

SECTION E - GENERAL SERVICES

<u>Organization</u>	<u>Page</u>	<u>Detail Pages</u>
Summary of Requirements	E - 1	
7010 Office of the Director	E - 2	G - 117
7200 Administration	E - 3	
7390 Board of Equalization	E - 4	
7205 Cable Television	E - 4	
7160 Intergovernmental Relations	E - 5	
7020 Operations	E - 6	G - 121
7030 Finance	E - 8	G - 123
7400 Administration	E - 9	
7410 Accounting	E - 10	
7420 Treasury/Payroll	E - 11	
7430 Budget	E - 11	
7440 Purchasing	E - 12	
7450 Minority/Female Business Enterprise grant	E - 13	
7050 County Counsel	E - 14	G - 127
7560 Administration	E - 15	
7455 Insurance Fund	E - 16	
7530 Liability Insurance	E - 16	
7540 Property Insurance	E - 17	
7550 Workers Compensation	E - 18	
7040 Employee Relations	E - 19	G - 131
7510 Administration	E - 20	
7455 Insurance Fund	E - 21	
7460 Medical/Dental Insurance	E - 22	
7461 (Health Promotion)	E - 22	
7520 Unemployment	E - 23	
7060 Assessment and Taxation	E - 24	G - 134
7565 Administration	E - 25	
7570 Records Management	E - 26	
7580 Appraisal	E - 27	
7630 Tax Collection	E - 27	
7070 Elections	E - 29	G - 136
7690 Administration	E - 30	
7760 Special Projects	E - 31	
7720 General Election (11/04/86)	E - 31	
7730 Annual District Election (3/31/87)	E - 32	
7750 Special Election (8/02/86)	E - 32	
7700 (6/30/87)	E - 32	
7710 (5/19/87)	E - 32	
7740 (6/30/87)	E - 32	
7770 Primary Election - History Only	E - 33	

SECTION E - GENERAL SERVICES (Cont'd)

<u>Organization</u>	<u>Page</u>	<u>Detail Pages</u>
7080 Facilities Management	E - 34	G - 138
7860 Administration	E - 35	
7870 Utilities	E - 36	
7880 Carpentry	E - 37	
7890 Mechanical	E - 38	
7900 Custodial	E - 38	
7910 Electrical	E - 39	
7920 Property Management	E - 39	
7920 Records	E - 41	
7861 Justice Center	E - 42	
Facilities Mgmt. Service Reimbursement	E - 43	
7090 Information Services	E - 44	G - 141
7930 Administration	E - 45	
7940 Information Systems	E - 46	
7950 Production Systems	E - 46	
7960 Technical Support	E - 47	
7965 Telephone Services	E - 47	
7970 Telecommunications (Voice)	E - 48	
7980 Telecommunications (Data)	E - 48	
7990 Telephone Fund	E - 49	
Data Processing Service Reimbursements	E - 50	
Telephone Fund Revenues	E - 51	
Data Processing Services Provided by ISD	E - 52	
Human Services	E - 53	
Justice Services	E - 56	
Environmental Services	E - 61	
General Services	E - 64	
Nondepartmental	E - 69	
Outside Organizations	E - 71	

DEPARTMENT OF GENERAL SERVICES
SUMMARY OF REQUIREMENTS

ORGANIZATION	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Office of the Director	5.00	\$ 236,142	\$ 122,230	\$ 87,876	\$ 446,248	\$ 42	\$ 446,206
Operations	9.00	222,367	17,625	0	239,992	0	239,992
Finance	44.00	1,441,735	232,799	0	1,674,534	9,324	1,650,210
County Counsel	15.00	625,965	51,797	0	677,762	1,100	676,662
Employee Relations	10.00	386,446	78,500	0	464,946	1,010	463,936
ISD (Telecommunications)	4.00	127,250	8,950	0	136,200	0	136,200
Assessment and Taxation	129.00	3,903,220	523,828	0	4,427,048	10,440	4,416,608
Elections	17.00	665,737	1,188,434	0	1,854,171	2,906	1,851,265
Facilities Management	44.00	1,533,253	4,251,776	150,000	5,935,029	53,049	5,881,980
SUBTOTAL	277.00	9,142,115	6,475,939	237,876	15,855,930	77,871	15,778,059
INSURANCE FUND							
Risk Management --							
County Counsel	5.00	155,806	1,609,770	0	1,765,576	28,209	1,737,367
Risk Management --							
Employee Relations	0.00	0	3,533,289	2,200	3,535,489	34,589	3,500,900
SUBTOTAL	5.00	155,806	5,143,059	2,200	5,301,065	62,798	5,238,267
DATA PROCESSING FUND							
(Information Services)	59.00	2,229,075	2,754,466	45,913	5,029,454	651,914	4,377,540
FEDERAL/STATE FUND							
(Minority Bus Ent Prog)	1.00	49,034	23,354	0	72,388	10,193	62,195
CABLE TELEVISION FUND							
	3.00	114,645	823,262	600	938,507	22,761	915,746
TELEPHONE FUND							
	0.00	0	1,430,328	45,000	1,475,328	744,748	730,580
DEPARTMENT TOTAL	345.00	\$11,690,675	\$ 16,650,408	\$ 331,589	\$28,672,672	\$ 1,570,285	\$27,102,387

**DEPARTMENT OF GENERAL SERVICES
DIRECTOR'S OFFICE**

Manager: Jim Wilcox

Agency 040 Organization 7010

PURPOSE

The Director's Office is responsible for maintaining sufficient managerial and administrative support services to ensure effective and lawful utilization of the County's fiscal, human and capital resources, to enhance the County's fiscal stability and to effect compliance with statutory requirements.

WORKPLAN 1985/86

During 1985-86 the Director's Office revised the County's Affirmative Action Plan, based on review and comments of department heads, managers and 14 community organizations or groups; developed and implemented a new reporting system by occupational category and salary range to monitor the County's progress in meeting its affirmative action goals; provided leadership in completion of the Strategic Information Plan for data processing; implemented departmental reorganization which included merging Budget, Finance and Purchasing into a single Finance Unit; developed administrative procedures of the Board of Equalization as recommended in the Auditor's Report and revised, updated and distributed a new Administrative Procedures Manual.

WORKPLAN 1986/87

Next fiscal year the Director's Office will continue to provide leadership and direction to the divisions within the department including supervision of the Board of Equalization, Cable staff and Operations Supervisor; prepare the departmental budget and monitoring departmental spending; review and approve departmental contracts, travel and training requests and capital expenditures; process Countywide contracts as well as review and execute those which require County Executive execution; provide leadership in implementing the Strategic Information Systems Plan and provide information and assistance in the transition of County government.

PERSONNEL	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
Officials & Administrators	4.54	4.94	5.00	4.00
Professionals	1.00	.57	1.00	1.00
Technicians & Para-Profess.	0.00	0.60	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.00	1.59	2.50	2.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	7.54	7.10	9.50	8.00

**DEPARTMENT OF GENERAL SERVICES
DIRECTOR'S OFFICE**

Manager: Jim Wilcox

Agency 040 Organization 7010

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Cable Television Fund (163)	Total
Personal Services	\$ 236,142	\$ 0	\$ 114,645	\$ 350,787
Materials & Services	122,230	0	823,262	945,492
Capital Outlay	87,876	0	600	88,476
Total	\$ 446,248	\$ 0	\$ 938,507	\$ 1,384,755

PROGRAMS			Revenue Categories				
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	7210	Administration	\$ 0	\$ 0	\$ 0	\$ 360,244	\$ 360,244
100	7390	Board of Equalization	0	0	0	86,004	86,004
163	7205	Cable TV Fund	0	0	878,512	0	878,512
Total			\$ 0	\$ 0	\$ 938,507	\$ 446,248	\$ 1,384,755

PROGRAM

100 7210 Administration

The Director's Office coordinates and manages ongoing and special project activities within the Department, supervises the Board of Equalization, the Operations Supervisor and the Cable staff and reviews, processes and executes contracts as described in the work plan above (\$340,453 - 4.0 FTE). The Affirmative Action Officer has been transferred to the County Executive's Office. Clerical and supervisory training dollars have been transferred to Employee Relations and \$15,000 in travel has been returned to other departments.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	2.54	3.83	5.00	4.00
PS	\$ 124,982	\$ 187,692	\$ 236,253	\$ 189,890
M&S	43,726	69,521	141,827	82,478
CO	0	11,607	110,267	87,876
Total	\$ 168,708	\$ 268,820	\$ 488,347	\$ 360,244

**DEPARTMENT OF GENERAL SERVICES
DIRECTOR'S OFFICE**

Manager: Jim Wilcox

Agency 040 Organization 7010

PROGRAM

100 7390 Board of Equalization

The Board of Equalization examines and corrects the assessment roll prepared by the Assessor, increases or reduces the valuation of any property therein assessed so that the valuation is the true cash value of the property and assesses omitted taxable property. In this effort, the Board hears appeals regarding property values and personal property penalties and hires a private appraiser to assist in determining these values. The Clerk and clerical staff process the appeals and Board Orders regarding the appeals.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	2.00	1.30	1.50	1.00
PS	\$ 42,896	\$ 26,579	\$ 37,487	\$ 46,252
M&S	26,449	30,245	33,073	37,752
CO	0	141	0	0
Total	<u>\$ 69,345</u>	<u>\$ 56,965</u>	<u>\$ 70,560</u>	<u>\$ 86,004</u>

INDICATORS

• Number of Petitions Filed	---	---	5,585	6,000
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PROGRAM

163 7205 Cable Television Fund

The Cable Television section regulates the cable communications franchise agreement with Rogers Cable Multnomah East (RCME) (\$98,514 - 1.25 FTE); oversees the Multnomah Cable Access Corporation and the Program in Community Television (\$684,262 - 0.50 FTE); resolves complaints from subscribers and provides information on cable services to the public (\$21,870 - 0.50 FTE); advises jurisdictions (Multnomah County, Fairview, Gresham, Troutdale and Wood Village) on cable communications issues (\$26,399 - 0.50 FTE) and undertakes institutional network demonstration projects (\$47,467 - 0.25 FTE). Additional carryover dollars (\$59,995) are also available for use in FY 1986-87.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	3.00	2.57	3.00	3.00
PS	\$ 86,287	\$ 80,224	\$ 106,206	\$ 114,645
M&S	265,961	610,677	620,933	823,262
CO	0	5,189	300	600
Total	<u>\$ 352,248</u>	<u>\$ 696,090</u>	<u>\$ 727,439</u>	<u>\$ 938,507</u>

**DEPARTMENT OF GENERAL SERVICES
DIRECTOR'S OFFICE**

Manager: Jim Wilcox

Agency 040 Organization 7010

163 7300 Cable Television Fund (Cont'd)

INDICATORS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
• Staff Reports	---	---	50	50
• Financial Transactions and Contracts	---	---	215	215
• Citizen Contacts	---	---	3,580	1,050
• Demonstration Projects	---	---	0	3

PROGRAMS

100 7210 Intergovernmental Relations

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 66,271	\$ 76,802	\$ 0	\$ 0
M&S	12,901	15,659	0	0
CO	0	543	0	0
Total	\$ 79,172	\$ 93,004	\$ 0	\$ 0

History Only - The Intergovernmental Relations Division was deleted from the budget in FY 1985-86.

**DEPARTMENT OF GENERAL SERVICES
OPERATIONS**

Manager: Alice Sakelaris

Agency 040 Organization 7020

PURPOSE

Operations provides centrally coordinated word processing and administrative support services to three DGS divisions located on the 14th floor of the Portland Building, including the Office of the Director, Employee Relations and Finance. The centralized support staff enables a maximum utilization of skills and workload balancing at a minimum cost.

WORKPLAN 1985/86

In 1985-86, Operations completed media conversion from two IBM Mag Card typewriters and the IBM OS 6 word processor to the new Wang VS 100 system, completed basic word processing training for operators, trained authors on the new Sony Network dictation system, completed a procedures manual for all of the administrative support staff and assisted the Board of Equalization on a regular part-time basis.

WORKPLAN 1986/87

To further utilize the staff's skills in a cost effective manner, the division plans to train the word processing operators on the advanced capabilities of the Wang VS 100 system, further develop programs applicable to the system's capabilities, complete procedural training for all staff including maintaining and updating procedural manuals and work with departmental staff to encourage application of the system's capabilities.

PERSONNEL	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	9.03	8.50	8.65	8.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	10.03	9.50	9.65	9.00

EXPENDITURES	<u>General Fund (100)</u>	<u>Federal/State Fund (156)</u>	<u>Other ()</u>	<u>Total</u>
Personal Services	\$ 222,367	\$ 0	\$ 0	\$ 222,367
Materials & Services	17,625	0	0	17,625
Capital Outlay	0	0	0	0
Total	\$ 239,992	\$ 0	\$ 0	\$ 239,992

**DEPARTMENT OF GENERAL SERVICES
OPERATIONS**

Manager: Alice Sakelaris

Agency 040 Organization 7020

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	7020	Operations	\$ 0	\$ 0	\$ 0	239,992	\$ 239,992

PROGRAM

100 7020 Operations

The word processing staff inputs general documents, the annual County Budget, the Procedures Manual, union contracts, applicant processing information and various special projects (\$82,276 - 3.30 FTE). The administrative support staff assists Employee Relations with the exam process and provides timekeeping, copying, filing, mail processing and distribution, purchasing and payment processing services to Employee Relations, Finance and the Director's Office (\$13,054 - 3.50 FTE).

The receptionists central staff process calls and assist the public and other County Employees by providing appropriate information (\$57,663 - 2.20 FTE).

