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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 and Planning	7	209,386	20,498	820	230,704	0	230,704
Purchasing	17	386,349	43,705	3,100	433,154	4,996	428,158
Elections	17	537,494	1,119,175	0	1,656,669	221,130	1,435,539
Assessment and Taxation	143	53,838	1,403,121	14,720	5,071,679	981,930	4,089,749
Facilities and Property Mgmt.	45	200,880	2,388,355	5,500	3,594,735	28,163	3,566,572
Communications	19	407,918	256,559	2,000	666,477	3,359	663,118
SUBTOTAL	248	6,395,865	5,231,413	26,140	11,653,418	1,239,578	10,413,840
TAX TITLE LAND SALES FUND							
Expenditures - SUBTOTAL	0	0	183,500	0	183,500	0	183,500
EMERGENCY COMMUNICATIONS FUND							
Expenditures - SUBTOTAL	0	0	431,031	0	431,031	0	431,031
FEDERAL/STATE FUND							
Tax Plan Implementation							
SUBTOTAL	5	93,373	22,562	0	115,935	17,384	98,551
DEPARTMENTAL TOTAL	253	6,489,238	5,868,506	26,140	12,383,884	1,256,962	11,126,922

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING

MANAGER: Don Rocks

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	209,386	0	0	0	209,386
Materials & Services	20,498	0	0	0	20,498
Capital Outlay	820	0	0	0	820
Total	\$ 230,704	\$ 0	\$ 0	\$ 0	\$ 230,704

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 230,704	0	0	0	\$ 230,704
Total	\$ 230,704	\$ 0	\$ 0	\$ 0	\$ 230,704

PURPOSE STATEMENT

This office provides central management and direction to the Department of Administrative Services. It provides information and assistance to the County Executive and Board of County Commissioners regarding policy issues that affect the department. It also provides clerical and support functions that serve all DAS divisions housed in the Ford Building; these functions include acctg., word processing, typing, reception and payroll services.

ADMINISTRATION SERVICES
ADMINISTRATION AND PLANNING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

- Design and implementation of the 911 emergency communications system.
- Implementation of the purchasing inventory control system
- Space planning activities
- Completion of construction projects
- Implementation of a new word processing system
- Budget planning and management

MAJOR CHANGES FROM LAST YEAR

The position of Deputy Director has been eliminated, and the Management Assistant position increased from part time to full time. One Office Assistant 2 position has been added to this unit.

Accounting functions provided by an Administrative Specialist 1 and an Office Assistant 2 have been transferred to the Facilities and Property Management Division.

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 102,385	118,940	260,239	209,386
Materials & Services	147,807	20,488	40,513	20,498
Capital Outlay	0	0	1,570	820
Total	\$ 250,192	\$ 139,428	\$ 302,322	\$ 230,704

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	\$ 230,704
Total	\$ 230,704

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ADMINISTRATIVE SERVICES
ADMINISTRATION

DAS 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	165,745	144,902
520	PART TIME	0	0
540	OVERTIME	0	1,026
550	PREMIUM	59,587	31,452
570	FRINGE	34,907	32,006
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		260,239 \$	209,386
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	10,970	2,600
612	PRINTING AND REPRODUCTION	3,400	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	8,400	9,408
618	REPAIRS AND MAINTENANCE	0	200
620	POSTAGE	500	0
621	OFFICE SUPPLIES	3,000	3,000
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	4,800	2,000
633	LOCAL TRAVEL AND MILEAGE	0	290
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	643	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	8,800	0
TOTAL MATERIALS AND SERVICES		\$ 40,513 \$	20,498
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,570	820
TOTAL CAPITAL OUTLAY		\$ 1,570 \$	820
TOTAL REQUIREMENT		\$ 302,322 \$	230,704

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Executive Program Director	1	1	1	1	\$ 43,272	\$ 8,395	\$ 51,667
Management Assistant	1	1	1	1	23,272	5,589	28,861
Office Assistant 2	0	0	4	4	58,627	13,923	72,550
Office Assistant 4	0	0	1	1	19,731	3,976	23,707
Administrative Spec. 1	0	0	1*	0			
Administrative Technician	1	1	0	0			
Deputy Director	0	0	1	0			
Office Assistant 3	1	1	0	0			
*Transferred to Facilities and Property Management Division.							
FULL TIME Total	4	4	9	7	\$ 144,902	\$ 31,883	\$ 176,785
PART TIME					0	0	0
OVERTIME					1,026	123	1,149
PREMIUM PAY					31,452	0	31,452
Total					\$ 177,380	\$ 32,006	\$ 209,386

NOTES

- 611 - Professional Services \$ 2,600
This covers the cost of emergency secretarial coverage (\$2,600).
- 631 - Education and travel \$ 2,000
This includes training and travel for all DAS divisions except Assessment and Taxation, and Elections.
- 633 - Local travel and mileage \$ 290
This covers bus passes for two exempt employees.
- 740 - Equipment \$ 820
This will replace one typewriter.

