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OFFICE OF COUNTY MANAGEMENT
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Director	5	202,339	73,245	4,775	280,359	12	280,347
Finance	28	714,571	446,363	0	1,160,934	313,658	847,276
Budget	11	316,367	34,264	4,204	354,835	114	354,721
Employee Relations	22	565,835	95,713	0	661,548	390	661,158
County Counsel	10	308,812	35,882	0	344,694	286	344,408
SUBTOTAL	76	2,107,924	685,467	8,979	2,802,370	314,460	2,487,910
DATA PROCESSING FUND							
Expenditures	76	2,217,735	2,281,442	74,450	4,573,627	772,907	3,800,720
DEPARTMENT TOTAL	152	4,325,659	2,966,909	83,429	7,375,997	1,087,367	6,288,630

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 202,339	0	0	0	\$ 202,339
Materials & Services	73,245	0	0	0	73,245
Capital Outlay	4,775	0	0	0	4,775
Total	\$ 280,359	\$ 0	\$ 0	\$ 0	\$ 280,359

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	\$ 280,359	0	0	0	\$ 280,359
Total	\$ 280,359	\$ 0	\$ 0	\$ 0	\$ 280,359

PURPOSE STATEMENT

The Office of County Management is responsible for recommending executive actions and legislative policies to ensure the most effective utilization of the County's fiscal and human resources.

The Director is responsible for allocating and managing the department's own resources to further this purpose at minimum cost and maximum benefit to the County as a whole.

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR
DIVISION SUMMARY

WORK PLAN DESCRIPTION

- Meet regularly with the County Executive, the Board of Commissioners and County department heads to identify new or modified management systems to more effectively administer County programs and policies.
- Represent the Executive to the Board of Commissioners and before the public on various management issues.
- Develop a departmental work plan and provide the direction, coordination, and staff support necessary for its successful implementation.
- Examine the feasibility and benefits of automating information processing systems within the Department and chair and provide staff support to the interdepartmental committee charged with proposing new data processing applications for the County as a whole.
- Prepare the Department's annual budget proposal and monitor the level of Departmental spending throughout the year.
- Develop, implement and refine as necessary a project tracking system across departments, county-wide.

MAJOR CHANGES FROM LAST YEAR

There are no major changes from last year.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 52,315	\$ 129,278	\$ 242,193	\$ 202,339
Materials & Services	19,673	103,395	109,000	73,245
Capital Outlay	1,382	5,891	8,920	4,775
Total	\$ 73,370	\$ 238,564	\$ 360,113	\$ 280,359

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	\$ 280,359
Total	\$ 280,359

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OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR
OCM GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	126,571	135,828
520	PART TIME	1,000	1,000
540	OVERTIME	0	0
550	PREMIUM	87,792	35,584
570	FRINGE	26,830	29,927
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		242,193 \$	202,339
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	4,700	20,000
612	PRINTING AND REPRODUCTION	8,475	7,380
613	UTILITIES	0	0
614	COMMUNICATIONS	2,074	2,062
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	20,165	20,165
617	EQUIPMENT RENTAL	1,180	0
618	REPAIRS AND MAINTENANCE	1,600	456
620	POSTAGE	0	1,140
621	OFFICE SUPPLIES	1,300	1,630
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	19,940	19,500
633	LOCAL TRAVEL AND MILEAGE	175	780
651	SPACE RENTALS	1,180	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	128	120
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	48,083	0
960	MOTOR POOL SERVICES	0	12
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		109,000 \$	73,245
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	1,100	0
740	EQUIPMENT	7,820	4,775
TOTAL CAPITAL OUTLAY \$		8,920 \$	4,775
TOTAL REQUIREMENT \$		360,113 \$	280,359

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total	
Executive Program Director	1	1	1	1	\$ 41,990	\$ 7,094	\$ 49,084	
Management Analyst	0	0	0	1	23,198	5,704	28,902	
Management Assistant	0	1	1	1	27,483	6,536	34,019	
Office Assistant III	0	1	1	1	17,894	4,307	22,201	
Program Management Spec.	0	0	1	1	25,263	6,166	31,429	
Administrative Specialist I	0	0	1	0				
Financial Specialist II	0	1*	0	0				
Steno Clerk II	1	0	0	0				
*Transferred to the Data Processing Authority								
FULL TIME	Total	2	4	5	5	\$ 135,828	\$ 29,807	\$ 165,635
PART TIME						1,000	120	1,120
OVERTIME						0	0	0
PREMIUM PAY						35,584	0	35,584
Total					\$ 172,412	\$ 29,927	\$ 202,339	

NOTES

- 611 Professional Services \$20,000
This is for research and special projects.
- 616 External data processing \$20,165
Second year's rental on applicant processing system in conjunction with overhaul of Payroll/Personnel System.
- 631 Education and Travel \$19,500
This appropriation covers travel & training costs for the entire Department, excluding the Data Processing Authority and the outreach/recruitment costs budgeted in Employee Relations.
- 661 Dues and Subscriptions \$120
This will cover the cost of ICMA publications.
- 740 Equipment \$4,775
This appropriation covers equipment purchases for the entire Department, including \$3,500 for word processing equipment for the County Counsel.

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 714,571	0	0	0	\$ 714,571
Materials & Services	446,363	0	0	0	446,363
Capital Outlay	0	0	0	0	0
Total	\$ 1,160,934	\$ 0	\$ 0	\$ 0	\$ 1,160,934

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	\$ 1,160,934	0	0	0	\$ 1,160,934
Total	\$ 1,160,934	\$ 0	\$ 0	\$ 0	\$ 1,160,934

PURPOSE STATEMENT

The Finance Division develops, maintains and improves legally and administratively required systems to receive, disburse, and account for all County funds. It is also responsible for prudently investing the available cash balance to maximize revenue. It also serves upon request as bonding agent for other county jurisdictions; acts as liaison for county business income tax collected by the State Department of Revenue; and monitors and makes recommendations for improving the automated financial systems.