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	10.03	9.50	9.65	9.00
PS	\$ 214,119	\$ 200,297	\$ 222,794	\$ 222,367
M&S	59,886	24,032	19,875	17,625
CO	404	0	0	0
Total	\$ 274,409	\$ 224,329	\$ 242,669	\$ 239,992

Note that .65 FTE dollars were transferred to part time.

INDICATORS

• Documents per Month	---	---	500	500
• Daily Telephone Calls	---	---	300	300

**DEPARTMENT OF GENERAL SERVICES
FINANCE**

Manager: Duane Kline

Agency 040 Organization 7030

PURPOSE

The Finance Division develops and maintains legally and administratively required accounting systems to receive, disburse and account for all County funds; deposits, invests and controls cash to maximize safety and return; prepares, coordinates and monitors the annual County budget; operates Countywide purchasing functions, including bidding, central stores, the Minority and Female Business Enterprise (MBE/FBE) program and administers the Public Contract Review Board (PCRB) rules.

WORKPLAN 1985/86

In 1985/86 Finance produced financial and accounting records that accounted for all public funds and provided for audit opinion of highest accord; managed public funds in accordance with State banking and investment regulations; issued payroll and timely vendor payments; produced and published annual budgets in accordance with legal and administrative requirements; produced a revised budget format providing enhanced program information; processed Countywide purchases, RFP's, contracts and bids to meet County's needs and enhanced MBE/FBE objectives and implemented the new general accounting system.

WORKPLAN 1986/87

Next fiscal year, Finance will continue to prepare and monitor the annual budget; issue vendor payments and administer the payroll; manage the issuance of short-term Tax Anticipation Notes; manage investments, cash flow and bank accounts; prepare annual financial records; monitor grant reporting and coordinate independent audits; process requisitions and deliver related materials and supplies and administer the Property Control Contract Compliance and MBE/FBE Programs.

PERSONNEL	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
Officials & Administrators	8.00	8.25	8.00	7.00
Professionals	9.50	15.29	14.00	16.00
Technicians & Para-Profess.	6.60	3.50	4.00	4.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	16.99	16.00	16.69	16.69
Skilled Craft & Srv. Maint.	3.00	3.00	3.00	2.00
Total	44.09	45.84	45.69	45.69

**DEPARTMENT OF GENERAL SERVICES
FINANCE**

Manager: Duane Kline

Agency 040 Organization 7030

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 1,441,735	\$ 49,034	\$ 0	\$ 1,490,769
Materials & Services	232,799	23,354	0	256,153
Capital Outlay	0	0	0	0
Total	\$ 1,674,534	\$ 72,388	\$ 0	\$ 1,746,922

PROGRAMS			Revenue Categories				
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	7400	Administration	\$ 0	\$ 0	\$ 0	\$ 107,817	\$ 107,817
100	7410	Accounting	0	0	0	612,880	612,880
100	7420	Treasury	0	0	0	216,241	216,241
100	7430	Budget	0	0	0	251,774	251,774
100	7440	Purchasing	84,200	0	0	401,622	485,822
100	7450	MBE/FBE	0	36,194	0	36,194	72,388
Total			\$ 84,200	\$ 36,194	\$ 0	\$ 1,626,528	\$ 1,746,922

PROGRAM

100 7400 Administration

The Administration section supervises and monitors the division as well as the new Local Government Finance System (LGFS) accounting system. In the latter effort, the section has added an LGFS Administrator.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	1.00	1.21	1.00	2.00
PS	\$ 51,930	\$ 65,467	\$ 58,745	\$ 103,657
M&S	409,666*	422,345*	2,100	5,610
CO	50	118	0	0
Total	\$ 461,646	\$ 487,930	\$ 60,845	\$ 109,267

Note in the history above that data processing charges were included in M&S in FY 1983-84 (\$267,550) and FY 1984-85 (\$310,555), but not in FY 1985-86 and FY 1986-87.

Note also that other M&S charges were spread throughout the division in FY 1985-86 to more accurately track spending. This dispersal continues in FY 1986-87.

**DEPARTMENT OF GENERAL SERVICES
FINANCE**

Manager: Duane Kline

Agency 040 Organization 7030

PROGRAM

100 7410 Accounting

Accounts Payable issues warrants for expenditures and trust funds, maintains files and various reports and prepares 1099's (\$245,839 - 7.3 FTE). The newly created Grant Accountant function provides assistance to other County staff, monitors grant reporting and cash flow and develops grant policies and procedures (\$39,057 - 1.3 FTE). General Ledger maintains the financial records of the County including ledgers on tax distributions to other entities, prepares interim and annual financial reports, coordinates independent audits and reconciles treasury bank and investment accounts (\$327,984 - 7.4 FTE). These functions are required by ORS 294.005 - 294.115 and 297.405 - 297.555.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	14.50	15.25	16.00	16.00
PS	\$ 380,330	\$ 441,038	\$ 496,245	\$ 495,198
M&S	158	0	113,993	117,682
CO	0	0	0	0
Total	\$ 380,488	\$ 441,038	\$ 610,238	\$ 612,880

INDICATORS

• Number of Warrants Issued	---	---	38,000	38,000
• Vendor Complaints	---	---	35	30
• Disallowed Costs	---	---	0	0
• Length of times receivables outstanding	---	---	Various	45 days
• Timely report distribution	---	---	5 days	5 days

**DEPARTMENT OF GENERAL SERVICES
FINANCE**

Manager: Duane Kline

Agency 040 Organization 7030

PROGRAM

100 7420 Treasury/Payroll

Treasury manages investments, cash flow, bank accounts and the issuance of short-term Tax Anticipation Notes (\$114,103 - 3 FTE) in accordance with ORS 208.294 and 295. Payroll administers the County's payroll, related reports and payments (\$102,138 - 3 FTE).

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	6.00	6.00	6.00	6.00
PS	\$ 162,422	\$ 182,257	\$ 193,215	\$ 192,651
M&S	0	32	24,606	23,590
CO	0	0	0	0
Total	\$ 162,422	\$ 182,289	\$ 217,821	\$ 216,241

INDICATORS

• Payroll Periods	---	---	26	26
• Payroll quarterly and Annual Reports	---	---	20	20

PROGRAM

100 7430 Budget

The Budget section prepares the annual budget according to state law by estimating revenues (\$17,363 - 0.40 FTE), gathering expenditure estimates and producing the budget document (\$89,218 - 2.10 FTE) and attending meetings and hearings (\$9,265 - 0.20 FTE).

Budget also monitors the County's budget during the year so that managers and policy makers are kept aware of the County's financial status. In fulfilling this general responsibility, revenues are analyzed (\$21,604 - 0.50 FTE), contracts and capital purchases are reviewed (\$12,150 - 0.30 FTE) and budget modifications and expenditures are analyzed (\$84,865 - 2.10 FTE).

Finally, budget produces multi-year financial analysis (\$17,309 - 0.40 FTE). These duties are defined in ORS 294.305 - 294.565.

**DEPARTMENT OF GENERAL SERVICES
FINANCE**

Manager: Duane Kline

Agency 040 Organization 7030

100 7430 Budget (Cont'd)

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	7.16	7.08	6.00	6.00
PS	\$ 207,610	\$ 253,532	\$ 227,336	\$ 231,044
M&S	83,181	68,775	28,345	20,730
CO	0	0	0	0
Total	\$ 290,791	\$ 322,307	\$ 255,681	\$ 251,774

INDICATORS

• TSCC Objections and Recommendations	---	---	5	5
• Accuracy of Projections				
a) Revenues (3rd Qtr.)	---	---	2%	2%
b) Expenditures (3rd Qtr.)	---	---	2%	2%

PROGRAM

100 7440 Purchasing

Purchasing administers competitive bidding compliance to purchase an estimated \$10 million in goods, supplies and services and process \$8 million in construction bids and \$25 million in professional services (\$271,825 - 8.0 FTE); operates a Central Store to receive, warehouse, and deliver an estimated \$700,000 in goods and supplies, inventorying over 1,000 different items for all County departments and various local governments (\$107,320 - 3.0 FTE); administers office equipment repair services for all County departments and word processing for the Facilities Management Division (\$15,286 - 0.5 FTE); plans and maintains fixed assets program for the identification, control, disposition and reporting of approximately 72,000 capital items owned by the County and valued at an estimated \$15,427,000 (\$25,476 - 1.0 FTE) and maintains central control and records management of all County contracts (\$15,286 - 0.5 FTE).

The Purchasing staff has been reduced by one Warehouse Worker and will maintain a severely reduced property control program for the delivery, storage and disposition of County personal property, including auctions of surplus property and the Sheriff's unclaimed stolen property (formerly \$30,571 - 1.0 FTE).

**DEPARTMENT OF GENERAL SERVICES
FINANCE**

Manager: Duane Kline

Agency 040 Organization 7030

100 7440 Purchasing (Cont'd)

COSTS	1983-84*	1984-85*	1985-86	1986-87
FTE	16.00	15.50	15.00	14.00
PS	\$ 416,369	\$ 461,912	\$ 445,545	\$ 419,185
M&S	206,592	252,804	67,644	66,637
CO	0	99	0	0
Total	\$ 622,961	\$ 714,815	\$ 513,189	\$ 485,822

*Note in the history above that data processing charges were included in M&S in FY 1983-84 (\$143,189) and FY 1984-85 (\$175,291) but not in FY 1985-86 or FY 1986-87.

INDICATORS

• Purchase Orders	---	---	9,200	7,000
• Formal Bids/Quotes/RFP's	---	---	750	750
• Firms Registered	---	---	6,500	6,500
• Central Stores Requisitions	---	---	5,000	5,000
• Units Ordered	---	---	550,000	550,000
• Repair Orders	---	---	780	780
• Fixed Assets Inventory	---	---	72,000	72,000
• Open Contracts	---	---	8,500	10,000
• Moves	---	---	300	25
• Items Moved	---	---	1,600	150
• Items Auctioned	---	---	1,200	1,200

156 7450 MBE/FBE

The Minority/Female Business Enterprise Program (MBE/FBE) attempts to increase business opportunities for approximately 700 MBE firms and 200 FBE firms (\$72,388 - 1.64 FTE).

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.80	1.69	1.64
PS	\$ 0	\$ 25,884	\$ 52,313	\$ 49,034
M&S	0	40,033	35,187	23,354
CO	0	2,033	0	0
Total	\$ 0	\$ 67,950	\$ 87,500	\$ 72,388

INDICATORS

• MBE Firms Registered	---	---	400	500
• FBE Firms Registered	---	---	200	250
• MBE Purchases	---	---	\$ 2,000,000	\$ 2,000,000
• FBE Purchases	---	---	\$ 400,000	\$ 400,000
• Bid/Quote Opportunities	---	---	42	42

**DEPARTMENT OF GENERAL SERVICES
COUNTY COUNSEL**

Manager: John Leahy

Agency 040 Organization 7050

PURPOSE

The County Counsel and staff are responsible for providing legal services to the County Executive, the Board of County Commissioners and all County Departments. In addition, the County Counsel acts as Risk Manager for the County in all insurance matters. The County Counsel directly manages the Liability, Property and Workers' Compensation portion of the Insurance Fund.

WORKPLAN 1985/86

In FY 1985-86, the County Counsel took over Risk Management responsibilities in addition to providing direct management of the Liability, Property and Workers' Compensation portions of the Insurance Fund.

WORKPLAN 1986/87

In FY 1986-87, the County Counsel will continue to provide general legal advice, legal opinions and contract negotiation to County staff and departments as well as respond to citizen inquiries. In addition, the division will monitor the Insurance Fund, both from the perspective of Risk Management over the entire fund and direct management of the Liability, Property and Workers' Compensation portions of the Fund. Duties will be accomplished despite the loss of one torts clerk. The division will implement a new Limited Light employment program for injured workers in the Workers' Compensation section (see Section E-18 for description).

The Board of County Commissioners directs that during FY 1986-87 the Risk Management function of County Counsel shall review, analyze and make conclusions about the general and specific impacts of the Limited Light Program and present the same to the Board of County Commissioners.

PERSONNEL	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	6.50	7.50	9.00	9.00
Technicians & Para-Profess.	0.00	0.00	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.75	4.00	4.00	4.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	10.25	12.50	15.00	15.00

**DEPARTMENT OF GENERAL SERVICES
COUNTY COUNSEL**

Manager: John Leahy

Agency 040 Organization 7050

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Insurance (400)	Total
Personal Services	\$ 625,965	\$ 0	\$ 155,806	\$ 781,771
Materials & Services	51,797	0	1,609,770	1,661,567
Capital Outlay	0	0	0	0
Total	\$ 677,762	\$ 0	\$ 1,765,576	\$ 2,443,338

PROGRAMS		Revenue Categories					General Fund Supplement		Total
Fd	Org	Organization	Operational	Grant	Other				
100	7560	Administration	\$ 0	\$ 0	\$ 0	\$ 677,762	\$ 677,762	\$ 677,762	\$ 677,762
400	7530	Liability Ins.	\$ 620,000	\$ 0	\$ 0	\$ 0	\$ 620,000	\$ 620,000	\$ 620,000
400	7540	Prop. Ins.	152,323	0	0	0	152,323	152,323	152,323
400	7550	Workers Comp.	993,253	0	0	0	993,253	993,253	993,253
Total			\$ 1,765,576	\$ 0	\$ 0	\$ 677,762	\$ 2,443,338	\$ 2,443,338	\$ 2,443,338

PROGRAM

100 7560 Administration

This division provides general advice to all departments, the Board of County Commissioners and the County Executive. This includes drafting and interpreting legislation and rules, issuing both formal and informal legal opinions, offering training to various personnel concerning legal issues, responding to citizen inquiries and negotiating, drafting and/or approving contracts (\$299,321 - 5.95 FTE).