ADMINISTRATIVE SERVICES
PURCHASING
MANAGER: Sherry Jacox

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	386,349	0	0	0	386,349
Materials & Services	43,705	0	0	0	43,705
Capital Outlay	3,100	0	0	0	3,100
Total	\$ 433,154	\$ 0	\$ 0	\$ 0	\$ 433,154

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Outside Purchasing Fees	\$ 6,500	0	0	0	\$ 6,500
Public Safety Sales	15,000	0	0	0	15,000
Capital Equip. Sales	4,500	0	0	0	4,500
Miscellaneous Sales	500	0	0	0	500
General Revenues	\$ 406,654	0	0	0	\$ 406,654
Total	\$ 433,154	\$ 0	\$ 0	\$ 0	\$ 433,154

PURPOSE STATEMENT

Purchasing is responsible for the administration of the County procurement system. As in past years, this includes procuring materials, supplies and services for county units, negotiating equipment leases and operating a Central Stores that serves County units and 65 outside agencies (fire and school districts).

In addition, as a result of reorganization within the Department of Administrative Services, the Purchasing Division will be responsible for the fixed asset system, housed in the Property and Asset Management Division in 1980-81.

Functions are mandated by ORS 279 (Public Contracting), ORS 146.125 (Disposition of Personal Property), and Multnomah County P.C.R.B. rules.

ADMINISTRATIVE SERVICES
PURCHASING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Purchasing Division will provide the following services:

- Processing 18,000 requisitions per year.
- Delivering materials and supplies to the County units.
- Processing 5,500 requisitions annually for purchases from Central Stores.
- Controlling the Central Stores inventory.
- Keeping track of all County-owned property through computer-based fixed assets system.
- Holding semi-annual 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 \$13 million worth of products and services for the County.

In 1981-82, new emphasis will be put on the following:

- Increasing the County's ability to meet new federal regulations for an expanded minority business enterprise (MBE) program, allowing a continuation of \$2-3 million in federal grants
- Continuing development of the automated purchasing and inventory control system expected to be partially operational by the end of 1981-82.
- Modifying the fixed assets inventory control system to interface with the automated purchasing and inventory control system.

MAJOR CHANGES FROM LAST YEAR

Major changes include the transfer of the fixed asset management system to the Purchasing Division from the Property and Asset Management Division. With the addition of these new responsibilities, the Purchasing Director's position has been reclassified to Program Manager 1.

In addition, one position has been added -- an Administrative Specialist 2 to administer an expanded Minority Business Enterprise program -- and one position deleted -- an Office Machine Technician, no longer needed because most County-owned machines are now on maintenance contracts.

ADMINISTRATIVE SERVICES
PURCHASING
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 203,789	\$ 222,262	\$ 242,644	386,349
Materials & Services	25,125	32,029	20,934	43,705
Capital Outlay	1,521	624	1,500	3,100
Total	\$ 230,435	\$ 254,915	\$ 265,078	\$ 433,154

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Outside Purchasing Fees	\$ 6,500
Public Safety Sales	15,000
Capital Equipment Sales	4,500
Miscellaneous Sales	500
General Revenues	\$ 406,654
Total	\$ 433,154

ADMINISTRATIVE SERVICES
PURCHASING

DAS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	193,393	309,915
520	PART TIME	0	0
540	OVERTIME	0	732
550	PREMIUM	0	0
570	FRINGE	49,251	75,702
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		242,644 \$	386,349
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,000	17,209
612	PRINTING AND REPRODUCTION	1,950	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	300	0
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	3,000	3,450
621	OFFICE SUPPLIES	3,000	4,700
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,650	1,650
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	1,000	100
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	3,700	7,500
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,234	4,996
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		20,934 \$	43,705
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,500	3,100
TOTAL CAPITAL OUTLAY \$		1,500 \$	3,100
TOTAL REQUIREMENT \$		265,078 \$	433,154

ADMINISTRATIVE SERVICES
PURCHASING
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Specialist 1	1	1	1	2*	\$ 50,132	10,479	60,611
Administrative Specialist 2	1	1	1	1	25,035	5,533	30,568
Administrative Technician	1	2	2	2	37,303	9,707	47,010
Office Assistant 1	3	1	2	1	11,634	3,140	14,774
Office Assistant 2	2	3	3	5*	70,210	18,705	88,915
Office Assistant 3	0	0	0	1	17,894	4,384	22,278
Program Manager 1	0	0	0	1	28,803	6,911	35,714
Warehouse Worker	3	2	2	3*	48,629	12,396	61,025
Warehouse Worker/Chief	1	1	1	1	20,128	4,506	24,634
Office Machine Technician	1	1	1	0			
Office Assistant 4	1	1	1	0			
* One position transferred from Property & Asset Management.							
FULL TIME Total	14	13	14	17	\$ 309,915	\$ 75,614	385,529
PART TIME					0	0	0
OVERTIME					732	88	820
PREMIUM PAY					0	0	0
Total					\$ 310,647	\$ 75,702	\$ 386,349

NOTES

ADMINISTRATIVE SERVICES
PURCHASING
NOTES

611 - Professional Services \$ 17,209

This includes temporary staff to assist in conversion to automated inventory/purchasing system (\$2,000), and to assist with auction sales (\$4,209); it also covers the projected cost of a contract for MBE certification services (\$11,000).