OFFICE OF COUNTY MANAGEMENT
FINANCE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

In 1981-82, Finance Division will continue to do the following:

- Issue warrants for expenditures and trust disbursements
- Collect monies due the County
- Invest idle funds
- Prepare Annual Financial Reports and coordinate independent audits
- Issue payroll warrants
- Provide financial and budgetary reports to departments
- Monitor grant activities by other County departments - financial reporting and collecting
- Provide support to the County's retirement funds
- Maintain a risk management activity

New activities for 1981-82 will include:

- Increasing the use of the computer for the accounts receivable system
- Improving the collection and cash flow in the Federal/State Program Fund to generate investment income
- Installing the new payroll/personnel system currently under development

MAJOR CHANGES FROM LAST YEAR

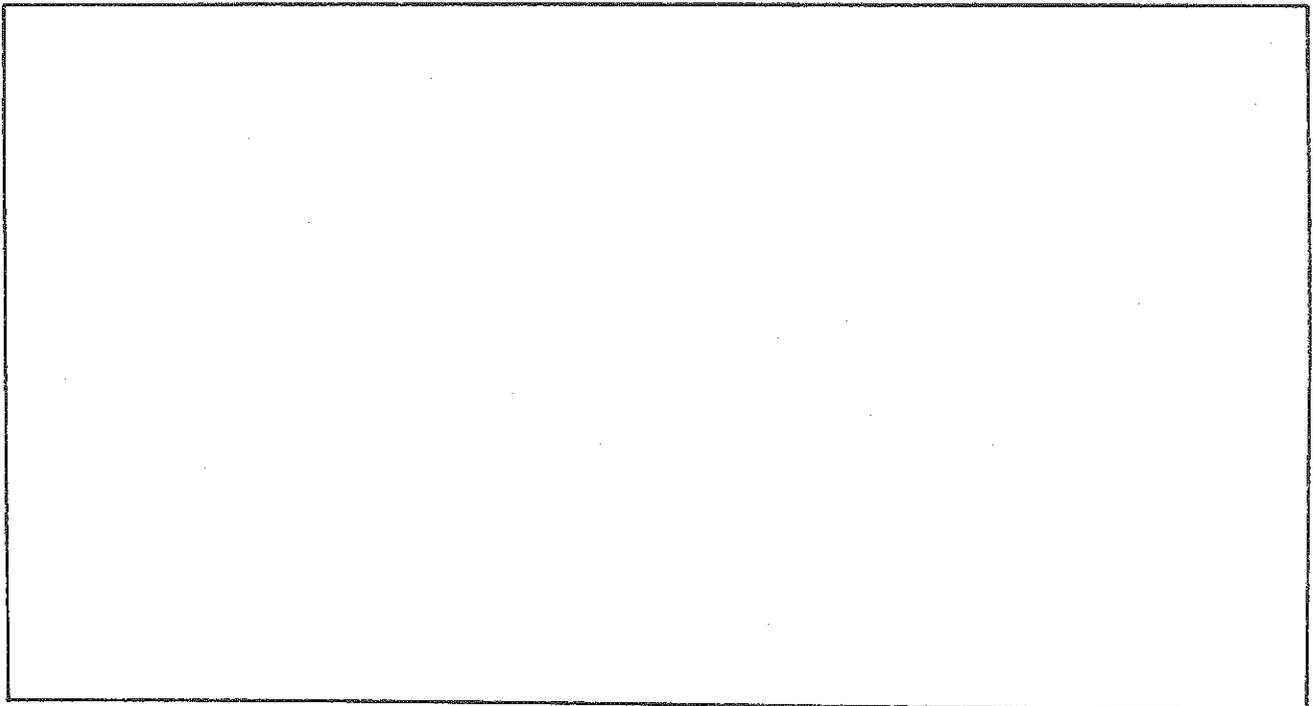
During 1980-81, two Office Assistant 2 positions were cut to offset mid-year wage adjustments.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 547,217	\$ 548,450	\$ 603,926	\$ 714,571
Materials & Services	450,800	448,074	451,687	446,363
Capital Outlay	0	0	0	0
Total	\$ 998,017	\$ 996,524	\$ 1,055,640	\$ 1,160,934

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	1,160,934
Total	\$ 1,160,934



OFFICE OF COUNTY MANAGEMENT
FINANCE DIVISION

OCM GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	486,296	582,153
520	PART TIME	3,231	1,786
540	OVERTIME	3,009	2,232
550	PREMIUM	0	0
570	FRINGE	111,390	128,400
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		603,926 \$	714,571
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	85,232	74,738
612	PRINTING AND REPRODUCTION	16,642	14,476
613	UTILITIES	0	0
614	COMMUNICATIONS	7,228	7,371
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	12,000	12,000
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,095	1,805
620	POSTAGE	13,166	14,700
621	OFFICE SUPPLIES	5,000	4,920
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	1,015
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	892	1,680
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	309,432	313,646
960	MOTOR POOL SERVICES	27	12
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 451,714 \$	446,363
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		\$ 1,055,640 \$	1,160,934