Major litigation includes torts defense, defense of civil rights cases (\$1983), representing the County in zoning and taxation cases, Department of Labor administrative government cases and enforcement of the civil forfeiture program (\$334,351 - 7.90 FTE).

This division now administers the Risk Management function, which includes Workers Compensation, General Liability and the Property Insurance (\$42,791 - 1.15 FTE).

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	10.25	12.50	15.00	14.00
PS	\$ 449,184	\$ 508,082	\$ 587,672	\$ 624,965
M&S	39,292	36,825	52,378	51,797
CO	0	0	0	0
Total	\$ 488,476	\$ 544,907	\$ 640,050	\$ 677,762

**DEPARTMENT OF GENERAL SERVICES
COUNTY COUNSEL**

Manager: John Leahy

Agency 040 Organization 7050

100 7560 Administration (Cont'd)

INDICATORS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
• Tort Litigation Files				
Opened	---	---	50	53
Closed	---	---	53	53
• \$ paid vs. \$ claimed	---	---	\$ 231,191	\$ 250,000
			to	to
	---	---	6,304,769	6,500,000
• Non-Torts Litigation				
Challenges to Co. Admin.	---	---	6	5-10
Forfeiture Coll.	---	---	\$ 177,000	\$ 177,000

PROGRAMS

7455 Insurance Fund

The portion of the Insurance Fund housed in County Counsel is composed of Liability, Property and Workers' Compensation Insurance sections. The Fund is largely a self-insurance fund into which money is placed in anticipation of claims against the County. While Liability and Property Insurance are funded by Contributions from the General Fund which are added to carryover dollars, Workers' Compensation is funded out of each Department's Fringe Benefits object code at a set rate which anticipates the yearly cost of Workers' Compensation benefits.

Insurance Fund (400)	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
7530 Liability	\$ 716,530	\$ 631,533	\$ 620,000	\$ 620,000
7540 Property	56,140	51,977	79,000	152,323
7550 Workers' Comp.	1,053,875	996,027	896,278	993,253

PROGRAMS

400 7530 Liability Insurance

The Liability Insurance Section of the Insurance Fund provides self-insurance protection in matters of general liability. Due to the rise in insurance rates, the County has ceased to carry premiums for catastrophic loss. To cover this lost protection, \$200,000 has been added to the claims paid object code.

**DEPARTMENT OF GENERAL SERVICES
COUNTY COUNSEL**

Manager: John Leahy

Agency 040 Organization 7050

400 7530 Liability Insurance (Cont'd)

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	716,530	631,533	620,000	620,000
CO	0	0	0	0
Total	\$ 716,530	\$ 631,533	\$ 620,000	\$ 620,000

Note that a portion of the County Counsel staff was located in this section in FY 1984-84 and FY 1984-85. For purposes of comparison and convenience, it is now located in County Counsel "Administration".

PROGRAMS

400 7540 Property Insurance

The Property Insurance Section covers payments for premiums on real property, certain major equipment (data processing) and expense below deductible levels.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	55,090	51,977	79,000	152,323
CO	1,050	0	0	0
Total	\$ 56,140	\$ 51,977	\$ 79,000	\$ 152,323

**DEPARTMENT OF GENERAL SERVICES
COUNTY COUNSEL**

Manager: John Leahy

Agency 040 Organization 7050

PROGRAMS

400 7550 Workers' Compensation

The Workers' Compensation Section of the Insurance Fund provides for payment of Workers' Compensation claims, administration of the Fund and the creation of a new Limited Light Program. (\$155,806). Under this program, injured workers who are not yet ready to return to former positions, but who are capable of performing limited tasks will be placed with departments at specifically-created jobs on a temporary basis. The \$155,806 will pay for wages for these employees. It is estimated that the initial program will place 5.00 FTE at the average County wage.

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		0.00	0.00	0.00	5.00
PS	\$	0	0	0	155,806
M&S		1,053,875	996,027	896,278	837,447
CO		0	0	0	0
Total	\$	1,053,875	996,027	896,278	993,253

INDICATORS

• Claims Paid	---	248	164	180
• Amounts Paid	---	503,351	105,894	116,271
• Amounts Reserved	---	273,614	298,298	327,531

**DEPARTMENT OF GENERAL SERVICES
EMPLOYEE RELATIONS**

Manager: L. Benjamin King

Agency 040 Organization 7040

PURPOSE

Employee Relations provides comprehensive human resource support to County officials and departments in formulating and implementing policies necessary to maintain a quality County workforce; provides timely, continuous and legal lists of candidates for clerical and civil service positions for County departments; administers and coordinates health and welfare promotion activities and negotiates/administers union contracts and a management compensation plan.

WORKPLAN 1985/86

In FY 1985-86, Employee Relations administered personnel recruitment, selection, classification and compensation within the context of defined personnel policies and procedures; provided assistance to the Affirmative Action program and County departments in complying with affirmative action goals and equal employment laws; provided Countywide supervisory and clerical training classes; negotiated and administered labor contracts within parameters established by the Board of County Commissioners and the County Executive; administered and reviewed the County's medical, dental, retirement and other contractual benefits and developed, coordinated and administered the Health Promotion, Employee Assistance and Employee Recognition Programs.

WORKPLAN 1986/87

In FY 1986-87, Employee Relations will: conduct Countywide training sessions for managers in the areas of labor contract administration and performance appraisal; implement the Employee Recognition Program; review the County performance appraisal system; conduct a Countywide supervisory and clerical training program and review and revise, as needed, County personnel policies, procedures and practices to increase effectiveness and to establish a more positive cooperative relationship between Employee Relations and County officials, managers, labor leaders and employees.

PERSONNEL	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
Officials & Administrators	2.00	1.21	1.00	1.00
Professionals	6.42	6.50	7.00	7.00
Technicians & Para-Profess.	3.00	3.00	3.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.19	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	11.61	10.71	11.00	10.00

**DEPARTMENT OF GENERAL SERVICES
EMPLOYEE RELATIONS**

Manager: L. Benjamin King

Agency 040 Organization 7040

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Insurance (400)	Total
Personal Services	\$ 386,446	\$ 0	\$ 0	\$ 386,446
Materials & Services	78,500	0	3,115,308	3,193,808
Capital Outlay	0	0	2,200	2,200
Total	\$ 464,946	\$ 0	\$ 3,117,508	\$ 3,582,454

PROGRAMS			Revenue Categories					
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total	
100	7510	Administration	\$ 0	\$ 0	\$ 0	\$ 464,946	\$ 464,946	
400	7520	Unemployment	544,762	0	0	0	544,762	
400	7460	Medical/Dental	2,990,727	0	0	0	2,990,727	
		Total	3,535,489	0	0	464,946	4,000,435	

PROGRAM

100 7510 Administration

Personnel provides timely and legal lists of candidates for employment to County officials and departments and provides comprehensive human resource support to County officials and departments in formulating and implementing personnel policies.

Labor Relations negotiates and administers eight collective bargaining agreements and a management compensation plan; conducts salary surveys; represents management in factfinding, mediation and arbitration; resolves labor disputes; advises management regarding labor relations issues, personnel management and performance evaluation; conducts disciplinary hearings and meetings; administers unemployment compensation; orients new employees on benefits; monitors contracts with PERS and administers the Employee Recognition program.

COSTS		1983-84*	1984-85*	1985-86	1986-87
FTE		11.61	10.71	11.00	10.00
PS	\$	372,028	371,231	403,921	386,446
M&S		99,474	114,780	94,132	78,500
CO		4,926	0	0	0
Total	\$	476,428	486,011	498,053	464,946

*Note in the history above that data processing charges were included in M&S in FY 1983-84 (\$25,626) and FY 1984-85 (\$39,657), but not in FY 1985-86 and FY 1986-87. The reduction in FTE's is due to the loss of one Employee Relations Technician.

**DEPARTMENT OF GENERAL SERVICES
EMPLOYEE RELATIONS**

Manager: L. Benjamin King

Agency 040 Organization 7040

400 7510 Administration (Cont'd)

INDICATORS	1983-84	1984-85	1985-86	1986-87
• Examinations Conducted	---	---	135	140
• Applications Processed	---	---	5,800	6,000
• Personnel Documents Processed	---	---	3,500	3,500
• Personnel Actions	---	---	750	750
• Collective Bargaining Agreements (CBA)	---	---	8	8
• CBA Amendments/ Memoranda	---	---	9	9
• Salary Surveys	---	---	3	5
• Disciplinary Hearings	---	---	14	20
• Labor Grievances/ Arbitrations	---	---	54	54
• Transfer Agreements	---	---	2	2
• Civil Rights Hearings/ Appeals	---	---	18	18
• Eligible Lists Certified	---	---	290	300
2 months or less	---	---	88%	75%
More than 2 months	---	---	12%	25%

7455 Insurance Fund

The portion of the Insurance Fund housed in Employee Relations is composed of the Medical/Dental and Unemployment sections. The former section provides health and dental benefits to County employees. Dollars are originally budgeted under fringe benefits and then transferred to the Insurance Fund. Medical/Dental Expenditures include general Medical/Dental (\$2,849,338 - 0.00 FTE) and Health Promotion (\$93,389 - 1.00 FTE) which administers the Employee Assistance Program (\$48,000 - 0.00 FTE).

The Unemployment section, which provides unemployment benefits to former County employees is also taken from budgeted fringe benefits.

Insurance Fund (100)	1983-84	1984-85	1985-86	1986-87
7460 Medical/Dental	\$ 2,656,198	\$ 2,878,742	\$ 3,390,000	\$ 2,849,338
(7461 Health Promotion)	0	101,884	169,676	141,389
7520 Unemployment	412,248	301,984	400,000	544,762

**DEPARTMENT OF GENERAL SERVICES
EMPLOYEE RELATIONS**

Manager: L. Benjamin King

Agency 040 Organization 7040

PROGRAMS

7455 Insurance Fund (Cont'd)

400 7460 Medical/Dental Insurance

The Medical/Dental section of the Insurance Fund, which includes Health Promotion, provides medical and dental benefits to County employees. General Fund staff develop and implement procedures for consistent benefits administration and assist the benefits consultant in modifying the benefits package.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	2,656,198	2,878,742	3,390,000	2,849,338
CO	0	0	0	0
Total	<u>\$ 2,656,198</u>	<u>\$ 2,878,742</u>	<u>\$ 3,390,000</u>	<u>\$ 2,849,338</u>

INDICATORS

• Employee Contacts	---	---	450	500
• Provider Contacts	---	---	150	200
• Contract Monitoring/ Renewals	---	---	6	6
• New Employees	---	---	350 - 400	350 - 400

400 7461 Health Promotion (Medical Dental Insurance)

The Health Promotion portion of the Medical/Dental section of the Insurance Fund has as its aim the encouragement of healthier habits for employees resulting in a reduction of health and welfare costs for the County. Health Promotion provides smoking cessation, stress management, fitness and weight management/nutrition classes, CPR training and a Brown Bag health series. This section also provides fitness analysis, Health Fair/Awareness days, a Health Promotion Newsletter and administers the Employee Assistance Program contract which provides counseling services to employees.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	64,566	162,676	139,189
CO	0	8,649	7,000	2,200
Total	<u>\$ 0</u>	<u>\$ 101,884</u>	<u>\$ 169,676</u>	<u>\$ 141,389</u>

**DEPARTMENT OF GENERAL SERVICES
EMPLOYEE RELATIONS**

Manager: L. Benjamin King

Agency 040 Organization 7040

7455 Insurance Fund (Cont'd)

400 7461 Health Promotion (Cont'd)

Note that Health Promotion as well as the Employee Assistance Program was created in FY 1984-85. Note also that the Health Promotion Coordinator is budgetarily located in Administration.

INDICATORS	1983-84	1984-85	1985-86	1986-87
• Stop Smoking Class	---	---	50 part	50 part
• Stress Mgmt. Class	---	---	100 part	100 part
• Fitness Classes (aerobics, stretching, healthy back, walking)	---	---	200 part	225 part
• Weight Mgmt/Nutrition	---	---	50 part	100 part
• CPR Classes	---	---	18 part	18 part
• Brown Bag Health	---	---	75 part/mo	100 part/mo
• Health Fairs/Health Awareness Days	---	---	50 part	200 part
• Fitness Testing/Analysis	---	---	160 part	160 part
• Health Promotion Newsletter	---	---	4/year	4/year
• Exercise Sites	---	---	10 sites	12 sites

400 7520 Unemployment Insurance

The Unemployment Section of the Insurance Fund provides benefits for qualified former County Employees. General Fund staff represent the County's interest in unemployment hearings and appeals.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	421,248	301,984	400,000	544,762
CO	0	0	0	0
Total	\$ 412,248	\$ 301,984	\$ 400,000	\$ 544,762

INDICATORS

• Unemployment Hearings	---	---	8	10
• Unemployment Appeals	---	---	2	4

**DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION**

Manager: Charles R. Sheffield

Agency 040 Organization 7060

PURPOSE

The purpose of Assessment and Taxation (A&T) is the equitable valuation of all taxable property in the County and the collection of ad valorem taxes from property owners. In conjunction with this program, A&T serves as the recording office for legal instruments, issues passport applications, sells marriage licenses and dog licenses, retails firearm sales licenses and collects the transient lodging and vehicle rental taxes.