612 - Printing and reproduction \$ 3,000

Includes costs for purchasing and fixed assets sections.

626 - Maintenance Supplies \$100

Decrease due to reduction of Office Machine Technician function.

659 - Miscellaneous \$ 7,500

This provides advertisements for bids (\$5,000) and auctions (\$2,500).

740 - Equipment \$ 3,100

Includes cost of battery for Central Stores truck (\$1,600), and office equipment (\$1,500).

ADMINISTRATIVE SERVICES
ELECTIONS
MANAGER: Bill Radakovich

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	537,494	0	0	0	537,494
Materials & Services	1,119,175	0	0	0	1,119,175
Capital Outlay	0	0	0	0	0
Total	\$ 1,656,669	\$ 0	\$ 0	\$ 0	\$ 1,656,669

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Election Cost Reimburse.	195,045	0	0	0	195,045
Registrar Filing & Sales	11,700	0	0	0	11,700
General Revenues	1,449,924	0	0	0	1,449,924
Total	\$ 1,656,669	\$ 0	\$ 0	\$ 0	\$ 1,656,669

PURPOSE STATEMENT

The Elections Division provides services for the registration of voters, conducts general and special elections, canvasses and certifies election results and performs such activities as 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 file of about 340,000 registered voters, including checking and purging the file every other year, 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 525 precincts; 5) compiling ballot information on offices, candidates and measures from state, county, cities and districts; 6) establishing polling places for each election, and recruiting and training 2,800 election board members to staff polling places; 7) testing ballot configurations and printing runs for accuracy; and 8) counting ballots on election day.

ADMINISTRATIVE SERVICES

ELECTIONS

DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

Special requirements for 1981-82 include the reduction and consolidation of election precincts from 725 to 525. In addition, reapportionment of legislative districts will require the alignment of some, if not all, of the County's precinct boundaries.

MAJOR CHANGES FROM LAST YEAR

Funds will be needed in 1981-82 to implement the reduction of precincts and reapportionment of boundaries.

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

ADMINISTRATIVE SERVICES
ELECTIONS
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 426,257	\$ 463,947	\$ 477,615	537,494
Materials & Services	830,924	882,081	859,909	1,119,175
Capital Outlay	595	2,373	1,420	0
Total	\$ 1,257,776	\$ 1,348,401	\$ 1,338,944	\$ 1,656,669

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Election Cost Reimbursements	\$ 195,045
Registrar Filing and Sales	11,700
General Revenues	1,449,924
Total	\$ 1,656,669

ADMINISTRATIVE SERVICES
ELECTIONS

DAS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	266,066	332,584
520	PART TIME	96,797	75,152
540	OVERTIME	35,963	39,972
550	PREMIUM	0	0
570	FRINGE	78,789	89,786
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		477,615 \$	537,494
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	218,173	197,511
612	PRINTING AND REPRODUCTION	346,175	505,757
613	UTILITIES	0	0
614	COMMUNICATIONS	6,799	10,238
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	745	895
620	POSTAGE	27,555	72,830
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	2,587	2,000
633	LOCAL TRAVEL AND MILEAGE	750	1,335
651	SPACE RENTALS	12,083	12,430
659	MISCELLANEOUS	84,574	75,260
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	138,187	217,921
960	MOTOR POOL SERVICES	2,492	3,209
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 859,909 \$	1,119,175
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,420	0
TOTAL CAPITAL OUTLAY		\$ 1,420 \$	0
TOTAL REQUIREMENT		\$ 1,338,944 \$	1,656,669

GENERAL FUND

NOTES

- 611 - Professional Services \$ 197,511
This covers the cost of election board workers for all elections budgeted.
- 612 - Printing and reproduction \$ 505,757
This includes funds for primary election ballots (\$384,260), and sample ballots (\$13,332); special district election ballots (\$52,803); ballot card stock (\$28,599); precinct maps (\$10,411); signs, forms and precinct polling place lists (\$5,936); and other general office printing (\$10,416).
- 620 - Postage \$ 72,830
This covers notification of boundary changes due to reapportionment, certificates of registration, absentee ballots, notices to board workers, voter inactivity notices and other miscellaneous mailings.
- 633 - Local travel and mileage \$ 1,335
Includes funds for pick-up of election materials and bus passes for exempt employees.