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Finance Specialist I	3	3	4	4	\$ 98,654	\$ 21,487	\$ 120,141
Finance Specialist II	2	1	1	1	31,003	6,086	37,089
Finance Specialist Supv.	1	1	1	1	26,037	5,885	31,922
Financial Technician	2	2	2	3	59,186	13,151	72,337
Office Assistant II	11	15	13	10	151,540	34,065	185,605
Office Assistant III	2	2	4	4	67,944	15,849	83,793
Operations Supv. I	0	1	1	0	0	0	0
Program Manager I	2	2	2	2	61,220	13,231	74,451
Program Manager II	1	1	1	1	36,665	6,935	43,600
Accounts Payable Supv.	1	0	0	0			
Administrative Spec I	0	1	0	0			
Assistant Account Clerk	3	0	0	0			
Office Machine Operator III	1	0	0	0			
Payroll Specialist	1	1	1	0			
Project Officer I	1	0	0	0			
Financial Oper. Supervisor	0	0	0	2	49,904	11,229	61,133
FULL TIME Total	31	30	30	28	\$ 582,153	\$ 127,918	\$ 710,071
PART TIME					1,786	214	2,000
OVERTIME					2,232	268	2,500
PREMIUM PAY					0	0	0
Total					\$ 586,171	\$ 128,400	\$ 714,571

NOTES

611	Professional Services \$ 74,738. Includes funds for annual audit and financial reports (\$67,388); temporary vacation relief (\$2,600); security, bank and investment system support (\$4,750).
616	External data processing \$ 12,000 Processing charges for automated investment system.
633	Local travel and mileage \$ 1,015 This covers the cost of Tri-Met bus passes for 7 exempt employees.
661	Dues and subscriptions \$ 1,680 This appropriation covers the cost of ten dues/subscriptions including the Municipal Finance Officers Association (\$560), Risk Manager Association (\$300), Legislative reports and statutes (\$176), and others (\$644).

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 316,367	0	0	0	\$ 316,367
Materials & Services	34,264	0	0	0	34,264
Capital Outlay	4,204	0	0	0	4,204
Total	\$ 354,835	\$ 0	\$ 0	\$ 0	\$ 354,835

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	\$ 354,835	0	0	0	\$ 354,835
Total	\$ 354,835	\$ 0	\$ 0	\$ 0	\$ 354,835

PURPOSE STATEMENT

The Division of Budget and Management Analysis is responsible for protecting and enhancing the County's fiscal and managerial stability by establishing principles and processes for sound budgetary and administrative practices.

To do this, the Division:

- Produces and coordinates the preparation of the County budget;
- Monitors the adopted budget;
- Prepares reports and recommendations on the administrative practices of the County including management studies and fiscal projections and updates for the Executive, the Board and Department Directors.

In 1981-82, the Division's functions will be expanded to include productivity analysis and office/word processing systems analysis and development.

OFFICE OF COUNTY MANAGEMENT
BUDGET & MANAGEMENT ANALYSIS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Budget and Management Analysis Division will continue to produce and coordinate the preparation of the required County budgets. The "Adopted Budget" will be monitored and appropriate action taken on matters relating to budget modification. The County's fees and charges will be updated as necessary and the "Revenue Manual" (FPR #15) will be amended.

In addition, the following special projects will be completed in FY 1981-82:

- An "Organization and Functions Handbook", begun in 1980-81, will be completed. This will be the County's first effort to illustrate the organization of the County in one report, identify positions with organizational detail, and describe the services provided by the organizational units.
- Review and update of Administrative Procedures Manual.
- Evaluate budget practices regarding the utilization of service reimbursements.

New activities in 1981-82 will include assistance to County departments in developing and implementing systems to measure and increase productivity in all areas of operation but with special emphasis on office systems support including word processing.

MAJOR CHANGES FROM LAST YEAR

Two new positions -- Management Analysts -- have been added to the Division in 1981-82.

OFFICE OF COUNTY MANAGEMENT
 BUDGET & MANAGEMENT ANALYSIS
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 184,391	\$ 221,213	\$ 221,205	\$ 316,367
Materials & Services	18,151	22,730	78,869	34,264
Capital Outlay	0	0	0	4,204
Total	\$ 202,542	\$ 243,943	\$ 300,074	\$ 354,835

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	\$ 354,835
Total	\$ 354,835

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OFFICE OF COUNTY MANAGEMENT
 BUDGET AND MANAGEMENT ANALYSIS DIVISION
 OCM GENERAL FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	183,305	260,287
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	37,900	56,080
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		221,205 \$	316,367
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	52,500	2,000
612	PRINTING AND REPRODUCTION	16,000	22,645
613	UTILITIES	0	0
614	COMMUNICATIONS	3,318	2,930
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,773	2,130
621	OFFICE SUPPLIES	1,500	2,600
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	1,595
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	0	250
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	3,555	0
960	MOTOR POOL SERVICES	223	114
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		78,869 \$	34,264
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	4,204
TOTAL CAPITAL OUTLAY \$		0 \$	4,204
TOTAL REQUIREMENT \$		300,074 \$	354,835

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Technician	2	1	1	1	\$ 18,543	\$ 4,316	\$ 22,859
Finance Specialist II	2	2	2	2	55,264	11,386	66,650
Management Analyst	0	0	0	6	133,815	29,234	163,049
Office Assistant III	0	0	1	1	14,522	3,222	17,744
Program Manager II	1	1	1	1	38,143	7,922	46,065
Administrative Spec. I	4	4	4	0			
Office Assistant II	1	1	0	0			
FULL TIME Total	10	9	9	11	\$ 260,287	\$ 56,080	\$ 316,367
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 260,287	\$ 56,080	\$ 316,367

NOTES

- 611 Professional Services \$2,000
Includes the cost of establishing, through the use of industrial engineering techniques, procedures to aid in the identification of potential efficiencies.
- 612 Printing and Reproduction \$22,645
Increase is due to the addition of 2 staff, who will generate special evaluation and audit reports and general office printing.
- 633 Local Travel and Mileage \$1,595
This provides Tri-Met bus passes for exempt employees and local mileage.
- 661 Dues and Subscriptions \$250
This covers the cost of a subscription to the Revenue Sharing Handbook.
- 740 Equipment \$4,204
This appropriation will provide office equipment for new staff.

