10,300	10,300
660	WORK STUDY	1,000	500
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	498,763	679,852
960	MOTOR POOL SERVICES	667	418
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 944,994	\$ 1,260,044
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	17,671	28,850
Total Capital Outlay		\$ 17,671	\$ 28,850
TOTAL REQUIREMENT		\$ 4,181,459	\$ 4,756,902

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

PERSONNEL DETAIL

Position Title	76	77	78	79	Base	Fringe	1979-80 Total
	77	78	79	80			
Administrative Assistant	0	0	1	1	13,143	3,494	16,637
Administrative Spec. I	1	1	1	1	19,093	3,416	22,509
Administrative Spec. II	1	1	3	2	44,310	9,268	53,578
Appraisal Statistician/ Administrative Spec. I	2	2	1	1	18,069	4,261	22,330
Assistant Accountant/Fin. Technician	0	2	3	3	46,277	10,788	57,065
Asst. Chief Division's Clk/ OA 3	1	1	1	1	14,142	3,270	17,412
Office Assistant 2	1	1	1	1	12,556	3,067	15,623
Asst. Chief Draftsman/Drftr	1	1	1	1	19,348	4,460	23,808
Cashier I/OA 3	1	1	1	2	27,709	6,920	34,629
Chief Appraiser	0	0	4	3	66,324	13,649	79,973
Chief Division's Clk/OA 3	1	1	1	1	14,142	3,438	17,580
Chief Draftsman A&T/Drafter Chief	2	1	1	1	23,816	4,882	28,698
Clerk I/OA 1	0	0	0	2	18,387	5,452	23,839
Clerk II/OA 2	0	3	13	10	119,032	30,325	149,357
Clerk Typist I/OA I	17	17	16	13	122,360	31,975	154,335
Office Assistant 2	1	1	1	1	10,556	2,205	12,761
Clerk Typist 2/OA 2	29	28	26	30	350,996	79,522	430,518
Office Assistant I	1	1	1	1	9,607	2,717	12,324
Draftsman I/Drafter	3	3	3	3	53,372	12,013	65,385
Exemption Field Supv./Admin. Spec. I	1	1	1	1	18,541	3,829	22,370
Inventory Appraisal Acct/ Financial Spec. I	1	1	1	1	19,186	4,221	23,407
Management Assistant	0	0	0	1	26,500	4,897	31,397
Operations Supervisor I	0	0	1	5	77,935	17,288	95,223
Personal Property Tax Coll.	3	3	3	3	42,230	10,253	52,483
Program Manager I	2	2	2	3	71,531	14,219	85,750
Program Manager II	2	2	2	1	26,500	4,841	31,341
Program Manager III	1	1	1	1	32,600	5,472	38,072
Property Appraiser I/Prop. Appraiser	0	19	26	26	408,463	95,374	503,837
Property Appraiser 2/Prop. Appraiser	56	38	32	27	526,725	113,971	640,696
Property Appraiser 3/Prop. Appraiser Supv.	10	10	10	11	239,253	51,416	290,669
Program Staff Asst/Steno Clerk I	0	0	1	1	20,271	4,533	24,804
Steno Clerk I/OA I	0	2	1	1	10,165	2,791	12,956
Steno Clerk 2/OA 2	1	1	1	2	23,626	5,382	29,008
Office Assistant 3	4	3	3	2	27,391	6,994	34,385
FULL TIME	Total						
PART TIME							
OVERTIME							
PREMIUM PAY							
				Total	\$	\$	\$