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	3,653,838	93,373	0	0	3,747,211
Materials & Services	1,403,121	22,562	0	0	1,425,683
Capital Outlay	14,720	0	0	0	14,720
Total	\$ 5,071,679	\$ 115,935	\$ 0	\$ 0	\$ 5,187,614

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Marriage License Fees	\$ 130,000				\$ 130,000
Passport Application Fees	18,000				18,000
Assessor Fees	35,000				35,000
Records Revenue	700,000				700,000
Other Licenses	10,200				10,200
Marriage Ceremony	1,000				1,000
General Revenues	4,177,479				4,177,479
State Tax Plan Revenues		\$ 115,935			115,935
Total	\$ 5,071,679	\$ 115,935	\$ 0	\$ 0	\$ 5,187,614

PURPOSE STATEMENT

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. 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.

Other mandated responsibilities include: recording of documents by the "County Clerk"; issuance of marriage licenses and maintenance of related records; issuance of dog licenses; issuance of retail firearm sales licenses; collection of the County transient lodging and car rental taxes, collection of the County "911" tax.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
VISION 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, Transient Lodging and "911" 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.

MAJOR CHANGES FROM LAST YEAR

The Assessment and Taxation Division implemented three major system improvements during the 1980-81 budget year. Because the changes became effective during the year, their full cost savings will not be realized until the 1981-82 budget.

These system changes are as follows:

1. Implementation of an improved computer-assisted appraisal system which resulted in a reduction of 12 Appraisers and 1 Financial Technician
2. Installation of a new tax payment processing system which allowed a reduction of 11 office staff
3. Development and implementation of a computer-assisted deed processing system which resulted in a reduction of 7 staff.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	3,094,993	3,552,960	3,477,635	3,653,838
Materials & Services	1,097,238	1,577,184	1,124,666	1,403,121
Capital Outlay	56,462	38,289	34,612	14,720
Total	\$ 4,248,693	\$ 5,168,433	\$ 4,636,913	\$ 5,071,679

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Marriage License Fees	\$ 130,000
Passport Application Fees	18,000
Assessor Fees	35,000
Records Revenue	700,000
Other Licenses	10,200
Marriage Ceremony	1,000
General Revenues	4,177,479
Total	\$ 5,071,679

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
DAS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	2,772,170	2,902,852
520	PART TIME	41,335	64,773
540	OVERTIME	4,000	838
550	PREMIUM	4,800	4,200
570	FRINGE	655,330	681,175
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		3,477,635	\$ 3,653,838
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	174,111	44,480
612	PRINTING AND REPRODUCTION	71,264	54,908
613	UTILITIES	0	0
614	COMMUNICATIONS	29,044	25,345
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	18,256	20,400
618	REPAIRS AND MAINTENANCE	6,286	30,820
620	POSTAGE	98,572	124,488
621	OFFICE SUPPLIES	10,285	16,181
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,000	0
624	MINOR EQUIPMENT AND TOOLS	480	1,000
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	9,545	11,430
633	LOCAL TRAVEL AND MILEAGE	82,340	74,639
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	20,130	17,500
653	REFUNDS	0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	600,883	981,311
960	MOTOR POOL SERVICES	1,470	619
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,124,666	\$ 1,403,121
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	34,612	14,720
TOTAL CAPITAL OUTLAY		\$ 34,612	\$ 14,720
TOTAL REQUIREMENT		\$ 4,636,913	\$ 5,071,679

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	1	1	1	1	\$ 20,838	\$ 5,324	\$ 26,162
Administrative Spec. 1	3	3	3	4	101,030	21,806	122,836
Administrative Spec. 2	3	2	2	2	59,884	12,091	71,975
Drafter	4	4	4	2	47,774	11,630	59,404
Finance Specialist 1	1	1	1	1	25,363	6,052	31,415
Finance Specialist Supv.	1	1	1	1	26,037	5,617	31,654
Finance Technician	3	3	4	3	60,613	13,495	74,108
Office Assistant 1	18	17	17	7	86,264	22,391	108,655
Office Assistant 2	42	50	49	46	689,894	172,450	862,344
Office Assistant 3	12	10	9	10	167,335	39,529	206,864
Office Assistant 4	2	2	5	5	94,866	21,319	116,185
Operations Supervisor 1	1	5	5	4	84,795	19,661	104,456
Personal Property Tax Coll.	3	3	3	2	39,536	10,306	49,842
Program Manager 1	2	3	3	3	87,394	19,283	106,677
Program Manager 2	2	1	1	1	32,324	6,729	39,053
Program Manager 3	1	1	1	1	38,449	7,661	46,110
Property Appraiser	58	53	50	40	954,230	214,725	1,168,955
Property Appraiser/Chief	4	3	3	3	88,469	18,695	107,164
Property Appraiser Supv.	10	11	10	7	197,757	43,890	241,647
Chief Tax Cashier	1	0	0	0			
Drafter/Chief	1	1	0	0			
Exemption Supervisor	1	0	0	0			
Management Assistant	0	1	1	0			
Office Machine Operator 1	1	0	0	0			
Program Staff Assistant	1	1	1	0			
Programmer Analyst 2	2	0	0	0			
Property Appraiser (part-time)	0	0	2	0			
Public Service Coordinator	1	0	0	0			
Records Supervisor	1	0	0	0			
FULL TIME Total	180	177	176	143	2,902,852	\$ 672,654	\$ 3,575,506
PART TIME					64,773	7,919	72,692
OVERTIME					838	98	936
PREMIUM					4,200	504	4,704
TOTAL					2,972,663	681,175	3,653,838