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 565,835	0	0	0	\$ 565,835
Materials & Services	95,713	0	0	0	95,713
Capital Outlay	0	0	0	0	0
Total	\$ 661,548	\$ 0	\$ 0	\$ 0	\$ 661,548

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	\$ 661,548	0	0	0	\$ 661,548
Total	\$ 661,548	\$ 0	\$ 0	\$ 0	\$ 661,548

PURPOSE STATEMENT

To provide comprehensive service and advice to the Executive, the Board of County Commissioners, and the County's Departments in formulating the policies and administrative practices necessary to build, manage, and maintain a quality corps of County employees. To negotiate and administer fair and equitable labor agreements that maintain the County's flexibility to deliver services to the public within established economic constraints.

OFFICE OF COUNTY MANAGEMENT
EMPLOYEE RELATIONS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Employee Relations Division is responsible for the following:

- Administering the County's merit system of personnel recruitment, selection, classification and compensation.
- Developing and assisting County departments in complying with affirmative action goals and equal employment laws
- Negotiating and administering labor contracts within parameters established by the Board of Commissioners and the County Executive
- Administering the County's medical, dental and other contractual benefits and coordinating activities of the County's two retirement boards
- Special emphasis, in 1981-82, will be given to employees affected by personnel reductions

MAJOR CHANGES FROM LAST YEAR

Two divisions, Personnel & Labor Relations, were combined into a new division -- Employee Relations -- in mid-year 1980-81. One position, Program Manager 1, was deleted as a result.

The position of Administrative Assistant, formerly budgeted under the Merit System Civil Service Council has been absorbed by Employee Relations to continue providing services assumed during 1980-81.

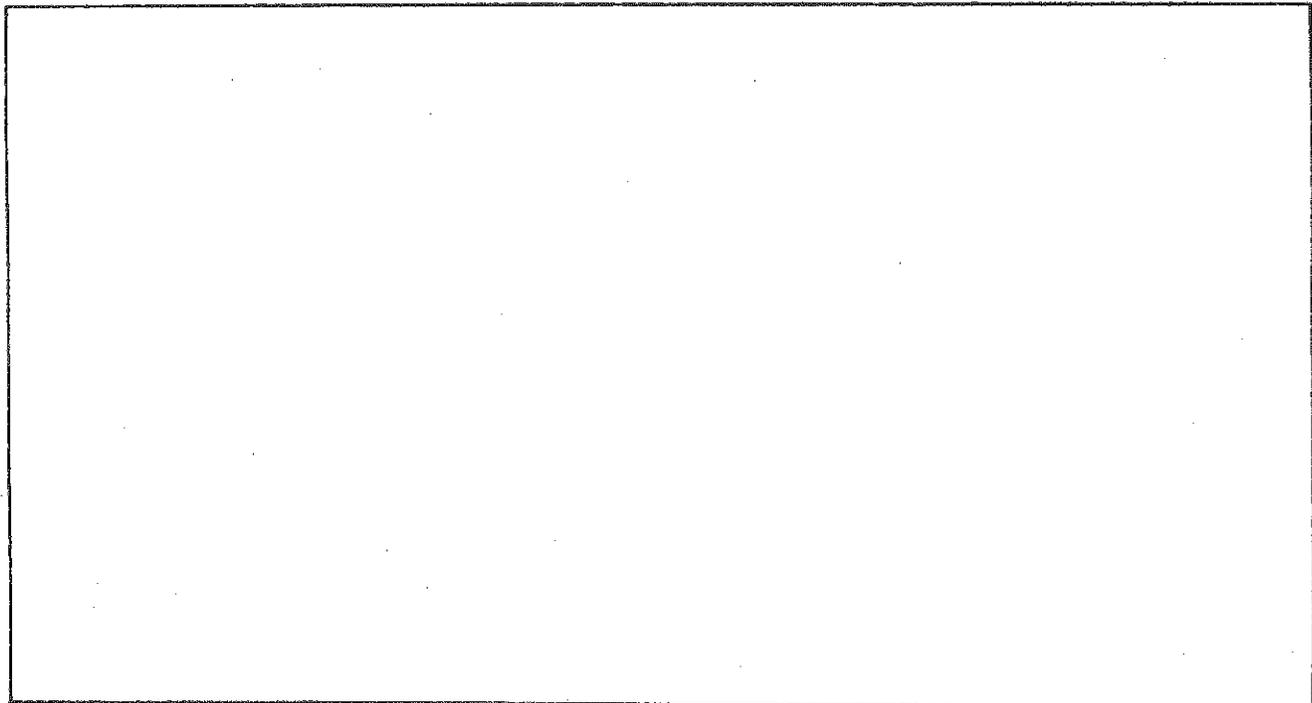
OFFICE OF COUNTY MANAGEMENT
 EMPLOYEE RELATIONS
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 414,168	\$ 454,142	\$ 469,914	\$ 565,835
Materials & Services	91,545	99,261	81,927	95,713
Capital Outlay	0	103	0	0
Total	\$ 505,713	\$ 553,506	\$ 551,211	\$ 661,548

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	\$ 661,548
Total	\$ 661,548



OFFICE OF COUNTY MANAGEMENT
 EMPLOYEE RELATIONS DIVISION
 OCM GENERAL FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	457,100
520	PART TIME	0	4,615
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	104,120
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	565,835
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	45,914
612	PRINTING AND REPRODUCTION	0	8,650
613	UTILITIES	0	0
614	COMMUNICATIONS	0	10,805
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	5,541
618	REPAIRS AND MAINTENANCE	0	3,926
620	POSTAGE	0	4,242
621	OFFICE SUPPLIES	0	6,355
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	150
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	6,400
633	LOCAL TRAVEL AND MILEAGE	0	870
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	0	2,470
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	390
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		0 \$	95,713
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 \$	661,548