Legal mandates for Assessment and Taxation are included in ORS Chapters 192-193, 275 and 305 through 324 plus miscellaneous statutes covering assessment, taxation and recording plus County ordinances relative to the transient lodging tax and the car rental tax.

WORKPLAN 1985/86

The 1985-86 plan was to complete all legal requirements such as the six year appraisal cycle, to collect and distribute taxes in a timely manner and to carry out the requirements of the other assignments. It appears that the current year's appraisal district will be completed on time and the other duties will be handled according to statute.

WORKPLAN 1986/87

During 1986-87 the Division will continue to fulfill its legal requirements. Additional emphasis will be placed on public tax information through the update of telephone equipment and the use of more temporary employees during peak periods. A&T hopes to develop an appraiser training procedure to provide adequate reserves of trained personnel and to provide a career path for employees in other classifications. A&T will continue to develop and enhance computer assisted valuation procedures. The Records section has been transferred to Facilities Management.

PERSONNEL	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
Officials & Administrators	10.98	10.74	11.00	11.00
Professionals	6.00	6.45	6.00	6.00
Technicians & Para-Profess.	44.00	43.20	48.00	47.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	66.75	66.40	65.00	65.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	127.73	128.29	130.00	129.00

**DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION**

Manager: Charles R. Sheffield

Agency 040 Organization 7060

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 3,903,220	\$ 0	\$ 0	\$ 3,903,220
Materials & Services	523,828	0	0	523,828
Capital Outlay	0	0	0	0
Total	\$ 4,427,048	\$ 0	\$ 0	\$ 4,427,048

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other			
100	7565	Administration	\$ 0	\$ 0	\$ 0	\$ 577,581	\$ 577,581	
100	7570	Records Mgt	763,900	0	0	(17,347)	746,553	
100	7580	Appraisal	0	0	0	2,165,474	2,165,474	
100	7630	Tax Collection	459,072	0	0	478,368	937,440	
Total			\$1,222,972	\$ 0	\$ 0	\$ 3,204,076	\$ 4,427,048	

PROGRAM

100 7565 Administration

The Administration section provides clerical support for the Director and central administration of payroll, personnel, supplies and communications for the entire division (\$227,600 - 3.00 FTE); data input for values, real estate characteristics and processing values to determine tax rates (\$259,981 - 8.00 FTE); technical support in data processing (\$50,000 - 1.00 FTE) and property tax exemption application processing (\$40,000 - 1.00 FTE).

COSTS	1983-84*	1984-85*	1985-86	1986-87
FTE	12.82	14.89	15.00	13.00
PS	360,189	441,431	470,045	418,081
M&S	871,435	1,147,224	167,901	159,500
CO	0	11,779	0	0
Total	1,231,624	1,600,434	637,946	577,581

*Note in the history that data processing charges were included in M&S in FY 1983-84 (\$654,775) and FY 1984-85 (\$915,993), but not in FY 1985-86 and FY 1986-87. Note also that A&T was transferred from Nondepartmental in mid-year 1984-85. All history, however, is contained in DGS.

**DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION**

Manager: Charles R. Sheffield

Agency 040 Organization 7060

100 7565 Administration (Cont'd)

INDICATORS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
• Data Input	---	---	300,000	300,000
• Exemptions	---	---	520	520

PROGRAM

100 7570 Records Management

The Records Management section records all documents received for placement in the County Clerk Book of Records (\$81,337 - 2.75 FTE); provides information on recorded documents to the public and other governmental agencies (\$77,336 - 2.75 FTE); produces indices to assist the public and others in accessing records (\$42,580 - 1.5 FTE); maintains ownership of property on the Tax Roll for assessment purposes (\$160,326 - 5.35 FTE); assists the public with general problems and inquiries on ownership changes and qualifications for Property Tax Relief (\$69,999 - 2.35 FTE); maintains the file of qualified accounts for the Property Tax Relief Program (\$80,730 - 2.75 FTE); maintains the file of accounts with a change in status (\$123,201 - 4.80 FTE); maintains the file of annexation accounts (\$15,318 - 0.35 FTE) and maintains County road files (\$3,464 - 0.15 FTE) and a complete set of property maps for assessment purposes (\$92,262 - 2.25 FTE).

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	28.00	24.30	25.00	25.00
PS	\$ 646,321	\$ 605,537	\$ 673,356	\$ 688,151
M&S	49,138	36,719	51,705	58,402
CO	5,757	1,507	0	0
Total	\$ 695,459	\$ 643,763	\$ 725,061	\$ 746,553

INDICATORS

• Documents Recorded	---	---	92,000	93,000
• Copies Made	---	---	36,500	36,500
• Computer Reports	---	---	92,000	93,000
• Documents Processed	---	---	41,000	58,000
• Phone and Counter Contacts	---	---	4,000	4,500
• Accounts Processed	---	---	11,600	12,000
• Files Processed	---	---	578	210

**DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION**

Manager: Charles R. Sheffield

Agency 040 Organization 7060

PROGRAM

100 7580 Appraisal

The Appraisal section prepares, on an annual basis, the Assessment Roll for Multnomah County as mandated by ORS 308.215, in accordance with ORS Ch. 307, 308 and 309 (\$2,165,474 - 64.00 FTE).

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	60.41	57.85	63.00	64.00
PS	\$ 1,755,749	\$ 1,787,579	\$ 2,060,691	\$ 2,053,279
M&S	75,182	57,137	122,280	112,195
CO	0	1,354	0	0
Total	<u>\$ 1,830,931</u>	<u>\$ 1,846,070</u>	<u>\$ 2,182,971</u>	<u>\$ 2,165,474</u>

INDICATORS

• District Reappraisals

Residential	---	---	34,911	34,900
Multifamily	---	---	2,200	2,900
Commercial	---	---	3,401	4,100
Personal Property	---	---	22,500	23,000

• Out of District Reappraisals

(New and Remodeled Properties)	---	---	4,400	5,000
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100 7630 Tax Collection

The Tax Collection section notifies, receives, processes, accounts for and distributes to taxing districts all Utility, Real and Personal Property Taxes (\$317,688 - 9.15 FTE); monitors bankruptcies and monitors, receives accounts for and deposits to the General Fund all Excise Taxes and various service and penalty fees (\$163,184 - 4.70 FTE); processes marriage license and passport applications, issues marriage licenses and solemnizes weddings (\$147,560 - 4.25 FTE) and provides access to records and general tax information to the public (\$309,008 - 8.90 FTE).

**DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION**

Manager: Charles R. Sheffield

Agency 040 Organization 706C

PROGRAM

100 7630 Tax Collection (Cont'd)

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		26.50	29.75	27.00	27.00
PS	\$	613,430	\$ 650,482	\$ 742,377	\$ 743,709
M&S		83,756	98,256	201,878	193,731
CO		12,062	2,534	0	0
Total	\$	709,248	\$ 751,272	\$ 944,255	\$ 937,440

INDICATORS

• Tax Collections	---	---	280,000	280,000
• Foreclosures and Redemptions	---	---	3,000	3,000
• Licenses -				
Marriage	---	---	6,000	6,400
Passport	---	---	3,400	3,500
Other	---	---	2,000	2,500
• Information -				
Phone Contacts	---	---	75,850	94,800
Counter Service	---	---	12,500	14,000

**DEPARTMENT OF GENERAL SERVICES
ELECTIONS**

Manager: Vicki Ervin

Agency 040 Organization 7070

PURPOSE

To maintain all voter registration records and conduct all elections held in Multnomah County while:

- meeting all legal requirements;
- promoting election processes which enhance voter awareness and participation;
- providing a high level of integrity and honesty;
- exploring economies without compromising the above objectives and
- maintaining a professional approach to the operation and development of the division.

WORKPLAN 1985/86

During 1985-86, the Elections Division will have conducted/completed at least nine elections involving over 1,200,000 registered voters while maintaining a voter registration file for an average of 330,000 voters. Each year requires handling a turnover of approximately 25% of the entire registration file.

WORKPLAN 1986/87

In 1986-87, Elections anticipates conducting six elections and preparing up to 1,900,000 registered voters. Once again, a registration file of approximately 330,000 voters will undergo a 25% turnover. The new fiscal year will also require the verification of signatures for as many as 43 initiative petitions. Whenever possible, the Division will conduct elections by mail to increase voter involvement and reduce election costs.

PERSONNEL

	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	2.00	2.00	2.00	2.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	12.00	12.00	12.00	12.00
Skilled Craft & Srv. Maint.	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	17.00	17.00	17.00	17.00

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 665,737	\$ 0	\$ 0	\$ 665,737
Materials & Services	1,188,434	0	0	1,188,434
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ 1,854,171	\$ 0	\$ 0	\$ 1,854,171

**DEPARTMENT OF GENERAL SERVICES
ELECTIONS**

Manager: Vicki Ervin

Agency 040 Organization 707

PROGRAMS			Revenue Categories				
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	7690	Administration	\$ 10,439	\$ 0	\$ 0	\$ 672,156	\$ 682,585
100	7760	Spec. Projects	0	0	0	16,450	16,450
100	7720	Gnrl Election (11/04/86)	15,061	0	0	534,473	549,534
100	7730	Ann1 Dist Elec (03/31/87)	149,062	0	0	0	147,412
100	7750	Spec Election (08/12/86)	114,545	0	0	0	114,545
100	7700	Spec Election (06/30/87)	114,545	0	0	0	114,545
100	7710	Spec Election (05/19/87)	114,545	0	0	0	114,545
100	7740	Spec Election (06/30/87)	114,545	0	0	0	114,545
		TOTAL	\$ 632,742	\$ 0	\$ 0	\$ 1,221,429	\$ 1,854,171

PROGRAM

100 7690 Administration

The Administration Section contains all permanent staff which coordinates all elections and provides the following services in that effort: general administration (\$242,871 - 6.05 FTE); maintenance of registration files (\$114,273 - 3.95 FTE); establishment and staffing of polling places (\$38,380 - 1.35 FTE); computer operators (\$125,577 - 1.05 FTE); absentee voter processing (\$34,530 - 1.35 FTE); warehousing and material acquisition (\$64,414 - 1.9 FTE); interjurisdictional communication (\$30,254 - .7 FTE) and precinct boundary and map maintenance (\$32,296 - .65 FTE).

COSTS	1983-84*	1984-85*	1985-86	1986-87
FTE	17.00	17.00	17.00	17.00
PS	\$ 552,870	\$ 635,276	\$ 538,556	\$ 506,379
M&S	1,165,011	1,196,279	863,847	176,216
CO	3,557	765	0	0
Total	\$ 1,721,438	\$ 1,832,320	1,402,403	682,595

This section contains the history for the entire division. *Note in the history below that data processing charges were included in M&S in FY 1983-84 (\$69,545) and FY 1984-85 (\$54,075), but not in FY 1985-86 and FY 1986-87. Note also that Elections was transferred from Nondepartmental in mid-year 1984-85. All history, however, is contained in DGS.

**DEPARTMENT OF GENERAL SERVICES
ELECTIONS**

Manager: Vicki Ervin

Agency 040 Organization 7070

100 7690 Administration (Cont'd)

INDICATORS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
• Number of Elections	---	---	9	6
• Registrations				
Processed	---	---	79,000	77,000
• 1st Class Notices	---	---	50,318	63,000
• Number of Precincts	---	---	494	480
• Number of Cand. & Comm. Filing	---	---	79	182

PROGRAM

100 7760 Special Projects

Verifies signatures for State initiative petitions.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS			7,050	\$ 7,050
M&S	History found in 100 7690			9,400
CO	Administration			0
Total			\$ 7,050	\$ 16,450

INDICATORS

• Signatures Verified	---	---	17,117	17,000
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PROGRAM

100 7720 General Election

Countywide election of officers for Federal, State, County, City, Water District and METRO offices, which require ballot preparation, monitoring and arranging election board workers, voter registration, ballot reception and counting, general election preparation and post-election processing (reconciliation, abstracting, payroll and billing).

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	History	\$ 0	\$ 123,343
M&S	0	found in	0	426,191
CO	0	100 7690	0	0
Total	\$ 0	Administration	\$ 0	\$ 549,534

**DEPARTMENT OF GENERAL SERVICES
ELECTIONS**

Manager: Vicki Ervin

Agency 040 Organization 7070

100 7720 General Election (Cont'd)

INDICATORS	1983-84	1984-85	1985-86	1986-87
• Registered Voters	---	---	352,263	330,000
• Voter Regis. received 20 - days prior to election	---	---	14,445	14,000
• Absentee Ballots	---	---	22,084	17,000
• Number of Precincts	---	---	494	480

PROGRAM

100 7730 Annual District Election

Countywide election for all school, fire and water districts including Election preparation (ballot printing, mailing personnel, etc.), accounting for ballots, signature verification, ballot counting and post election process.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 3,862	\$ 5,793
M&S	0	0	58,369	141,619
CO	0	0	0	0
Total	\$ 0	\$ 0	\$ 62,231	\$ 147,412

INDICATORS

• Registered Voters	---	---	111,612	330,000
• Voters Participating	---	---	60,271	178,200
• Districts Involved	---	---	18	46

100 7710 Special Elections

There are four special election dates next fiscal year: August 12, 1986, September 16, 1987, May 19, 1987 and June 30, 1987. These elections include any kind of ballot measure except a tax base election and are primarily used by schools and cities but are available for any jurisdiction.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.00	0.00	0.00	0.00
PS	History found \$ 0	\$ 0	\$ 26,936	\$ 23,172
M&S	in 100 7690 0	0	364,258	435,008
CO	Administration 0	0	0	0
Total		\$ 0	\$ 391,192	\$ 458,180

**DEPARTMENT OF GENERAL SERVICES
ELECTIONS**

Manager: Vicki Ervin

Agency 040 Organization 7070

100 7700 Special Elections (Cont'd)

INDICATORS (each election)

• Registered Voters	---	---	330,000	330,000
• Voters Participating	---	---	178,200	178,200
• Districts Involved	---	---	14	12

PROGRAM

100 7770 Primary Election

No Primary Election will be held in 1986-87. However, note the 1985-86 history of expenditures below.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	History	\$ 0	\$ 92,351	\$ 0
M&S	found in	0	328,992	0
CO	100 7690	0	0	0
Total	Admin	\$ 0	\$ 421,343	\$ 0

**DEPARTMENT OF GENERAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 040 Organization 7080

PURPOSE

Facilities and Property Management exists to clean, maintain, repair, improve and manage County owned and leased facilities. It also directs the purchase, sale and leasing of buildings, parking lots and real estate properties. In addition, Facilities Management monitors and pays all County utility charges. This year, for the first time, Facilities Management also has the responsibility of collecting, archiving and destroying County records, a function transferred from Assessment and Taxation.