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Supervising Clerk/OA 3	1	1	1	1	14,723	3,528	18,251
Office Assistant 4	2	1	2	2	30,921	7,286	38,207
Tax Accountant/Financial Spec. Supv.	1	1	1	1	21,076	4,514	25,590
Value Control Clerk/OA 3	3	4	5	3	39,437	9,820	49,257
Keytape Operator/OA 2	0	0	0	2	24,635	5,760	30,395
Microfilm Librarian I/OA 2	0	0	0	4	47,603	12,348	59,951
Asst. Assess. Roll Supv.	1	0	0	0			
Asst. Chief Appraiser	4	4	0	0			
Chief Tax Cashier	1	1	1	0			
Deferral Acct. Clerk	1	1	0	0			
Deputy Tax Coll. Supv.	2	1	0	0			
Document Verification Supv.	1	1	0	0			
Excise Tax Auditor	1	1	0	0			
Exemption Supervisor	1	1	1	0			
Office Machine Operator I	1	1	1	0			
Operations Supervisor II	1	1	0	0			
Programmer I	1	0	0	0			
Programmer Analyst I	1	0	0	0			
Programmer Analyst II	1	1	2	0			
Programmer Trainee	1	0	0	0			
Project Officer II	2	1	0	0			
Public Information Supv.	1	1	0	0			
Public Service Coord.	0	0	1	0			
Records Supervisor	0	1	1	0			
Senior Systems Analyst	2	0	0	0			
Staff Assistant I	0	1	0	0			
Supv. Inventory Appraisal Accountant	1	1	0	0			
Tax Accountant I	2	0	0	0			
Tax Clerk	6	6	0	0			
FULL TIME Total	182	180	180	177	2,752,551	623,859	3,376,410
PART TIME					78,222	12,032	90,254
OVERTIME					1,200	144	1,344
PREMIUM PAY					0	0	0
Total					\$ 2,831,973	\$ 636,035	\$ 3,468,008

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION

NOTES

- 611 Professional Services \$269,646 - Included here are two One-Time-Only expenditures (\$128,000) for computerization of marriage license records and initiation of replacing the County's assessor's maps. Also included are funds for completing the transfer of computer programs from the UNIVAC 418 computer to the IBM 370 (\$92,988), funds for the State contract for industrial appraisal services (\$17,500), and funds for management and systems consulting (\$30,000).
- 633 Local Travel & Mileage \$77,240 - Mileage reimbursement is for the appraisers, tax collectors, and other personnel for use of their personal automobiles.
- 740 Equipment \$28,850 - This includes funds to replace a safe (\$10,000), and to buy one microfilm viewer, 2 microfilm reader/printers, 8 microfilm readers, four secretarial chairs, one executive chair, one camera, two typewriters and two calculators.

ADMINISTRATIVE SERVICES
 BUILDING MANAGEMENT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	991,908	977,991	0	0
Materials & Services	1,308,944	1,086,383	0	0
Capital Outlay	400	3,448	0	0
Total	\$ 2,031,252*	\$ 2,067,822*	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

* Budgeted as Building Management Fund, not a General Fund agency.

ADMINISTRATIVE SERVICES
PROPERTY MANAGEMENT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	42,467	0	0
Materials & Services	0	58,149	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 100,616	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

--	--

NOTES

A large, empty rectangular box with a thin black border, occupying most of the page. It is intended for handwritten notes.