OFFICE OF COUNTY MANAGEMENT
 EMPLOYEE RELATIONS
 PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	0	0	0	1**	20,943	4,637	25,580
Administrative Spec II	1	2	4	3	\$ 87,257	\$ 18,923	\$ 106,180
Administrative Technician	3	2	4	4	74,458	17,450	91,908
Management Analyst	0	0	0	4	90,389	19,777	110,166
Office Assistant II	5	6	6	6	82,987	20,594	103,581
Office Assistant III	1	1	1	1	17,894	2,978	20,872
Operations Supervisor	0	1	1	1	20,629	5,291	25,920
Program Management Spec	0	0	0	1	24,822	6,089	30,911
Program Manager II	1	1	2	1	37,721	7,827	45,548
Administrative Spec I	8	8	4	0			
Clerk-Typist I	2	0	0	0			
Labor Relations Specialist	1	1	0	0			
* Combination of positions formerly budgeted in Labor Relations and Personnel.							
** Transferred from Civil Service.							
FULL TIME Total	22*	22*	22*	22	\$ 457,100	\$ 103,566	\$ 560,666
PART TIME					4,615	554	5,169
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 461,715	\$ 104,120	\$ 565,835

NOTES

611	Professional Services	\$ 45,914	Includes factfinder/arbitrator fees (\$12,000), Civil Service hearings (\$750), service pins (\$6,000), advertisements (\$21,600), layoff consulting (\$4,000), and payments for exams and oral board members (\$1,564).
631	Education and travel	\$ 6,400	Travel expenses for outreach/recruitment program.
633	Local travel and mileage	\$ 870	Tri-Met bus passes for exempt employees.
661	Dues and subscriptions	\$ 2,470	This covers the cost of dues and subscriptions budgeted under 659 Miscellaneous in 1980-81.

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 308,812	0	0	0	\$ 308,812
Materials & Services	35,882	0	0	0	35,882
Capital Outlay	0	0	0	0	0
Total	\$ 344,694	\$ 0	\$ 0	\$ 0	\$ 344,694

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	\$ 344,694	0	0	0	\$ 344,694
Total	\$ 344,694	\$ 0	\$ 0	\$ 0	\$ 344,694

PURPOSE STATEMENT

County Counsel and his staff are responsible for providing legal service to the County Executive, the Board of Commissioners, and the County departments.

Specific responsibilities of the County Counsel include:

- Representing Multnomah County in all federal and state courts and before administrative agencies in matters such as contract disputes; alleged civil rights violations; workers compensation claims; casualty defense; and zoning code enforcement.
- Providing legal advice on a wide range of issues involving County retirement policies; ad valorem taxation questions; land use; and public contracting.
- Processing all tort claims under the County's self-insurance program and litigating them when necessary.
- Analyzing proposed legislation and drafting bills for introduction by the County at the state legislature.
- Drafting County's ordinances and updating the county code.

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL
DIVISION SUMMARY

WORK PLAN DESCRIPTION

This division will:

- Continue to litigate tort claims brought against Multnomah County and to provide other litigation services to all county departments, most notably Labor Relations (PERS suit), DES (Multnomah County vs. Columbia Sand and Gravel), Division of Assessment and Taxation, Department of Justice Services.
- Continue to provide advice and counsel to County Executive, Board of County Commissioners, and all county departments concerning all municipal law matters.
- Continue to provide legal advice to retirement boards.

MAJOR CHANGES FROM LAST YEAR

One Deputy County Counsel 3 position has been added, and one Deputy County Counsel 2 position deleted.

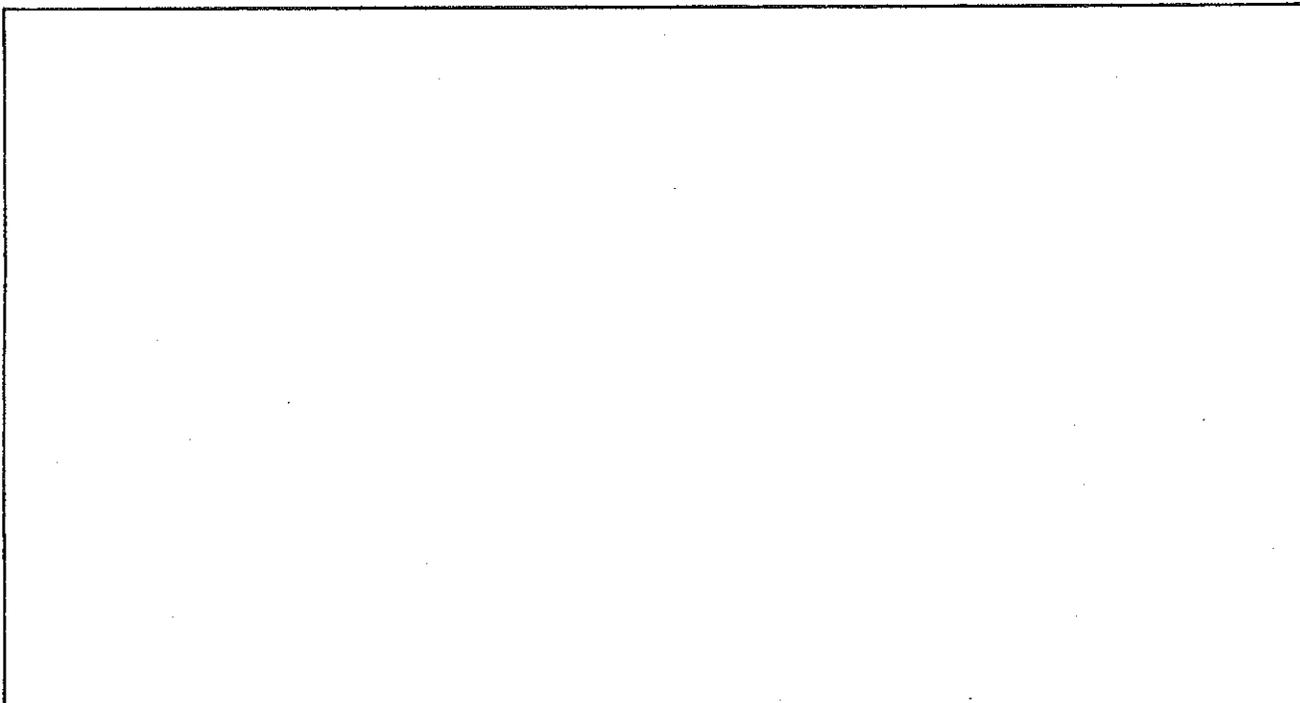
OFFICE OF COUNTY MANAGEMENT
 COUNTY COUNSEL
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 215,185	\$ 253,264	\$ 264,727	\$ 308,812
Materials & Services	35,257	32,198	27,299	35,882
Capital Outlay	0	226	0	0
Total	\$ 250,442	\$ 285,689	\$ 292,026	\$ 344,694