WORKPLAN 1985/86

Facilities and Property Management: carried out an ongoing preventive maintenance program for each facility and its heating, ventilating, air conditioning, plumbing and electrical systems; answered repair requests and emergency calls from other departments; provided janitorial services for all facilities; prepared specifications for and monitored all phases of remodeling and construction projects; negotiated leases for County space; negotiated the sale or purchase of real property and established standards for efficient use of space in facilities.

WORKPLAN 1986/87

The Division will continue with the work plan listed above with the addition of records disposal and retention as required by statutory mandate.

PERSONNEL	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
Officials & Administrators	3.25	5.00	6.00	5.00
Professionals	4.25	5.00	5.00	6.00
Technicians & Para-Profess.	1.50	0.61	1.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.86	3.00	3.00	3.00
Skilled Craft & Srv. Maint.	33.42	31.45	30.00	28.00
Total	46.64	45.06	45.00	43.00

EXPENDITURES	<u>General Fund (100)</u>	<u>Federal/State Fund (156)</u>	<u>Other ()</u>	<u>Total</u>
Personal Services	\$ 1,533,253	\$ 0	\$ 0	\$ 1,533,253
Materials & Services	4,251,776	0	0	4,251,776
Capital Outlay	150,000	0	0	150,000
Total	\$ 5,935,029	\$ 0	\$ 0	\$ 5,935,029

**DEPARTMENT OF GENERAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 040 Organization 7080

PROGRAMS			Revenue Categories				
Fd	Org	Organization	Operational*	Grant	Other	General Fund Supplement	Total
100	7860	Administration	\$ 589,191	\$ 0	\$ 0	\$(284,888)	\$ 348,303
100	7870	Utilities	0	0	0	1,398,300	1,398,300
100	7880	Carpentry	0	0	0	150,108	150,108
100	7890	Mechanical	0	0	0	393,258	393,258
100	7900	Custodial	0	0	0	461,606	461,606
100	7910	Electrical	0	0	0	288,365	288,365
100	7920	Property	785,444	0	0	565,675	1,351,119
100	7861	Justice Center	0	44,000	0	1,386,866	1,386,866
100	7640	Records	0	0	0	157,104	157,104
Total			\$1,374,635	\$ 44,000	\$ 0	4,516,394	5,935,029

*Operational revenues shown in Administration are the service reimbursements for County provided space.

PROGRAM

100 7860 Administration

Administration provides project management for the design and construction of capital improvement projects (\$64,819 - 1.50 FTE); manages the minor repair and remodeling work requested by other departments (\$42,311 - 1.00 FTE); processes accounts payable and accounts receivable for the entire division (\$71,928 - 1.50 FTE); prepares and monitors the division budget; assists in the preparation of the operating budgets for other County facilities (\$21,156 - 0.50 FTE); directs efficient use of space in facilities (\$21,156 - 0.50 FTE); provides clerical support for the division (\$42,311 - 1.00 FTE) and serves as manager for the carpenters, engineers, electricians, custodians and Records (\$84,622 - 2.00 FTE).

COSTS		1983-84	1984-85	1985-86	1986-87
FTE		8.01	8.01	8.00	8.00
PS	\$	249,989	269,767	299,166	303,932
M&S		91,254	75,619	44,176	44,371
Co		0	4,892	0	0
Total	\$	341,243	350,278	343,342	348,303

**DEPARTMENT OF GENERAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 040 Organization 7080

100 7870 Utilities

Utilities provides a central location for tracking and payment of Utilities costs in County owned buildings. Justice Center utility costs (\$524,703) are separately tracked under Justice Services (7870) below.

Projected utility costs by type are as follows:

Electricity	\$ 726,185
Fuel Oil	23,000
Water	87,850
Gas	351,987
Garbage	47,555
Sewer	<u>161,723</u>
Total	\$ 1,398,300

Projected utility costs by building, minus the Justice Center, are as follows:

Courthouse	\$ 375,995
Motor Pool	750
Gill Building	133,520
Whitaker Way	735
River Patrol	7,255
Donald E. Long	115,490
Vector Control	3,500
Hansen Building	38,340
Eschbach Property	1,315
Medical Examiner	13,120
Animal Shelter	61,120
Penumbra Kelly	187,075
MCCI	64,930
Edgefield Manor	140,300
Edgefield Superintendent House	1,930
Edgefield Manor Sheriff Storage	1,995
Edgefield Sewer Assessment	36,000
Holgate	7,850
Gresham Neighborhood Center	30,775
Gresham District Court	14,635
Morrison Building	38,855
Election Building	23,620
Ford Building	56,215
Burnside Vault	155
Biddle Butte	650
Miscellaneous Edgefield Lots	165
Commissioner Miller	1,500
Edgefield Manor Green House	510
Work Release Center	<u>40,000</u>
Total	\$ 1,398,300

**DEPARTMENT OF GENERAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 040 Organization 7080

100 7870 Utilities (Cont'd)

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		1,163,469	1,332,032	1,270,569	1,398,300
Co		0	0	0	0
Total	\$	1,163,469	1,332,032	1,270,569	1,398,300

PROGRAM

100 7880 Carpentry

The Carpentry Section provides ongoing maintenance and repair to County furnishings and buildings (\$65,047 - 1.30 FTE); responds to emergency requests for repair of building damage (\$50,036 - 1.00 FTE); constructs new cabinetwork and furniture for selected offices (\$5,004 - 0.10 FTE); performs "handyman" service (\$5,004 - 0.10 FTE); installs County-purchased office landscape panels and other equipment (\$15,010 - 0.30 FTE) and coordinates work of outside vendors and contractors for small projects (\$10,007 - 0.20 FTE).

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		1.80	3.00	3.00	3.00
PS	\$	76,376	94,811	104,764	104,328
M&S		15,970	16,033	26,876	45,780
Co		0	1,839	0	0
Total	\$	92,346	112,683	131,640	150,108

Note in the history above that data processing charges were included in M&S in FY 1983-84 (\$10,845) and FY 1984-85 (\$653), but not in FY 1985-86 and FY 1986-87.

INDICATORS

• Service Requests	---	---	300	384
• Emergency Requests	---	---	560	600
• Daily Maintenance Repair	---	---	1,300	1,300
• Job Material Purchases	---	---	800	750

**DEPARTMENT OF GENERAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 040 Organization 7080

100 7890 Mechanical

The Mechanical Section manages the mechanical systems (plumbing, heating, ventilating, air conditioning, boiler, elevator, etc.; provides effective, efficient environmental control; insures ongoing operation of all systems in County owned and maintained facilities (\$196,629 - 3.00 FTE); performs routine work orders for system modification (\$117,977 - 1.80 FTE); responds to emergency requests for corrective maintenance (\$19,663 - 0.30 FTE); investigates potential projects to replace outdated mechanical systems and manages such projects (\$19,663 - 0.30 FTE) and administers the workers in this program (\$39,326 - 0.60 FTE).

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		6.45	5.80	7.00	7.00
PS	\$	200,290	\$ 189,315	\$ 247,594	\$ 260,623
M&S		105,539	93,223	116,033	132,635
Co		3,459	3,963	0	0
Total	\$	309,288	\$ 286,501	\$ 363,627	\$ 393,258

INDICATORS

• Work Orders	---	---	2.25	1.80
• Emergency Calls	---	---	1.00	0.30
• Projects	---	---	6.95	0.30

100 7900 Custodian Section

The Custodian Section provides general custodial services for County programs via professional service contracts (\$430,152 - 0.00 FTE) and acts as Facilities liaison with building occupants (\$31,454 - 1.00 FTE). All County employed custodians have been transferred to the Justice Center which is treated separately below (Justice Center).

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		10.50	8.00	7.00	1.00
PS	\$	232,010	\$ 184,668	\$ 184,229	\$ 31,454
M&S		281,074	337,828	373,604	430,152
Co		1,450	480	0	0
Total	\$	514,534	\$ 522,976	\$ 557,833	\$ 461,606

INDICATORS

• Sq. Ft. Cleaned	---	---	511,450 sq.ft.	511,450 sq.ft.
• Emergency Requests	---	---	30	30
• Vandalism Cleanup	---	---	10	10
• Exceptional Cleaning	---	---	14	14

**DEPARTMENT OF GENERAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 040 Organization 7080

PROGRAM

100 7910 Electrical

The Electrical section manages the electrical systems in County owned and maintained facilities. In particular, it installs, repairs, tests and maintains fixtures, motors, control panels, switches, transformers, boilers, air conditioning systems and fire and digital systems (\$155,274 - 2.80 FTE); assembles and installs switch boxes, conduit lines and wiring systems (\$11,091 - 0.20 FTE); cuts or bores through walls, ceilings, concrete floors and partitions using saws, chisels, and drills (\$11,091 - 0.20 FTE); analyzes failures of electrical equipment (\$5,545 - 0.10 FTE); dismantles and repairs equipment by cleaning contract points, replacing defective wires, motor brushes, condensers, photoelectric systems and Intrusion Detection systems (\$83,182 - 1.30 FTE) and tests continuity of electrical circuits, performs preventative maintenance on Generator Emergency systems and control and installs audio, computer and instrumentation cables (\$22,182 - 0.40 FTE).

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		4.33	4.75	5.00	5.00
PS	\$	187,888	205,808	223,300	240,933
M&S		34,031	43,276	47,148	47,432
Co		349	0	0	0
Total	\$	222,268	249,084	270,448	288,365

INDICATORS

• Preventive Maintenance Projects	---	---	1,200	2,100
• Routine Work Calls	---	---	5,450	5,250
• Emergency Work Calls	---	---	1,000	500

100 7920 Property Management

The Property Management Section acts as real estate agent for the County. Responsibilities include negotiation of leases to and from the County, negotiation of real property purchases and sales, maintenance and update of the County's real property inventory and provision of information and referral. The County currently pays for the following leased space:

**DEPARTMENT OF GENERAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 040 Organization 7080

100 7920 Property Management (Cont'd)

Gill Building (DHS)	\$ 264,000
Oregon National Bank (A&T)	175,000
Oregon National Bank (Juv. Svcs.)	12,000
Portland Building (DGS)	542,000
Parking - Hooper Memorial	6,000
Parking - 1st & Jefferson	2,520
Parking - Portland Building	3,360
Parking - Kelly Building	1,200
Columbia - Villa	1,500
Sheriff Storage	25,000
Juvenile Counseling	4,680
Hansen Refueling (MCSO)	13,000
Circuit & District Court Parking	19,000
Probation	26,000
Commissioner Miller's Office	8,500
Biddle Butte	700
	<hr/>
Total	\$ 1,104,460

The County receives revenues via lease of the following County owned space:

Brodart Co.	\$ 158,200
Brown Oldsmobile	12,480
City of Portland	
Kelly Building Rent - 39,935	
O & M 111,747	151,682
Ford Building Central Services	70,200
City Center Parking	190,000
F. Ebbensgaard - Edgefield	8,000
First American Title	600
King Thomson	6,000
Mental Health West	42,000
Mt. Hood Mental Health	24,500
Portland Board of Realtors	600
Portland Saturday Market	3,900
CRA Service Co.	2,400
Safeco	600
State of Oregon C.S.D.	38,148
State of Oregon Courts	3,626
State of Oregon Corrections	52,542
State of Oregon Medical Examiner	4,956
Ticor Title	1,200
Trans Amce	600
Cape	3,600
	<hr/>
Total	\$ 772,234

**DEPARTMENT OF GENERAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 040 Organization 7080

PROGRAM

100 7920 Property Management (Cont'd)

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		1.00	1.00	1.00	1.00
PS	\$	35,112	\$ 36,596	\$ 38,677	\$ 38,370
M&S		1,134,199	1,127,208	1,144,946	1,162,749
Co		0	6,250	0	150,000
Total	\$	1,169,311	\$ 1,170,054	\$ 1,183,623	\$ 1,351,119

INDICATORS

• Negotiated Leases	---	---	20	9
• Files Maintained	---	---	62	65
• Inquiries	---	---	1,300	1,300
• Negotiated Sales	---	---	\$ 108,700	\$ 400,000

100 7640 Records

The Records Section, formerly housed in Assessment and Taxation, sets up records-keeping systems for County agencies; creates retention and destruction schedules for all County records; provides instruction for preparing records for storage, microfilming or destruction; determines validity of records for microfilming; issues microfilm and blueprint projects to the City reprographics bureau and sets up the computerization of all records center functions (\$94,262 - 0.60 FTE). The Records section also maintains storage of 11,070 cu. ft. of records, provides retrieval of data requested by County agencies and the public and maintains security and confidentiality of stored records (\$62,842 - 0.40 FTE).