NOTES

- 611 - Professional Services \$ 44,480
This covers the cost of contracts for evaluation of computer-assisted valuation techniques (\$5,000), technical assistance in trending techniques (\$3,000), management team building (\$2,000), data processing support for legislative changes (\$10,000), industrial appraisals (\$18,480), and revisions to payment processing system (\$6,000).
- 618 - Repairs and maintenance \$ 30,820
This includes repairs to the payment processing system (\$19,620), and other equipment maintenance contracts.
- 631 - Education and travel \$ 11,430
This covers the cost of staff travel for and registration at professional conferences.
- 659 - Miscellaneous \$ 17,500
Includes advertising expenses and books and publications including the Daily Journal of Commerce (\$15,000), ORS (\$500).
- 740 - Equipment \$ 14,720
Includes office equipment and furniture (\$9,720), two microfiche reader/printers (\$4,000), and one cash register (\$1,000).

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION-TAX PLAN IMPLEMENTATION
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	29,048	69,456	93,373
Materials & Services	0	2,942	46,838	22,562
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 31,990	\$ 116,294	\$ 115,935

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue State Tax Plan Implementation Grant	\$ 115,935
Total	\$ 115,935

This unit will administer the tax plan passed by the State Legislature in 1979. The unit is supervised by the Director of Assessment and Taxation.

ADMINISTRATIVE SERVICES
PROPERTY TAX RELIEF

DAS FEDERAL/STATE PROGRAM FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	54,328	73,550
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	15,128	19,823
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		69,456 \$	93,373
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	14,750	0
612	PRINTING AND REPRODUCTION	820	700
613	UTILITIES	0	0
614	COMMUNICATIONS	1,215	1,228
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	400	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	7,500	2,250
621	OFFICE SUPPLIES	1,400	1,000
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	5,556	0
653	REFUNDS	0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	15,197	17,384
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 \$		46,838 \$	22,562
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 \$		116,294 \$	115,935

FEDERAL/STATE FUND

NOTES

ADMINISTRATIVE SERVICES
 FACILITIES AND PROPERTY MANAGEMENT
 MANAGER: Wayne George

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	1,200,880	0	0	0	1,200,880
Materials & Services	2,388,355	0	0	183,500	2,571,855
Capital Outlay	5,500	0	0	0	5,500
Total	\$ 3,594,735	\$ 0	\$ 0	\$ 183,500	\$ 3,778,235

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Recycling - Paper	1,500	0	0	0	\$ 1,500
Property Mgmt Sales	9,600	0	0	0	9,600
Property Mgmt Fees	100	0	0	0	100
Tiffany Food Services	5,500	0	0	0	5,500
Tax Exemption Refund	18,000	0	0	0	18,000
Property/Space Rentals	360,000	0	0	0	360,000
Service Reimbursements		214,324	43,625	193,464	451,413
General Revenues	2,748,622	0	0	0	2,748,622
Dedicated Revenue	0	0	0	183,500	183,500
Total	\$ 3,143,322	\$ 214,324	\$ 43,625	\$ 376,964	\$ 3,778,235

PURPOSE STATEMENT

The Facilities and Property Management Division is responsible for the safe and efficient operation, maintenance and improvements (including construction) to 57 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 improvements.

In addition, in 1981-82, the Division will assume responsibility for the real property activities (including Tax Title) of the Property and Assets Management Division and the Electricians currently housed in the Department of Environmental Services.

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 preventive 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.

MAJOR CHANGES FROM LAST YEAR

In 1981-82, the Division will assume responsibility for real property management (transferred from the Property and Assets Management Division); two positions -- an Administrative Specialist 1 and an Administrative Specialist 2 -- are involved. Accounting functions, provided by an Administrative Specialist 1 and an Office Assistant 2, have been transferred into the Division from the Administration and Planning Unit. An Administrative Technician position has been upgraded to provide in-house space planning and capability to monitor small construction jobs.

The Division will also assume responsibility for those Electricians currently housed in the Department of Environmental Services, who do primarily DAS work.

Other personnel changes include the elimination of 7 custodial positions through attrition and the reduction of 5 Plant Maintenance Engineers, no longer needed because of the conversion of the Edgefield Manor boiler. It is estimated that the conversion to a low pressure boiler will save \$200,000 in personal service and utility costs in 1981-82.