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	\$ 344,694
Total	\$ 344,694



OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL

OCM GENERAL FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	219,720	260,126
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	45,007	48,686
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		264,727 \$	308,812
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	11,460	15,000
612	PRINTING AND REPRODUCTION	2,500	4,500
613	UTILITIES	0	0
614	COMMUNICATIONS	2,706	4,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	4,236	3,048
618	REPAIRS AND MAINTENANCE	0	993
620	POSTAGE	800	1,890
621	OFFICE SUPPLIES	1,950	1,950
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	1,015
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	3,200	3,200
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	447	286
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 27,299 \$	35,882
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		\$ 292,026 \$	344,694

OFFICE OF COUNTY MANAGEMENT
 COUNTY COUNSEL
 PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
County Counsel	1	1	1	1	\$ 42,794	\$ 6,363	\$ 49,157
Deputy County Counsel I	2	2	2	2	45,686	9,740	55,426
Deputy County Counsel II	3	3	3	2	60,427	10,269	70,696
Deputy County Counsel III	1	1	1	2	66,604	11,713	78,317
Office Assistant II	2	2	2	2	27,531	5,880	33,411
Office Assistant III	1	1	1	1	17,084	4,721	21,805
FULL TIME Total	10	10	10	10	\$ 260,126	\$ 48,686	\$ 308,812
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 260,126	\$ 48,686	\$ 308,812

NOTES

NOTES

- 611 Professional Services \$ 15,000
Includes cost of witnesses, depositions and court reporters,
legal research, law clerks (including work study), and
emergency secretarial coverage.
- 612 Printing and reproduction \$ 4,500
Includes \$ 2,500 for rental and operation of a copier and
\$ 2,000 for other printing costs.
- 618 Repairs and maintenance \$ 993
This includes the maintenance contract for the word processing
equipment (\$873), and dictation equipment repair (\$120).
- 633 Local travel and mileage \$1,015
Tri-Met bus passes for exempt employees.
- 661 Dues and subscriptions \$ 3,200
Annual subscriptions for legal periodicals and reference
materials.

DIVISION SUMMARY

EXPENDITURES	GENERAL	FEDERAL/STATE	ROAD	OTHER		TOTAL
	FUND	FUND	FUND	DP	FUND	
Personal Services	0	0	0	2,217,735		2,217,735
Materials & Services	0	0	0	2,281,442		2,281,442
Capital Outlay	0	0	0	74,450		74,450
Total	\$ 0	\$ 0	\$ 0	\$ 4,573,627		\$ 4,573,627

RESOURCES	GENERAL	FEDERAL/STATE	ROAD	OTHER		TOTAL
	FUND	FUND	FUND			
Operational Revenue						
City of Portland	0	0	0	989,102		\$ 989,102
MSD	0	0	0	77,343		77,343
Tri-Met	0	0	0	255,975		255,975
Multnomah Co. Title Co.	0	0	0	104,482		104,482
Service Reimbursements						
General Fund	0	0	0	3,130,598		3,130,598
Federal/State Fund	0	0	0	1,500		1,500
Animal Control	0	0	0	13,162		13,162
General Revenues	0	0	0	1,465		1,465
Total	\$ 0	\$ 0	\$ 0	\$ 4,573,627		\$ 4,573,627

PURPOSE STATEMENT

It is the purpose of the Data Processing Authority to provide the expertise and to maintain the facilities for productive and effective use of data processing systems in support of the delivery of services by Multnomah County. This is done through planning and consulting services, systems development services, equipment and facilities management, and centralized computer services. To allow the most effective and greatest variety of data processing services at lowest cost, DPA provides these services to other governmental agencies in the local area.

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The 1981-82 work plan for DPA includes three areas of emphasis: upgrading service levels, development of new systems and working with the data processing steering committee to review and update the DPA's long-range development plan.

Service levels will be upgraded in Computer Services, Systems Maintenance, and User Services. In Computer Services, improvements will be made in computer availability, online response times, and scheduling of batch work. In Systems Maintenance, more efforts will be made to detect and fix or replace failing systems, to reduce the maintenance work request backlog, and to upgrade programming systems acceptance standards. User Services will publish a user guide to DPA, implement training programs for users, improve problem tracking and follow-up, and coordinate planning with users.