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		5.50	1.50	1.00	1.00
PS	\$	128,891	\$ 39,093	\$ 31,670	\$ 29,136
M&S		18,532	100,205	126,223	127,968
Co		0	0	0	0
Total	\$	147,423	\$ 139,298	\$ 157,893	\$ 157,104

INDICATORS

• Boxes of records received	---	---	1,648	3,000
• Microfilm Created (reels)	---	---	440	450
• Records Researched	---	---	1,293	1,350
• Boxes of records destroyed	---	---	1,061	1,100

**DEPARTMENT OF GENERAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 040 Organization 7080

PROGRAM

100 7861 Justice Center

The Justice Center Section provides central management of the Justice Center, a public condominium owned by the County, City and State and operated by the County. In addition, the Justice Center provides all maintenance for the common areas and the County Detention Center. Internal administration is organized along the lines of Facilities Management proper (i.e. Administration, Utilities, Carpentry, etc.). Administration provides an on-site management office for the receiving and processing of all service requests and directs the work of staff engineers, electricians, carpenters and custodians (\$155,303 - 3.00 FTE). The Carpenter conducts general carpentry work as well as providing Countywide locksmith services (\$65,401 - 1.00 FTE). The two Plant Maintenance Engineers provide preventive maintenance to the building's mechanical equipment and monitor and test the fire alarm system (\$270,563 - 2.00 FTE). The 10 County custodians, all County employees, facilitate the increased building security and provide custodial services for the high security areas of the Detention Center and the common spaces of the Justice Center (\$325,780 - 10.00 FTE). The Electrician provides preventive maintenance on the building's electrical distribution system and equipment (\$64,119 - 1.00 FTE). Utilities for the Justice Center are estimated to be \$505,700 in FY 1986-87. A breakout of this estimate follows:

Electricity	\$404,250
Natural Gas	61,950
Water	13,150
Sewer	15,100
Trash	7,050
Cable	4,200
Total	<u>\$505,700</u>

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		9.05	13.00	13.00	17.00
PS	\$	273,951	\$ 373,053	\$ 410,597	\$ 524,477
M&S		510,027	861,095	877,988	862,389
Co		28,703	13,254	0	0
Total	\$	<u>812,681</u>	<u>\$ 1,247,402</u>	<u>\$ 1,288,585</u>	<u>\$ 1,386,866</u>

INDICATORS

• Lock System Complaints	---	---	300	265
• Jail Lock Repaired	---	---	60	45
• Equipment Complaints Rec'd	---	---	260	185
• Equipment Repairs	---	---	3	2
• Custodial Complaints Rec'd	---	---	4	4
• Weekly Custodial Inspections	---	---	40	52
• Electrical Complaints	---	---	20	15
• Electrical Equipment Repairs	---	---	2	1

**DEPARTMENT OF GENERAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 040 Organization 7080

FACILITIES MANAGEMENT SERVICE REIMBURSEMENTS

DEPARTMENT OF HUMAN SERVICES		\$ 163,862
HEALTH SERVICES DIVISION		
Administration	\$ 36,000	
Refugee	15,416	
Subtotal	<u> </u>	\$ 51,416
SOCIAL SERVICES DIVISION		
Mental Health		
Administration	9,324	
School Mental Health	7,400	
Emergency Holds	1,036	
MRDD Operations	10,321	
MRDD Case Management	22,629	
MED Operations	8,288	
A & D Operations	5,180	
DUII	2,072	
MCCAA	16,500	
Subtotal	<u> </u>	82,750
AGING SERVICES DIVISION		25,937
HEALTH PROTECTION DIVISION		3,759
DEPARTMENT OF JUSTICE SERVICES		75,642
DISTRICT ATTORNEY - Support Enforcement	54,402	
JUVENILE SERVICES COMMISSION	12,000	
JUVENILE COURT	9,240	
DEPARTMENT OF ENVIRONMENTAL SERVICES		109,894
COMMUNITY BLOCK DEVELOPMENT	4,605	
ROAD FUND		
Accounting	1,925	
Engineering	18,000	
CENTRAL COUNTY SERVICE DISTRICT	364	
FLEET MANAGEMENT FUND	3,000	
ANIMAL CONTROL FUND	82,000	
DEPARTMENT OF GENERAL SERVICES		239,438
INFORMATION SERVICES DIVISION	232,250	
DIRECTOR - Cable Television	4,888	
INSURANCE FUND	2,300	
NONDEPARTMENTAL		355
EXECUTIVE - Emergency Management	355	
TOTAL SERVICE REIMBURSEMENTS		\$ 589,191

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Don Dumont

Agency 040 Organization 7090

PURPOSE

The Information Services Division provides information processing and telecommunications services to support the service delivery objectives of County agencies. Services include consulting support, applications development and maintenance, equipment and facilities management, computer operations and voice and data telecommunications.

WORKPLAN 1985/86

In FY 1985-86, ISD:

Installed the Wang VS system for the Board of County Commissioners (BCC); expanded the terminal network to provide access to systems from BCC, DHS Administration and DHS clinics; implemented the new General Ledger system and completed the Strategic Information Systems Plan. ISD will begin addressing the problems and recommendations of the plan in the remainder of this fiscal year.

WORKPLAN 1986/87

In FY 1986-87, ISD will undertake infrastructure projects to improve organizational effectiveness as recommended in the Strategic Plan and acquire and implement new equipment and software to bring service levels back to acceptable levels to allow for several years of growth. ISD will also address the issues of budgeting and recharging for ISD services to increase accountability and flexibility.

PERSONNEL

	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
Officials & Administrators	16.81	18.70	11.00	7.00
Professionals	9.47	12.68	10.00	10.00
Technicians & Para-Profess.	18.67	20.35	29.00	32.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	16.16	15.45	14.00	14.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	61.11	67.18	64.00	63.00

EXPENDITURES

	General Fund (100)	Telephone Fund (201)	Data Processing Fund (301)	Total
Personal Services	\$ 127,250	\$ 0	\$ 2,229,075	\$ 2,356,325
Materials & Services	8,950	1,430,328	2,754,466	4,193,744
Capital Outlay	0	45,000	45,913	90,913
Total	\$ 136,200	\$ 1,475,328	\$ 5,029,454	\$ 6,640,982

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Don Dumont

Agency 040 Organization 7090

PROGRAMS			Revenue Categories				General Fund	
Fd	Org	Organization	Operational	Grant	Other	Supplement	Total	
Data Processing								
301	7930	Administration	\$ 1,037,542	\$ 0	\$ 0	\$ 0	\$ 1,037,542	
301	7940	Info Systems	1,111,751	0	0	0	1,111,751	
301	7950	Production Sys	1,150,840	0	715,841	0	1,866,681	
301	7960	Tech Support	465,521	0	0	0	465,521	
		Subtotal	3,765,654	0	715,841		4,481,495	
Telephone Services								
301	7970	Telecomm (Data)	547,959	0	0	0	547,959	
100	7980	Telecomm (Voice)	0	0	0	136,200	136,200	
165	7990	Telephone Fund	1,475,328	0		0	1,475,328	
		Subtotal	2,023,287	0	0	136,200	2,159,487	
		Total	\$ 5,788,941	\$ 0	\$ 715,841	\$ 136,200	\$ 6,640,982	

PROGRAM

301 7930 Administration

The Administration Section plans, coordinates and manages all ISD activities. In addition, Administration provides financial support to the Division, including contract administration, budget monitoring and requisition payment and processing. The Administration section budget provides for the receptionist and word processing support functions.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	5.70	5.90	6.50	7.00
PS	\$ 161,072	\$ 182,471	\$ 293,737	\$ 295,173
M&S	659,983	810,676	745,461	738,869
CO	257	4,646	5,693	3,500
Total	\$ 821,312	\$ 997,793	\$ 1,044,891	\$ 1,037,542

INDICATORS

• W.P. Lines Typed	---	---	183,000	197,125
• Contracts Administered	---	---	215	235
• Requisitions Processed	---	---	185	215
• Telephone Calls/Visitors	---	---	46,980	47,850

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Don Dumont

Agency 040 Organization 7090

301 7940 Information Systems

The Information Systems section provides applications maintenance (\$727,566 - 19.25 FTE); user support via the Help Desk, training and PC support (\$157,066 - 4.25 FTE); systems support (\$117,947 - 2.25 FTE) and data administration (\$109,172 - 2.25 FTE).

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		23.28	24.80	27.00	28.00
PS	\$	794,791	865,068	1,019,287	1,085,392
M&S		13,336	20,380	26,057	26,359
CO		0	0	0	0
Total	\$	808,127	885,448	1,045,344	1,111,751

INDICATORS

• Maintenance Responses	---	---	287	345
• Help Desk Problems	---	---	5,355	5,840
• No. of Classes	---	---	117	132
• Data Base Availability	---	---	99.3%	99.6%

301 7950 Production Systems

Production Systems, with responsibility for centralized computer equipment, schedules batch work for operations and processes and distributes computer output. In FY 1986-87, this section will be largely responsible for replacing the County's mainframe computer.

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		28.16	24.60	19.00	17.00
PS	\$	859,794	814,581	605,405	549,005
M&S		1,639,316	1,721,983	788,842	1,275,263
CO		7,878	32,103	15,000	42,413
Total	\$	2,506,988	2,568,667	1,409,247	1,866,681

INDICATORS

• Batch Jobs Processed	---	---	34,500	36,000
• Total Jobs Processed	---	---	173,000	190,000
• Hardware Failure	---	---	72	60
• OP System Up	---	---	99%	99.5%
• Tape Files Mounted	---	---	110,000	120,000

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Don Dumont

Agency 040 Organization 7090

301 7960 Technical Support

Technical Support provides: systems software maintenance (including diagnosis of problems and installation of new releases) technical hardware and software products; Direct Access Storage (DASD); space management in the allocation of disk storage; maintenance of back-up and recovery schedules and capacity management (through monitoring and forecasting resource utilization).

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	5.00	4.00
PS			\$ 203,895	\$ 175,870
M&S	History shown in		258,481	289,651
CO	301 7950 Production Systems		0	0
Total			<u>\$ 462,376</u>	<u>\$ 465,521</u>

Note that technical support was located in Production Systems in FY's 1983-84 and 1984-85.

INDICATORS

• Software Updates and Conversions	---	---	50	65
• Problems Resolved	---	---	425	580
• Consulting Hours	---	---	2,000	2,000
• Response Time	---	---	5 sec.	3 sec.

7965 Telephone Services

Telephone Services is composed of Data Telecommunications which manages the Voice Telecommunications Office, operators and ongoing design of the central telephone system, Voice Telecommunications, which provides Countywide telephone support and the Telephone Fund, a new fund designed to track the cost of operating the County telephone system as well as provide a means for monitoring telephone costs.

<u>General Fund (100)</u>	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
7980 Telecomm (Voice)	\$ 239,452	\$ 112,073	\$ 141,961	\$ 136,200
<u>Data Processing Fund (301)</u>				
7970 Telecomm (Data)	\$ 0	\$ 0	\$ 433,990	\$ 547,959
<u>Telephone Fund (165)</u>				
7990 Telephone Fund	\$ 0	\$ 0	\$ 0	\$ 1,475,328
Total	\$ 239,452	\$ 112,073	\$ 575,951	\$ 2,159,487

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Don Dumont

Agency 040 Organization 7090

7965 Telephone Services (Cont'd)

100 7980 Telecommunications (Voice)

The Voice Telecommunications Section provides management planning and technical services in support of Multnomah County voice communication systems in 35 County facilities. Services include public information, consulting, vendor management, directory preparation, employee training, cost distribution and user billings, toll management, system upgrades and coordination of moves and changes.

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		4.00	3.88	4.50	4.00
PS	\$	95,379	92,265	130,706	127,250
M&S		144,008	19,636	11,255	8,950
CO		65	172	0	0
Total	\$	239,452	112,073	141,961	136,200

INDICATORS

• Annual Telephone Calls	---	---	140,000	144,000
--------------------------	-----	-----	---------	---------

301 7970 Telecommunications (Data)

The Data Telecommunications Section plans, designs and directs installations, moves or changes of data communication networks within the County; analyzes current and planned network usage and develops recommendations for improving or modifying capacity or line mix to insure adequate capabilities; evaluates and orders terminal and line equipment; directs installation of data communications terminal and line equipment; oversees terminal and line maintenance and manages the Voice Telecommunications Office.

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		0.00	0.00	2.00	3.00
PS				\$ 86,731	\$ 123,635
M&S	History shown in			347,259	424,324
CO	301 7950 Production Systems			0	0
Total				\$ 433,990	\$ 547,959

Note that the Data Telecommunications was located in Production Systems in FY's 1983-84 and 1984-85.

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Don Dumont

Agency 040 Organization 7090

7965 Telephone Services (Cont'd)

165 7990 Telephone Fund

The Telephone Fund was created to provide more efficient and appropriate tracking of voice telecommunications through which all costs are paid to vendors and recovered by charging users. It functions as a pass-through fund to provide centralized control and determination of voice communications costs. The fund allows for the appropriation of equipment costs of the telephone system, most pertinently, additions to the central system. Examples of nonequipment charges are equipment maintenance, toll calls, change requests, pagers, etc. A payment of \$744,748 is made to the Capital Reserve Fund for lease purchase of equipment.