ADMINISTRATIVE SERVICES
 FACILITIES AND PROPERTY MANAGEMENT
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	1,007,688	890,818	921,044	1,200,880
Materials & Services	1,518,609	2,049,096	1,552,936	2,388,355
Capital Outlay	7,536	1,529	0	5,500
Total	\$ 2,533,832	\$ 2,941,443	\$ 2,473,980	\$ 3,594,735

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Recycling - Paper	\$ 1,500
Property Mgmt. Sales	9,600
Property Management Fees	100
Tiffany Food Services	5,500
Tax Exemption Refund	18,000
Property/Space Rentals	360,000
Service Reimbursements	451,413
General Revenues	2,748,622
Total	\$ 3,594,735

ADMINISTRATIVE SERVICES
FACILITIES AND PROPERTY MANAGEMENT
DAS 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	728,014	959,017
520	PART TIME	0	7,637
540	OVERTIME	10,478	10,289
550	PREMIUM	8,695	1,479
570	FRINGE	173,857	222,458
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		921,044	\$ 1,200,880
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	369,927	365,855
612	PRINTING AND REPRODUCTION	2,050	2,255
613	UTILITIES	1,023,084	1,176,720
614	COMMUNICATIONS	5,500	12,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,700	0
618	REPAIRS AND MAINTENANCE	56,806	52,506
620	POSTAGE	1,072	2,072
621	OFFICE SUPPLIES	3,075	3,200
622	JANITORIAL SUPPLIES	25,000	51,210
623	OPERATING SUPPLIES	11,600	31,748
624	MINOR EQUIPMENT AND TOOLS	450	1,150
625	CLOTHING AND UNIFORMS	1,950	1,200
626	MAINTENANCE SUPPLIES	37,000	37,500
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	565,276
659	MISCELLANEOUS	0	57,500
653	REFUNDS	0	0
652	INTEREST EXPENSE	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	2,244	0
960	MOTOR POOL SERVICES	11,478	28,163
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,552,936	\$ 2,388,355
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	5,500
TOTAL CAPITAL OUTLAY		\$ 0	\$ 5,500
TOTAL REQUIREMENT		\$ 2,473,980	\$ 3,594,735

ADMINISTRATIVE SERVICES
FACILITIES AND PROPERTY MANAGEMENT
PERSONNEL DETAIL

GENERAL FUND

Position Title	78- 79	79- 80	80- 81	81- 82	Base	Fringe	1981-82 Total
Administrative Spec. 1	3	1	1	3*	73,852	17,014	90,866
Administrative Spec. 2	0	0	0	1***	24,325	5,783	30,108
Carpenter-Maintenance	3	5	5	4	93,156	21,054	114,210
Carpenter/Lead	0	0	0	1	24,359	4,993	29,352
Custodian 1	29	25	22	14	213,108	52,132	265,240
Custodian Supervisor	2	2	2	1	19,601	4,486	24,087
Electrician	0	0	0	6**	177,270	38,780	216,050
Electrician/Lead	0	0	0	1**	31,905	6,717	38,622
Office Assistant 2	0	0	0	2****	28,278	6,685	34,963
Plant Maintenance Engineer	13	12	12	7	162,257	36,625	198,882
Plant Maintenance Supv.	1	1	1	1	25,829	5,564	31,393
Program Manager 1	1	0	1	1	28,814	7,651	36,465
Program Supervisor	0	0	1	1	25,673	5,863	31,536
Administrative Technician	2	0	1	0			
Office Assistant 1	0	1	1	0			
Custodian 2	4	3	0	2	30,590	6,948	37,538
Administrative Assistant	0	1	0	0			
Clerk-typist 1	1	0	0	0			
Clerk-typist 2	1	0	0	0			
Steno Clerk 1	1	0	0	0			
Stores Clerk	1	0	0	0			
<p>* One position transferred from Admin. & Planning; one position transferred from Prop. & Asset Mgmt.</p> <p>**Transferred from DES.</p> <p>***One position transferred from DAS Property and Asset Management Division.</p> <p>**** One position transferred from DAS Admin. and Planning.</p>							
FULL TIME Total	62	51	47	45	959,017	220,295	1,179,312
PART TIME					7,637	750	8,387
OVERTIME					10,289	1,235	11,524
PREMIUM					1,479	178	1,657
TOTAL					978,422	222,458	1,200,880

NOTES

- 611 - Professional Services \$ 365,855
This includes funds for custodial contracts (\$262,747), consultants for elevator and HVAC problems (\$7,500) and feasibility studies (\$7,050), alarm systems (\$9,765), pest control (\$2,435), security guards (\$1,350), elevator maintenance contracts (\$ 73,033), maintenance contracts for time recorders (\$675), and inspection fees (\$1,300).
- 613 - Utilities \$ 1,176,720
This covers heating and electrical bills for nearly all County owned buildings. Utility costs are projected to increase 20% in 1981-82.
- 622 - Janitorial supplies \$ 51,210
Reflects increased cost of paper and cleaning supplies.
- 623 - Operating supplies \$ 31,748
Increased cost reflects transfer of electricians from DES to this division; their operating supplies (\$19,398) include wiring and electrical supplies.
- 651 - Space rentals \$ 565,276
This covers rentals for County offices including the J.K. Gill Building, Oregon Bank Building, 620 Building, Forestry Building, and Lloyd Center, and for County leased parking areas.
- 659 - Miscellaneous \$ 57,500
Transferred from Property and Assets Management Division to cover taxes on County-owned and leased property.