New systems to be completed during 1981-82 include the Payroll/Personnel System for OCM, the Inventory-Purchasing system for DAS, three systems for DJS -- District Court, Corrections and Juvenile Court, and two systems for DHS -- Community Health Services, Phase II and Project Health.

MAJOR CHANGES FROM LAST YEAR

Personnel changes in 1981-82 involve the reduction of one position; one Office Assistant 2 position has been eliminated.

In response to questions raised in the 1980-81 budget process, the 1981-82 budget represents, for the first time, a complete cost-center budget. This change will serve as the first building block toward the review of service reimbursements which the Budget and Management Analysis Division will undertake in 1981-82.

The acquisition of a new laser printer will save \$ 72,000 in operating supplies by using 8½ X 11 paper rather than 11 X 14 paper.

OFFICE OF COUNTY MANAGEMENT
 DATA PROCESSING AUTHORITY
 EXPENDITURE SUMMARY

DATA PROCESSING FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 1,325,662	\$ 1,635,861	\$ 1,831,304	\$ 2,217,735
Materials & Services	1,804,655	2,234,625	1,518,226	2,281,442
Capital Outlay	69,910	87,803	28,377	74,450
Total	\$ 3,200,227	\$ 3,958,289	\$ 3,377,907	\$ 4,573,627

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenue	
City of Portland	\$ 989,102
MSD	77,343
Tri-Met	255,975
Multnomah County Title Company	104,482
Service Reimbursements	
General Fund	3,130,598
Federal/State Fund	1,500
Animal Control	13,162
General Revenues	1,465
Total	\$ 4,573,627

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OFFICE OF COUNTY MANAGEMENT
 DATA PROCESSING FUND - DPA

OCM DATA PROCESSING FUND

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,419,096	1,789,112
520	PART TIME	0	0
540	OVERTIME	41,270	27,932
550	PREMIUM	54,246	20,055
570	FRINGE	316,692	380,636
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		1,831,304 \$	2,217,735
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	64,800	15,000
612	PRINTING AND REPRODUCTION	8,700	8,700
613	UTILITIES	0	0
614	COMMUNICATIONS	102,965	154,650
615	INSURANCE	13,000	13,000
616	EXTERNAL DATA PROCESSING	138,200	156,096
617	EQUIPMENT RENTAL	669,774	750,065
618	REPAIRS AND MAINTENANCE	219,871	268,659
620	POSTAGE	2,735	2,735
621	OFFICE SUPPLIES	8,400	8,400
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	174,000	84,000
624	MINOR EQUIPMENT AND TOOLS	1,755	1,755
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	1,000	1,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	27,310	24,915
633	LOCAL TRAVEL AND MILEAGE	950	3,560
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	17,316	13,550
661	DUES AND SUBSCRIPTIONS	0	2,450
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	558,212
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,250	3,495
970	BUILDING MANAGEMENT SERVICES	64,200	211,200
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,518,226 \$	2,281,442
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	28,377	74,450
TOTAL CAPITAL OUTLAY		\$ 28,377 \$	74,450
TOTAL REQUIREMENT		\$ 3,377,907 \$	4,573,627

OFFICE OF COUNTY MANAGEMENT
 DATA PROCESSING AUTHORITY
 PERSONNEL DETAIL

DATA PROCESSING FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981 82 Total
Administrative Assistant	1	1	1	1	\$ 19,933	\$ 3,989	\$ 23,922
Administrative Spec I	1	2	3	2	48,379	11,241	59,620
Administrative Spec II	1	2	4	4	117,430	24,546	141,976
Computer Operator I	5	4	4	4	75,656	16,999	92,655
Computer Operator II	5	5	5	5	115,477	26,140	141,617
Computer Operator Supv.	0	0	0	3	79,630	16,443	96,073
Data Processing Manager I	0	0	0	4	128,113	26,815	154,928
Data Processing Manager II	0	0	0	3	100,508	20,617	121,125
Data Processing Spec.	0	0	2	3	73,477	12,470	85,947
Data Processing Technician	2	2	0	2	36,905	7,380	44,285
Finance Specialist II	1	1	1	1	31,641	6,592	38,233
Office Assistant I	1	1	1	1	12,444	3,700	16,144
Office Assistant II	10	11	12	11	160,672	37,988	198,660
Office Assistant III	4	5	5	6	102,068	22,466	124,534
Program Manager III	1	1	1	1	39,526	7,300	46,826
Programmer	1	1	3	3	58,902	11,835	70,737
Programmer Analyst	7	8	7	9	224,760	46,374	271,134
Programmer, Senior	2	2	3	2	57,566	12,013	69,579
Software Systems Spec I	1	2	2	3	81,412	15,652	97,064
Software Systems Spec II	5	3	3	2	62,791	11,431	74,222
Systems Analyst, Senior	5	6	6	5	145,887	31,309	177,196
Administrative Technician	1	1	0	0			
Computer Spec III	6	0	0	0			
Office Assistant IV	0	0	1	0			
Operations Supervisor II	3	3	3	0			
Program Development Tech	0	0	1	0			
Program Manager I	3	3	3	0			
Programmer II	2	2	0	0			
Programmer Trainee	1	0	0	0			
Software Systems Manager	0	3	4	0			
Systems Manager	0	1	1	0			
Software Systems Mgr. (half time)	0	0	1	0			
<u>REGULAR PART TIME</u>							
Data Processing Manager 1	0	0	0	1	15,935	3,108	19,043
FULL TIME Total	69	70	77	73	1,789,112	376,408	2,165,520
PART TIME					0	0	0
OVERTIME					27,932	3,351	31,283
PREMIUM					20,055	877	20,932
TOTAL					\$ 1,837,099	\$ 380,636	\$ 2,217,735