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	0	0	1,430,328
CO		0	0	0	45,000
Total	\$	0	0	0	\$ 1,475,328

INDICATORS

	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
Annual Telephone Rates				
• SL1's	---	---	\$ 760	\$ 730
• 2500's	---	---	428	410
• Speaker Phones	---	---	570	542
• 10-Key Phones	---	---	760	730
• Tone Pager	---	---	135	96
• Voice Pager	---	---	300	234
• Digital Pager	---	---	300	204
• DID Line	---	---	300	276
• DN Line	---	---	125	111
Terminal Installations	---	---	93	50
Computer Terminal Repair	---	---	750	850

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Don Dumont

Agency 040 Organization 7090

ISD MULTNOMAH COUNTY SERVICE REIMBURSEMENTS AND REVENUES

Department of Human Services		\$ 223,826
Health Sanitation/Health Officer/EMS	\$ 9,951	
Health Services (Federal/State)	213,856	
Aging Services (Federal/State)	19	
Department of Justice Services		940,506
Sheriff	\$ 530,556	
District Attorney	270,587	
Juvenile	96,076	
Medical Examiner	6,112	
Probation	37,175	
Department of Environmental Services		145,680
Planning	5,280	
Animal Control (Animal Control Fund)	71,860	
Accounting (Road Fund)	42,976	
Operations and Maintenance (Road Fund)	13,757	
Engineering (Road Fund)	11,482	
Grants (Federal/State Fund)	325	
Department of General Services		2,001,089
Director (Wang)	\$ 166,999	
Director (OLIS)	1,802	
Finance	930,366	
Employee Relations	42,233	
Facilities Management	2,448	
Telecommunications	38,449	
Assessment and Taxation	777,301	
Elections	41,491	
Nondepartmental		96,933
Board of County Commissioners (Wang-VS85)	\$ 35,889	
Executive	8,422	
Auditor - Potential Special Projects	8,040	
Special Appropriations	44,582	
TOTAL		\$ 3,408,034

NOTE: All users are General Fund users unless otherwise designated.

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Don Dumont

Agency 040 Organization 7090

TELEPHONE FUND REVENUES

	AMOUNT
Multnomah County General Fund Agencies	\$ 741,484
Road Fund	55,774
Bicycle Path Construction Fund	794
Federal/State Program Fund	358,903
Animal Control Fund	3,987
Cable Television Fund	2,475
Data Processing Fund	52,944
Insurance Fund	542
Fleet Management Fund	1,966
State of Oregon Courts	225,600
Central County SD3	946
City of Portland	11,089
Miscellaneous Users	<u>18,824</u>
TOTAL	\$ 1,475,328

9

DATA PROCESSING SERVICES PROVIDED BY ISD (DPA Fund)

TELEPROCESSING SYSTEMS

CICS

CICS/VS (Customer Information Control System) is a general data communications monitor that features multiple region operations, intersystem communications, message switching, a screen definition facility, and an interpretive application programming tool. Basic data management features are included in this system, as are monitoring, security, recovery/restart functions and interfaces to most file storage systems including VSAM and ADABAS. CICS also supports a program development facility which provides full screen editor, on-line report viewing, job submission and full security.

COM-LETE

COM-LETE is a teleprocessing, transaction processing, and interactive program development system. It provides conversational transaction processing for on-line data entry and retrieval, interactive program development and can monitor and maintain the operating system. COM-LETE uses storage protection, multi-tasking and sub-tasking to improve performance, prevents user application programs from destroying the system area or other user areas and eliminates the need for duplicate test and production systems. This system also offers multi-level security, standard call interfaces to applications programs, batch processing using teleprocessing functions, hard copy printouts, utility programs and integration with ADABAS.

WYLBUR

WYLBUR is a system for manipulating various kinds of text: computer programs, manuscripts, letters, etc. For such texts, it provides on-line interactive text-editing capabilities that allow the user to create, change, correct, search and display text. It has facilities for remote job entry and retrieval from WYLBUR terminals. Associated with these capabilities, a user may also inquire about the status of any job in the system, cancel jobs that are executing or waiting for execution and purge jobs that are in the print queue. In addition, through the combination of the WYLBUR preprocessor and commands like EXECUTE, IF, SET VALUE, READ, etc., the WYLBUR command language may be used as a processing language.

SERVICES PROVIDED BY ISD

DEPARTMENT OF HUMAN SERVICES -- \$223,826

MEMBERSHIP MANAGEMENT

(\$82,415)

(F/S)

The Membership Management System contains the overall information and record handling logic for Health Care Delivery Systems. The system allows for the tracking of enrolled clients for reporting purposes for funding source requirements, client follow-up for service provision, program evaluation and data management for planning. The five subsystems are Access, Referral, Financial, Transactions, Evaluation and Reimbursement. The 58 reports are generated monthly or on-request.

Teleprocessing Monitor	COM-PLETE
Programming Language	NATURAL
Data Architecture	Data Base

MULTICARE INTERIM UTILIZATION SYSTEM

(\$12,107)

(F/S)

The Multicare Utilization System collects data extracted from claims paid for clients enrolled in Multicare. Each month the file is updated with new data relative to a new month of paid claims. Programs analyze the data and provide utilization and cost statistics which describe Multicare specialty and inpatient care data by client, the kind of services received, clinic origin and provider. Processing is batch and three monthly reports are generated.

Teleprocessing Monitor	WYLBUR
Programming Language	SAS
Data Architecture	Data Base

CHSD SERVICE STATISTICS

(\$110,043)

(F/S)

The CHSD Service Statistics System combines all information relative to each patient on service received and billings. On-line updates are done daily to produce monthly reports to fulfill reporting requirements on patient and visit loads. Eighteen reports are generated from this system (weekly, monthly, quarterly and semi-annually).

Teleprocessing Monitor	COM-PLETE
Programming Language	COBOL, NATURAL
Data Architecture	Data Base

MATERIALS MANAGEMENT

(\$7,453)

(F/S)

This on-line system records the movement of inventory throughout storage facilities, monitors balances and generates reorder records for review for Health Services.

Teleprocessing Monitor	CICS
Programming Language	COBOL, NATURAL
Data Architecture	Data Base

DEPARTMENT OF HUMAN SERVICES

HEALTH SERVICES SPECIAL PROJECTS (\$1,838) (F/S)

Statistical reports on an as requested basis.

EMERGENCY HOUSING ASSISTANCE (\$19) (F/S)

ADMINISTRATION/HEALTH OFFICER (\$9,951) (GF)

HEALTH SANITATION SYSTEM (\$8,974) (GF)

The system provides information to the Environmental Health Section for issuance and renewal of licenses and in the maintenance of records on inspections done for restaurants, multiple dwellings, motor courts and swimming pools. The Licensing and Renewal Subsystem produces the Licenses and the Licenses Renewal Forms posts, the license fees received and generates reports required by the State of Oregon. The Inspection Tracking Subsystem records for each inspection the outcome, class assignment, inspector and date of next inspection. A list of establishments to be inspected is automatically produced for each week. A program charts the inspectors and inspection scores. Information is entered daily into the system on-line via a data capture system called SHOES. The system produces 16 reports (daily, weekly, monthly, annually, on-request).

Teleprocessing Monitor	COM-LETE (SHOES)
Programming Language	SAS, NATURAL
Data Architecture	Sequential

HEALTH OFFICER SPECIAL STATISTICS (\$2) (GF)

EMERGENCY MEDICAL SYSTEM (EMS) STATISTICAL ANALYSIS (\$266) (GF)

VITAL STATISTICS (\$709) (GF)

Statistical analysis performed by the Health Officer's office, in the areas of EMS, epidemiology, and vital statistics.

DEPARTMENT OF HUMAN SERVICES

TOTAL BUDGETED = \$ 223,826

TOTAL PERSONNEL = 3.80

ADMINISTRATION/HEALTH OFFICER (GF)

TOTAL BUDGETED = \$ 9,951

Administration = 1,880

Information Systems = 4,226

Technical Support = 427

Operations = 2,180

Telecommunications = 1,238

TOTAL PERSONNEL = 0.13

Administration = 0.01

Information Systems = 0.10

Technical Support = 0.00

Operations = 0.02

Telecommunications = 0.00

HEALTH SERVICES (F/S)

TOTAL BUDGETED = \$ 213,875

Administration = 47,060

Information Systems = 59,803

Technical Support = 16,839

Operations = 51,294

Telecommunications = 38,879

TOTAL PERSONNEL = 2.95

Administration = 0.35

Information Systems = 1.55

Technical Support = 0.16

Operations = 0.68

Telecommunications = 0.21

SERVICES PROVIDED BY ISD

DEPARTMENT OF JUSTICE SERVICES -- \$409,950

MULTNOMAH COUNTY DISTRICT ATTORNEY PROMIS

(\$270,587)

(GF)

Prosecutor's Management Information System (PROMIS) permits on-line entry, updating and retrieval for the purpose of judicial processing. Defendant activity is tracked from the time of complaint through the appeal process. The system produces calendars, forms, reports, police and witness subpoenas and statistical reports. In addition, the system provides maintenance-oriented functions such as historical purging of records and logging for recovery purposes. Six reports are generated from this system (daily, weekly, on-demand).

Teleprocessing Monitor	CICS
Programming Language	COBOL
Data Architecture	VSAM

JUVENILE TRI-COUNTY INFORMATION SYSTEM

(\$96,076)

(GF)

The Tri-county Juvenile Information System (TJIS) provides an automated index of juvenile detainees for the three counties of metropolitan Portland (Multnomah, Clackamas, Washington). The index can locate a juvenile with multiple last names, provide an at-a-glance status report of all encounters with the courts, detention information, school and family information, as well as track counselor caseload and detention statistics. There are 30 reports produced by this system (daily, monthly, yearly).

Teleprocessing Monitor	COM-LETE
Programming Language	COBOL, NATURAL
Data Architecture	Data Base

MEDICAL EXAMINER DEATH INVESTIGATION

(\$6,112)

(GF)

The Death Investigation System produces statistical reports on deaths in Multnomah County. The current data is written to tape and produces 17 reports (semi-annual, annual) with the year-end tape produced for retention for 27 years.

Teleprocessing Monitor	WYLBUR
Programming Language	SAS
Data Architecture	Sequential

DEPARTMENT OF JUSTICE SERVICES

MULTNOMAH COUNTY COMMUNITY CORRECTIONS PROBATION FEE TRACKING SYSTEM
(\$37,175) (GF)

The Probation Fee Tracking System tracks probation, parole and supervised release cases, logging payments/arrears until the case is purged from the system. The system is maintained by the Parole and Probation Offices and carries 2500 files. The 2000 Multnomah County files are maintained an average of 18 months while State files are maintained an average of 36 months. The system produces one daily report and 15 monthly reports, including letters and bills for probation fees.

Teleprocessing Monitor	CICS
Programming Language	COBOL
Data Architecture	Data Base

SERVICES PROVIDED BY ISD

MULTNOMAH COUNTY SHERIFF OFFICE -- \$530,556

SHERIFF RECORD/MANAGEMENT SYSTEM

(\$124,504)

(GF)

The Sheriff's Record/Management System (SRMS) serves the Sheriff's Office as an information gathering network used in crime reporting and as an aid in crime prevention programs (such as Neighborhood Watch). The system collects information, produces batch reports on request by the user and allows LEDS, CPMS and JAWS queries.

Teleprocessing Monitor	COM-PLETE
Programming Language	NATURAL
Data Architecture	Data Base

EQUIPMENT CHARGES FOR THE FOLLOWING SYSTEMS

(\$18,000)

WARRANTS SYSTEM

(\$58,329)

(GF)

The Warrants System is an on-line system that stores and retrieves wanted person and warrant information to assist the Sheriff's Office process criminal warrants. The system automatically updates LEDS files in Salem with all entries and clearances entered in the Warrants System. The system uses remote terminals to make warrant information available to authorized users. Information can be entered and updated on-line. Warrant Service Cards and Notification of Arrest letters are generated automatically. Monthly statistics are generated to create management information. Eight reports are generated from this system (daily, bi-weekly, monthly).

Teleprocessing Monitor	COM-PLETE
Programming Language	COBOL, SAS
Data Architecture	Data Base

POPULATION MANAGEMENT SYSTEM

(\$320,768)

(GF)

The Corrections Population Management System (CPMS) is an on-line system allowing the Corrections personnel to track inmates throughout the corrections system. The system provides continuous and instant tally of population levels at all facilities, court appearance scheduling for inmates, current and assigned location (for inmates in custody) as well as Inmate Management Cards, Medical Screening Documents, real-time Booking Register and automatic warrants checks and sheriff notification. The system provides daily and monthly statistics on bookings, releases, population count, etc. Approximately 48 reports are generated from this system (daily, monthly).

Teleprocessing Monitor	COM-PLETE
Programming Language	COBOL, NATURAL
Data Architecture	Data Base

MULTNOMAH COUNTY SHERIFF OFFICE

PORTLAND POLICE DATA SYSTEM

(\$3,398)

(GF)

Provides access for the Sheriff's Office to CRISS, including the costs of report generation from that system.

SHERIFF PLANNING

(\$5,557)

(GF)

Statistical research and planning for the Sheriff's Office.