FACILITIES AND PROPERTY MANAGEMENT SERVICE REIMBURSEMENTS*

BY FUND AND ORGANIZATION

Federal/State Fund

Mental Health	\$ 144,654
Food Stamps	6,250
MCCAA	41,031
Pharmacy Stores	2,025
Columbia Villa	3,916
Emergency Services	2,300
Project Health	8,576
Emergency Management	1,172
Crime Prevention	3,500
DA Support Enforcement	550
Juvenile Court Subsidy	350

TOTAL FEDERAL/STATE FUND \$ 214,324

Road Fund

Accounting	\$ 725
Engineering	32,000
Maintenance	10,900

TOTAL ROAD FUND \$ 43,625

Animal Control Fund

\$ 118,000

Data Processing Fund

\$ 75,464

TOTAL SERVICE REIMBURSEMENTS \$ 451,413

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

ADMINISTRATIVE SERVICES
TAX TITLE LAND SALES FUND
EXPENDITURE SUMMARY

TAX TITLE LAND SALES FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	0	\$ 0	0
Materials & Services	76,668	87,236	65,500	183,500
Capital Outlay	0	0	0	0
Total	\$ 76,668	\$ 87,236	\$ 65,500	\$ 183,500

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenues	\$ 183,500
Total	\$ 183,500

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 \$175,000 which is appropriated in line item 659, Miscellaneous.

In 1981-82, the fund will be managed by staff of the Facilities and Property Management Division.

ADMINISTRATIVE SERVICES
DAS TAX TITLE LAND SALES TRUST 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	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	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	175,000
653	REFUNDS	7,000	0
		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		\$ 65,500	\$ 183,500
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	\$ 183,500

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	407,918	0	0	0	407,918
Materials & Services	256,559	0	0	431,031	687,590
Capital Outlay	2,000	0	0	0	2,000
Total	\$ 666,477	\$ 0	\$ 0	\$ 431,031	\$ 1,097,508

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Joint System	24,200	0	0	0	\$ 24,200
Centrex Users Fees	10,000	0	0	0	10,000
Recording Fees	2,800	0	0	0	2,800
General Revenues	617,437	0	0	0	617,437
Telephone Excise Tax	12,040	0	0	431,031	443,071
Total	\$ 666,477	\$ 0	\$ 0	\$ 431,031	\$ 1,097,508

PURPOSE STATEMENT

The Communications Division provides a full range of telecommunications systems county-wide, including: working with the phone companies and other vendors to ensure proper system design, installation and maintenance; providing centrex service, including referral of 5555 calls; checking centrex bills for accuracy; monitoring phone companies' rates and schedules; paying special attention to requests made by the companies to the State PUC for rate increases; conducting ongoing evaluation of phone system (entire system is checked over fiscal year period); working with other agencies and companies on "911" systems and other special projects.

The Division also provides information services such as: staffing the courthouse lobby booth; producing County Lines (6 issues per year), and other media presentations; coordinating County information efforts at the County and State fairs; and producing other publications.

Finally, 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.

ADMINISTRATIVE SERVICES
COMMUNICATIONS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Communications Division will have the following objectives in 1981-82:

- Implementation of the 911 system
- Inventory of all telecommunications systems
- Updating the toll management system for improved efficiency
- Planning for a Centrex system replacement
- Processing daily telco change orders and requests for assistance
- Cataloguing and filing the daily Book of Records
- Inventory, storing and microfilming of County records
- Monitoring and producing County publications and signs

MAJOR CHANGES FROM LAST YEAR

During the first half of 1981-82, the Division Director will devote 30% of his time to development and implementation of the first phase of the 911 system, in accordance with a modified agreement between the County and the City of Portland.

Also during 1981-82, the new toll management system, designed to reduce the County's long-distance phone bills by as much as 20%, will be fully operational.