NOTES

- 550 - Premium pay \$20,055
This includes funds for computer operations, required for hours worked other than normal day shift, in accordance with bargaining agreements (\$7,312) and the merit pool for management employees (\$12,743).
- 611 - Professional Services \$ 15,000
This appropriation will be used for consulting services to assist in requirements analysis and programming on new system development.
- 614 - Communication \$ 154,650
This appropriation reflects a new charge for data lines to title companies (\$30,000), increased costs for existing data lines, and other office telephone requirements.
- 616 - External data processing \$ 156,096
This includes keypunch services for County users (\$23,108), microfiche services (\$38,880), maintenance of software products (\$44,486), and acquisition of new software products (\$49,622).
- 617 - Equipment rental \$ 750,065
Includes rental of office equipment (\$740), rental of existing equipment at DPA (\$583,054), rental of a new laser printer (\$140,000), rental of new terminals (\$6,271), and an allocation for increases in rental rates (\$20,000).
- 618 - Equipment Maintenance \$ 268,659
This includes funds required for contractual maintenance of County-owned computer equipment and overtime service (\$243,719), an allocation for increases in maintenance agreements (\$22,000), and maintenance charges for word processing equipment (\$2,040), and office equipment (\$900).
- 623 - Operating Supplies \$ 84,000
This includes requirements for paper and related supplies needed to operate printers. The decrease from the 1980-81 budget is the result of the acquisition of a new laser printer which uses 8½ X 11" paper rather than 11 X 14" paper.
- 631 - Education and travel \$ 24,915
This provides training and travel for DPA staff.
- 661 - Dues and subscriptions \$ 2,450
Includes dues and subscriptions for professional journals formerly budgeted under 659 Miscellaneous.
- 740 - Equipment \$ 74,450
This covers the cost of four new disk units (\$60,000), a forms burster (\$6,000), a network analyzer (\$5,000), and miscellaneous office equipment (\$3,450).

DPA MULTNOMAH COUNTY SERVICE REIMBURSEMENTS AND REVENUE

DEPARTMENT OF HUMAN SERVICES

Health Officer	\$ 15,006	
Project Health	47,813	
Mental Health	<u>1,500</u>	
Department Total		\$ 64,319

DEPARTMENT OF JUSTICE SERVICES

Public Safety	\$ 180,491	
Corrections	6,960	
District Attorney	103,907	
Circuit Court	212,840	
District Court	<u>167,982</u>	
Department Total		\$ 672,180

DEPARTMENT OF ENVIRONMENTAL SERVICES

Animal Control Fund	\$ 13,162	
Department Total		\$ 13,162

DEPARTMENT OF ADMINISTRATIVE SERVICES

Assessment and Taxation	\$ 981,311	
Elections	<u>217,921</u>	
Department Total		\$ 1,199,232

OFFICE OF COUNTY MANAGEMENT

Finance	\$ 313,646	
Department Total		\$ 313,646

NONDEPARTMENTAL

Special Appropriations (New development)	\$ 882,721	
Department Total		\$ 882,721

MULTNOMAH COUNTY SERVICE REIMBURSEMENT TOTAL		<u><u>\$ 3,145,260</u></u>
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OFFICE OF COUNTY MANAGEMENT
 PERSONNEL
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	313,322	345,821	365,285	0
Materials & Services	62,865	71,494	60,090	0
Capital Outlay	0	103	0	0
Total	\$ 376,187	\$ 417,418	\$ 425,375	\$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	\$

Personnel has been merged into a new Employee Relations Division in the 1981-82 budget.

OFFICE OF COUNTY MANAGEMENT
PERSONNEL AND TRAINING

OCM GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	297,284	0
520	PART TIME	0	0
540	OVERTIME	354	0
550	PREMIUM	373	0
570	FRINGE	67,274	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		365,285 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	28,161	0
612	PRINTING AND REPRODUCTION	6,450	0
613	UTILITIES	0	0
614	COMMUNICATIONS	8,115	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	5,112	0
618	REPAIRS AND MAINTENANCE	1,920	0
620	POSTAGE	2,942	0
621	OFFICE SUPPLIES	5,084	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	2,020	0
661	DUES AND SUBSCRIPTIONS	0	0
TOTAL MATERIALS AND SERVICES \$		60,090 \$	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	286	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL 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 \$		425,375 \$	0

OFFICE OF COUNTY MANAGEMENT

LABOR RELATIONS

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	100,846	108,321	104,629	0
Materials & Services	28,680	27,767	21,207	0
Capital Outlay	0	0	0	0
Total	\$ 129,526	\$ 136,088	\$ 125,836	\$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	\$

Labor Relations has been merged into a new Employee Relations Division in the 1981-82 budget.

OFFICE OF COUNTY MANAGEMENT
LABOR RELATIONS

OCM GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	87,936	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	16,693	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		104,629 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	9,500	0
612	PRINTING AND REPRODUCTION	2,200	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,670	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	600	0
620	POSTAGE	300	0
621	OFFICE SUPPLIES	1,000	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	150	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	950	0
661	DUES AND SUBSCRIPTIONS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	4,721	0
960	MOTOR POOL SERVICES	116	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 21,207 \$	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		\$ 125,836 \$	0

OFFICE OF COUNTY MANAGEMENT
 PERSONNEL-REGION ASSESSMENT CENTER GRANT
 EXPENDITURE SUMMARY

HISTORY ONLY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	3,256	4,382	0	0
Materials & Services	7,744	8,012	0	0
Capital Outlay	0	0	0	0
Total	\$ 11,000	\$ 12,394	\$ 0	\$ 0

OFFICE OF COUNTY MANAGEMENT
 PERSONNEL-WIN GRANT
 EXPENDITURE SUMMARY

HISTORY ONLY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	8,322	0	0
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0

OFFICE OF COUNTY MANAGEMENT