ADMINISTRATIVE SERVICES
 COUNTERCYCLICAL PROJECTS

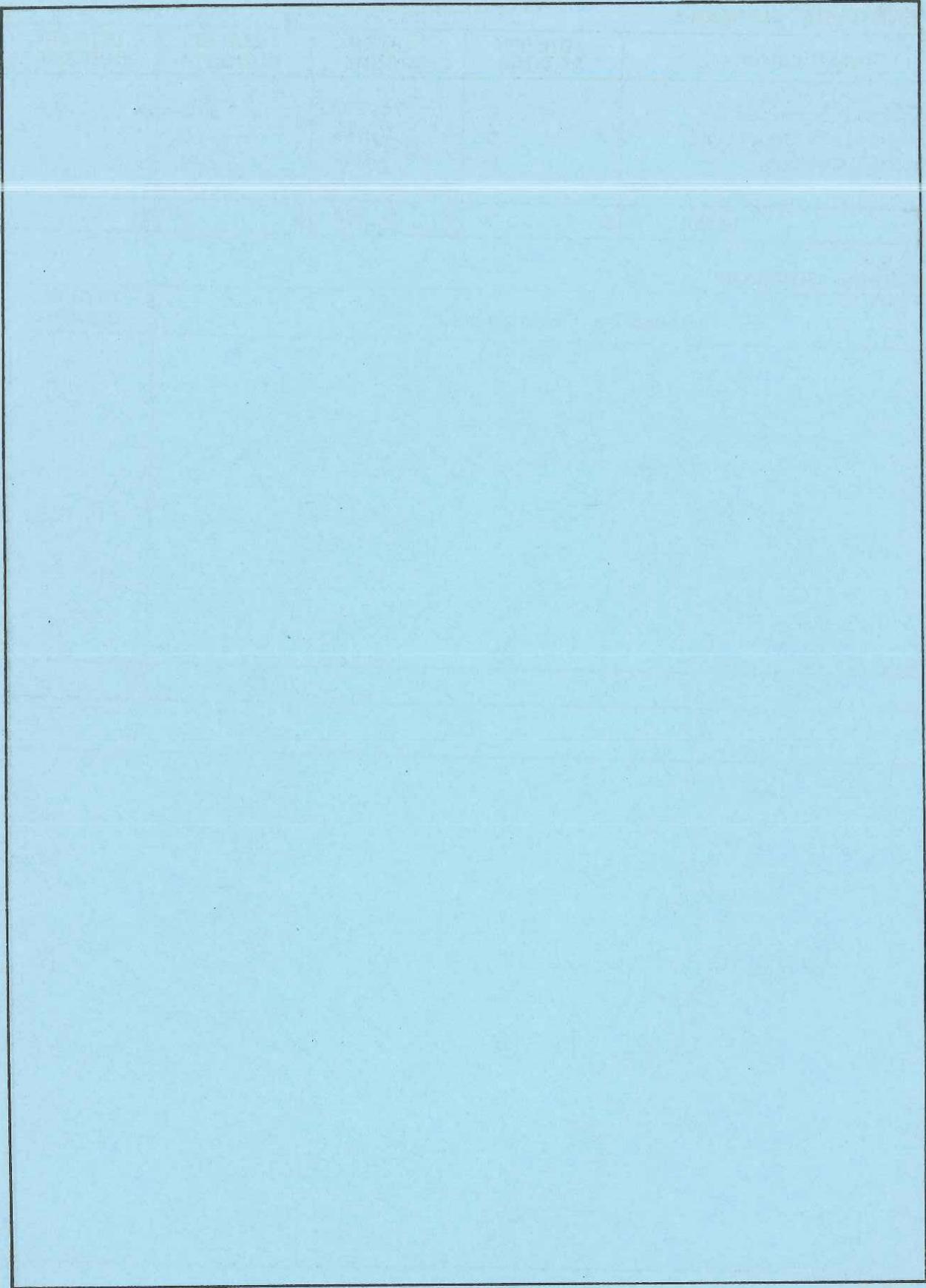
EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	74,777	0	0
Materials & Services	0	8,863	0	0
Capital Outlay	0	5,044	0	0
Total	\$ 0	\$ 88,684	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

--	--



ADMINISTRATIVE SERVICES
MOTOR POOL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	40,089	43,136	44,608	50,051
Materials & Services	439,215	453,105	498,012	562,214
Capital Outlay	372,265	372,427	532,680	410,600
Total	\$ 851,569	\$ 868,668	\$ 1,075,300	\$ 1,022,865

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Service Reimbursements From	
General Fund	885,421
Federal/State Fund	53,118
Data Processing Fund	699
Animal Control Fund	77,681
Road Fund	2,238
Beginning Working Capital	3,708
Total	\$ 1,022,865

MOTOR POOL

Motor Pool provides automobiles for General Fund agencies including 150 Sheriff's vehicles marked and unmarked. Maintenance of these automobiles is provided by Road Maintenance in the Department of Environmental Services.

Motor Pool is a working capital fund and charges all its costs to other County organizations based on their usage of Motor Pool vehicles.

ADMINISTRATIVE SERVICES
MOTOR POOL

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	36,248	40,344
520	PART TIME	0	0
540	OVERTIME	310	338
550	PREMIUM	0	0
570	FRINGE	8,050	9,369
Total Salaries, Wages, and Fringe Benefits		\$ 44,608	\$ 50,051
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	43	70
613	UTILITIES	0	0
614	COMMUNICATIONS	216	216
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	7,490	9,600
617	EQUIPMENT RENTAL	7,200	8,000
618	REPAIRS AND MAINTENANCE	3,274	2,100
620	POSTAGE	557	600
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	237,476	259,853
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	256	275
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
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	1,500	1,500
990	OTHER INTERNAL SERVICES	240,000	280,000
Total Materials and Services		\$ 498,012	\$ 562,214
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	532,680	410,600
Total Capital Outlay		\$ 532,680	\$ 410,600
TOTAL REQUIREMENT		\$ 1,075,300	\$ 1,022,865

ADMINISTRATIVE SERVICES
MOTOR POOL

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Motor Pool Manager	1	1	1	1	16,662	3,210	19,872
Garage Attendant	2	2	2	2	23,682	6,118	29,800
FULL TIME Total					40,344	9,328	49,672
PART TIME					0	0	0
OVERTIME					338	41	379
PREMIUM PAY					0	0	0
Total					\$ 40,682	\$ 9,369	\$ 50,051