ADMINISTRATIVE SERVICES
COMMUNICATIONS
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	\$ 314,359	407,918
Materials & Services	0	0	298,916	256,559
Capital Outlay	0	0	0	2,000
Total	\$ 0	\$ 0	\$ 613,275	\$ 666,477

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Centrex System - City of Portland	\$ 24,200
Centrex User Fees - Other external organizations	10,000
Recording Fees	2,800
Telephone Excise Tax	12,040
General Revenues	617,437
Total	\$ 666,477

ADMINISTRATIVE SERVICES
675 COMMUNICATIONS

600 DAS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	254,313	326,547
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	1,438
570	FRINGE	60,046	79,933
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		314,359 \$	407,918
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	53,300	17,600
612	PRINTING AND REPRODUCTION	32,425	27,500
613	UTILITIES	0	0
614	COMMUNICATIONS	44,743	46,300
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,700	1,500
620	POSTAGE	133,200	135,754
621	OFFICE SUPPLIES	2,800	2,580
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	28,270	21,715
624	MINOR EQUIPMENT AND TOOLS	200	251
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	2,278	3,359
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 298,916 \$	256,559
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	2,000
TOTAL CAPITAL OUTLAY		\$ 0 \$	2,000
TOTAL REQUIREMENT		\$ 613,275 \$	666,477

ADMINISTRATIVE SERVICES
COMMUNICATIONS
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Specialist 2	0	0	2	2	\$ 53,278	\$ 12,086	\$ 65,364
Microfilm Operator	0	0	7	7	116,695	28,213	144,908
Microfilm Operator/Supv.	0	0	1	1	22,970	5,391	28,361
Office Assistant 1	0	0	2	2	24,789	6,124	30,913
Office Assistant 2	0	0	4	4	54,128	16,360	70,488
Office Assistant 4	0	0	0	1	17,748	3,658	21,406
Program Manager 1	0	0	1	1	28,961	6,928	35,889
Office Assistant 3	0	0	1	0			
<u>REGULAR PART TIME</u>							
Office Assistant 2	0	0	0	1	7,978	1,000	8,978
FULL TIME Total	0	0	18	19	326,547	79,760	406,307
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					1,438	173	1,611
Total					\$ 327,985	\$ 79,933	\$ 407,918

NOTES

611 - Professional Services \$ 17,600
Includes funds for historic and graphic exhibits (\$10,500), photo processing (\$2,500), graphics (\$3,000), art rental (\$1,000), and a contract for a fire detector system in Records (\$600).

620 - Postage \$ 135,754
This covers County-wide postage costs.

ADMINISTRATIVE SERVICES
EMERGENCY COMMUNICATIONS
EXPENDITURE SUMMARY

EMERGENCY COMMUNICATIONS FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	480,605	431,031
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 480,605	\$ 431,031

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue	\$ 431,031
Total	\$ 431,031

611 - Professional Services \$ 431,031

This represents the amount of expenditures anticipated for the 911 emergency communications system in 1981-82.

ADMINISTRATIVE SERVICES
TELEPHONE EXCISE TAX

DAS EMERGENCY COMMUNICATIONS 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	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	480,605	431,031
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		\$ 480,605	\$ 431,031
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		\$ 480,605	\$ 431,031

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	Q	Q	105,711	0
Materials & Services	Q	Q	490,123	0
Capital Outlay	0	0	0	0
Total	\$ Q	\$ 0	\$ 595,834	\$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	\$

The Property and Asset Management Division was transferred to the Facilities and Property Management Division and the Purchasing Division in the 1981-82 budget.

ADMINISTRATIVE SERVICES
PROPERTY AND ASSETS MANAGEMENT
DAS 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	85,394	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	20,317	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		105,711 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,624	0
612	PRINTING AND REPRODUCTION	3,000	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	250	0
620	POSTAGE	400	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	100	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	474,515	0
659	MISCELLANEOUS	70,206	0
653	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,028	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 555,123 \$	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		\$ 660,834 \$	0

GENERAL FUND

NOTES

ADMINISTRATIVE SERVICES
SUPPORT SERVICES A & P
EXPENDITURE SUMMARY

HISTORY ONLY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	59,521	208,216	0	0
Materials & Services	147,806	156,597	0	0
Capital Outlay	0	86	0	0
Total	\$ 207,327	\$ 364,899	\$ 0	\$ 0

ADMINISTRATIVE SERVICES
TELECOMMUNICATIONS
EXPENDITURE SUMMARY

HISTORY ONLY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	65,613	68,685	0	0
Materials & Services	19,520	71,145	0	0
Capital Outlay	0	0	0	0
Total	\$ 85,133	\$ 139,830	\$ 0	\$ 0

ADMINISTRATIVE SERVICES
RECORDS
EXPENDITURE SUMMARY

HISTORY ONLY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	231,156	194,865	0	0
Materials & Services	69,068	29,949	0	0
Capital Outlay	3,563	1,638	0	0
Total	\$ 303,787	\$ 226,452	\$ 0	\$ 0

ADMINISTRATIVE SERVICES
PUBLIC INFORMATION
EXPENDITURE SUMMARY

HISTORY ONLY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	36,750	0	0
Materials & Services	0	24,663	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 61,413	\$ 0	\$ 0

ADMINISTRATIVE SERVICES