NOTES

- 616 External Data Processing \$9,600 - This is for mainstem charges.
- 623 Operating Supplies \$259,853 - This is for gasoline, motor oil, antifreeze and minor parts; it includes an estimated 9.4% increase in cost over the next fiscal year.
- 990 Other Internal Services \$280,000 - This is a reimbursement to the Fleet Maintenance Section of Environmental Services for the costs of repair and maintenance of fleet vehicles.
- 740 Equipment \$410,660 - This is for replacement of the following vehicles; 14 compact sedans, 20 patrol sedans, 8 subcompact sedans, 6 pick-up trucks, three 6-passenger vans, 6 cargo vans, and one 12-passenger van.

ADMINISTRATIVE SERVICES
MOTOR POOL

NOTES

MOTOR POOL SERVICE REIMBURSEMENTS
BY FUND AND ORGANIZATION

<u>General Fund</u>		<u>Data Processing Fund</u>	
DES Administration	\$ 150	Data Processing	
Fair & Expo	1,379	Authority	\$ 699
Vector Control	11,744	<u>TOTAL DPA FUND</u>	\$ 699
Permits	34,955		
DJS Administration	15	<u>Animal Control Fund</u>	
Public Safety	727,476	Animal Control	\$ 77,681
Corrections	48,352	<u>TOTAL ANIMAL</u>	
District Attorney	15,470	CONTROL	\$ 77,681
Civil Process	7,086		
Circuit Court	51	<u>Road Fund</u>	
District Court	160	Parks	\$ 2,238
Juvenile Services	2,608	<u>TOTAL ROAD FUND</u>	\$ 2,238
Medical Examiner	1,787		
DHS Administration	9	<u>TOTAL SERVICE REIMBURSEMENTS</u>	
Direct Health	1,157		\$1,019,157
Project Health	312		=====
Special Services	2,822		
Sanitation	7,760		
DAS Administration	140		
Support Svcs/A&P	268		
Facilities Mgmt.	4,175		
Purchasing	1,213		
Elections	747		
Records	284		
Assessment & Taxation	418		
County Executive	1,581		
Board of Commissioners	13,000		
Auditor	27		
Tax Supervising	100		
Board of Equalization	15		
Office of County Management	160		
<u>TOTAL GENERAL FUND</u>	\$885,421		
<u>Federal/State Fund</u>			
Public Safety	\$ 4,092		
District Attorney	1,000		
EMS	250		
Direct Health	3,120		
Mental Health	15,088		
Special Services	29,112		
NonDepartmental	456		
<u>TOTAL FED/STATE FUND</u>	\$53,118		

ADMINISTRATIVE SERVICES
 TAX TITLE LAND SALES FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	41,464	108,404	65,500	65,500
Capital Outlay	0	0	0	0
Total	\$ 41,464	\$ 108,404	\$ 65,500	\$ 65,500

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	65,500
Total	\$ 65,500

TAX TITLE LAND SALES

This fund is the repository for receipts from the sale of property seized and sold for back taxes. These receipts are distributed to the appropriate taxing bodies in the County. The estimated amount of these receipts is \$50,000 which is appropriated in line item 659, Miscellaneous.

ADMINISTRATIVE SERVICES
TAX TITLE LAND SALES FUND

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 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, and Fringe Benefits		\$ 0	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,000	5,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	750	750
614	COMMUNICATIONS	0	0
615	INSURANCE	1,100	1,100
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,650	1,650
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	50,000	50,000
628	DRUGS	0	0
661	REFUNDS	7,000	7,000
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		\$ 65,500	\$ 65,500
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		\$ 65,500	\$ 65,500

ADMINISTRATIVE SERVICES
CENTRAL STORES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services Materials & Services Capital Outlay	ABOLISHED			
Total	\$	\$	\$	\$

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

--	--

ADMINISTRATIVE SERVICES
CONSTRUCTION FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services Materials & Services Capital Outlay	ABOLISHED			
Total	\$	\$	\$	\$

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

--	--

ADMINISTRATIVE SERVICES
DEBT FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Principal	0	ABOLISHED		
Interest	0			
Total	\$ 0	\$	\$	\$

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

--

ADMINISTRATIVE SERVICES