DEPARTMENT OF JUSTICE SERVICES

TOTAL BUDGETED = \$ 940,505

TOTAL PERSONNEL = 12.77

DJS ADMINISTRATION (GF)

TOTAL BUDGETED = \$ 139,363

TOTAL PERSONNEL = 1.94

DISTRICT ATTORNEY (GF)

TOTAL BUDGETED = \$ 270,587

Administration = 67,865
Information Systems = 50,397
Technical Support = 33,210
Operations = 73,067
Telecommunications = 46,048

TOTAL PERSONNEL = 2.96

Administration = 0.50
Information Systems = 0.92
Technical Support = 0.32
Operations = 0.97
Telecommunications = 0.25

SHERIFF'S OFFICE (GF)

TOTAL BUDGETED = \$ 530,556

Administration = 107,828
Information Systems = 204,808
Technical Support = 47,041
Operations = 91,670
Telecommunications = 79,209

TOTAL PERSONNEL = 7.87

Administration = 0.80
Information Systems = 4.97
Technical Support = 0.45
Operations = 1.22
Telecommunications = 0.43

JUVENILE (GF)

TOTAL BUDGETED = \$ 96,076

Administration = 18,121
Information Systems = 43,786
Technical Support = 7,873
Operations = 11,837
Telecommunications = 14,459

TOTAL PERSONNEL = 1.52

Administration = 0.13
Information Systems = 1.10
Technical Support = 0.07
Operations = 0.15
Telecommunications = 0.07

MEDICAL EXAMINER (GF)

TOTAL BUDGETED = \$ 6,112

Administration = 1,217
Information Systems = 2,074
Technical Support = 220
Operations = 306
Telecommunications = 2,295

TOTAL PERSONNEL = 0.07

Administration = 0.00
Information Systems = 0.06
Technical Support = 0.00
Operations = 0.00
Telecommunications = 0.01

CORRECTIONS (GF)

TOTAL BUDGETED = \$ 37,175

Administration = 9,422
Information Systems = 5,102
Technical Support = 5,646
Operations = 8,488
Telecommunications = 8,517

TOTAL PERSONNEL = 0.35

Administration = 0.07
Information Systems = 0.08
Technical Support = 0.05
Operations = 0.11
Telecommunications = 0.04

SERVICES PROVIDED BY ISD

DEPARTMENT OF ENVIRONMENTAL SERVICES -- \$145,680

DES COST ACCOUNTING SYSTEM (\$42,976) (Road Fund - Administration)

The DES Cost Accounting System provides monthly cost accounting reports for all divisions within DES. The majority of data provided to the system is entered in a batch mode. Edited data is stored until it has been verified and corrected on-line by the DES Accounting Section. When this process has been completed, a batch update program is run and the monthly reports (53 reports and/or tables) are produced.

Teleprocessing Monitor	COM-LETE
Programming Language	COBOL
Data Architecture	Data Base

ENGINEERING - CAPITAL IMPROVEMENT PROGRAM (\$3,790) (Road Fund - Engineering)

A system of ranking proposed Capital Improvement projects according to criteria specific to guidelines established in the County Comprehensive Plan Trafficways Policy. Each proposal is ranked by distributed points, incorporating various factors.

Teleprocessing Monitor	WYLBUR
Programming Language	COBOL, NATURAL
Data Architecture	Sequential

TRAFFIC ENGINEERING (\$7,692) (Road Fund - Engineering)

This is a statistical system for accident reporting, which compiles frequency reports per intersection, to plan for placement of traffic devices. Also available is a system of inventory for traffic devices.

ROAD STATUS INVENTORY (\$6,955) (Road Fund - Operations and Maintenance)

The Road File contains all road segments maintained by the county, plus road right-of-ways which are currently not used for road purposes. Road data is set up in a way such that annual road maintenance programs can be drawn out for one or more years, as well as projected costs. The file also carries an historical record of actions taken to maintain the road. With 38 fields of information, the file is used by various individuals in meeting a variety of needs, including the use by all four District Road Foremen as a reference for the roads for which they are responsible. The File is also used each year as the basis for budgeting the roads portion of the County's five-year capital improvement program and as a basis for information from which road paving contracts are written. All reports are generated by the users as their needs dictate.

Teleprocessing Monitor	COM-LETE
Programming Language	NATURAL
Data Architecture	Data Base

DEPARTMENT OF ENVIRONMENTAL SERVICES

SIGN SHOP **(\$6,802)** **(Road Fund - Operations and Maintenance)**

A system which provides an inventory of all county road signs, including location, maintenance history and replacement schedule. The information for this system is entered on-line. Six monthly reports may be submitted by the user.

Teleprocessing Monitor	COM-PLETE
Programming Language	NATURAL
Data Architecture	Data Base

ANIMAL CONTROL - LICENSING SYSTEM **(\$71,860)** **(Animal Fund)**

The Animal Control Licensing System provides processing and accounting for maintenance of licensing information, preparation of license renewals and accounting for fees collect for all cat/dog licensing in the County. The information in this system is entered on-line. A microfiche report is generated for referral and letters are generated where appropriate relative to license renewals. Functions of the system are divided between weekly and monthly processing (11 reports).

Teleprocessing Monitor	COM-PLETE
Programming Language	NATURAL
Data Architecture	Data Base

COMMUNITY DEVELOPMENT BLOCK GRANT **(\$325)** **(F/S)**

The system is used to query information from the Assessment and Taxation system for clients relative to the Housing Rehabilitation Program.

Teleprocessing Monitor	COM-PLETE
Programming Language	
Data Architecture	

LAND USE PLANNING **(\$5,280)** **(GF)**

In order to meet the legal notification requirements for land development actions and long-range planning notification mailing lists, sticky labels and property ownership lists are generated from the Assessment & Taxation files. Additional queries are done through the Assessment & Taxation files. All work performed through the two systems in Land Use are user generated.

Teleprocessing Monitor	COM-PLETE
Programming Language	NATURAL
Data Architecture	Data Base

DEPARTMENT OF ENVIRONMENTAL SERVICES

TOTAL BUDGETED = \$ 145,680
 TOTAL PERSONNEL = 2.87

Road Fund

Total Budgeted = \$ 68,215
 Total Personnel = 1.21

General Fund

Total Budgeted = \$ 5,280
 Total Personnel = 0.03

Federal/State

Total Budgeted = \$ 325
 Total Personnel = 0.00

Animal Control Fund

Total Budgeted = \$ 71,860
 Total Personnel = 1.63

PLANNING (GF)

TOTAL BUDGETED = \$ 5,280

Administration = 1,357
 Information Systems = 215
 Technical Support = 500
 Operations = 759
 Telecommunications = 2,449

TOTAL PERSONNEL = 0.03

Administration = 0.01
 Information Systems = 0.00
 Technical Support = 0.00
 Operations = 0.01
 Telecommunications = 0.01

COMMUNITY BLOCK GRANT (F/S)

TOTAL BUDGETED = \$ 325

TOTAL PERSONNEL = 0.00

ADMINISTRATION/
ENGINEERING/
OPERATIONS & MAINTENANCE (Road Fund)

TOTAL BUDGETED = \$ 68,215

Administration = 11,392
 Information Systems = 34,315
 Technical Support = 2,136
 Operations = 12,943
 Telecommunications = 7,429

TOTAL PERSONNEL = 1.21

Administration = 0.08
 Information Systems = 0.90
 Technical Support = 0.02
 Operations = 0.17
 Telecommunications = 0.04

ANIMAL SERVICES (Animal Control Fund)

TOTAL BUDGETED = \$ 71,860

Administration = 13,521
 Information Systems = 22,593
 Technical Support = 3,808
 Operations = 25,636
 Telecommunications = 6,302

TOTAL PERSONNEL = 1.63

Administration = 0.10
 Information Systems = 1.13
 Technical Support = 0.03
 Operations = 0.34
 Telecommunications = 0.03

SERVICES PROVIDED BY ISD

DEPARTMENT OF GENERAL SERVICES -- \$2,001,089

DGS ADMINISTRATION-WANG/VS SUPPORT (\$168,799) (GF)

WANG/VS SUPPORT (\$166,999)

Programming support, equipment purchase and lease costs for Wang/VS system for word processing and personal computer network for DGS.

OLIS ACCESS (\$1,802) (GF)

The Oregon Legislative Information System Allows tie-in to the State Legislature.

ASSESSMENT AND TAXATION DIVISION (\$879,968) (GF)

TAX ROLL PREPARATION SYSTEM (\$657,245) (GF)

The Tax Roll Preparation System has batch update and on-line inquiry capability. The system maintains 377,000 on-line accounts which include real property, personal property and utility accounts. Throughout the year, various reports are prepared by the system including Trending, Fall Tax Bills, First Third, Second Third and Third Third Tax Bills and Receipts, Deferral Extensions and Value Increase Notices, Assessment Roll Reporting and Tax Year End. In all, over 90 reports, letters and forms are generated by this system (daily, weekly, semi-annually, annually and on-request). This system is also utilized by title insurance companies, City engineers and the Portland Water Bureau for on-line inquiry.

Teleprocessing Monitor	COM-PLETE
Programming Language	COBOL, NATURAL, EASYTRIEVE
Data Architecture	Data Base

INDEXING AND RECORDS (\$4,991) (GF)

This system generates direct and indirect index for grantor and grantee for cross-references regarding the recorded documents. Microfiche/film reports are produced annually, fulfilling the public information requirements of the Oregon revised statutes while reducing the on-line strain required to produce this information. This system also records mortgages, deeds and other documents according to the legal requirements of City, County and State laws. Altogether, this system generates over 20 reports (daily, monthly, annually and semi-annually) in hard copy and to microfiche/film.

Teleprocessing Monitor	COM-PLETE
Programming Language	COBOL
Data Architecture	Sequential

DEPARTMENT OF GENERAL SERVICES

TAPE EXCHANGE

(\$12,498)

(GF)

This system creates a tape for billing lenders who hold mortgages where the property tax payment is a portion of the mortgage payment. The tape generates bills and receipts to the lenders. Approximately 16 reports, letters, bills and receipts are generated by this system (thirdly, annually).

EMPLOYEE RELATIONS DIVISION

(\$42,233)

EMPLOYEE RELATIONS PAYROLL/PERSONNEL SYSTEM

(\$19,463)

(GF)

This software package is the same system utilized in Payroll. The information is entered through the payroll "side" of the system in batch and on-line. An update occurs bi-weekly (coincidental with payroll). All information is retrievable through on-line inquiry and through system reports - Special Report Generators (SRGs). The system also produces the EE04-C report, required for Federal Affirmative Action reporting purposes, and 12 additional reports (bi-weekly, semi-annual, annual). The system maintains information on all employees of the County, including pay/salary histories, position/classification histories, location, benefits information and race/sex/handicap status for Federal recordkeeping requirements.

Teleprocessing Monitor	CICS, WYLBUR
Programming Language	COBOL
Data Architecture	Sequential & VSAM

APPLICANT FLOW

(\$22,770)

(GF)

Applicant Flow is an on-line system, which runs on a Wang VS/100.

The system is used by Employee Relations Division to track applications for employment with Multnomah County and include facilities to schedule tests, enter scores, generate correspondence with applicants, and produce lists of qualified applicants for hiring managers.

Reports are user generated as required.

Teleprocessing Monitor	
Programming Language	COBOL
Data Architecture	Data Base

FACILITIES MANAGEMENT ENERGY MANAGEMENT

(\$2,448)

(GF)

This system is used to analyze energy consumption for each building, costs, trends and project use and cost for budget purposes. The reports generated provide monthly consumption, year-to-date status and heating and cooling degree days. A monthly report is produced and by request projects can be user generated.

Teleprocessing Monitor	
Programming Language	SAS
Data Architecture	

DEPARTMENT OF GENERAL SERVICES

TELECOMMUNICATIONS OFFICE TELEPHONE INVENTORY (\$38,449) (GF)

The Telephone Inventory System provides an on-line system to add, update and inquire by inventory number and telephone number. The report processing is initiated and controlled by the client.

Teleprocessing Monitor	COM-PLETE
Programming Language	NATURAL
Data Architecture	Data Base

ELECTIONS (\$41,491) (GF)

This charge represents the cost of the new self-sufficient system and equipment purchased by Elections, charged back through ISD.

MULTNOMAH COUNTY FINANCE DIVISION (\$935,766) (GF)

PAYROLL/PERSONNEL (\$135,658) (GF)

The Payroll/Personnel System is a purchased software package. The system calculates gross and net pay, produces payroll warrants (checks) for employees, and produces the necessary accounting entries each payroll cycle for recording in the appropriate County ledgers. The system allow on-line inquiry and update as well as batch processing and produces over 70 reports (daily, bi-weekly, quarterly, annually and on-request) including time sheets, payroll warrants, FICA, Workers' Compensation, Federal and State tax tables and deduction registers.

Teleprocessing Monitor	CICS
Programming Language	COBOL, BAL
Data Architecture	Sequential & VSAM

LOCAL GOVERNMENT FINANCIAL SYSTEMS (LGFS) (\$529,121) (GF)

This General Ledger System (LGFS) contains general ledger, accounts payable and budget functions. The system operates on-line with current updates which balance expenditures/budgeted items by fund, agency and organization. LGFS allows for a four-year history. This system produces 50 standardized reports (weekly, bi-weekly, daily, monthly, annually, on-request), as well as providing for an individualized report writer as defined by the user.

Teleprocessing Monitor	CICS
Programming Language	COBOL
Data Architecture	VSAM

DEPARTMENT OF GENERAL SERVICES

BUDGET PREPARATION

(\$56,912)

(GF)

The Budget System provides the Multnomah County Budget Division with a method of recording and maintaining budget data for the Executive Budget process. On-line facilities provide for inquiry and update of each Department's budget data. Report processing is user controlled for BUD1 (budget request data by organization), BUD2 (personnel detail by organization) and Personnel Services Worksheet (PSW) report generation.

Teleprocessing Monitor	WYLBUR
Programming Language	COBOL
Data Architecture	

PURCHASING DIVISION MATERIALS MANAGEMENT/PURCHASING ORDER

(\$182,031)

(GF)

The Purchasing System produces all necessary elements of the bidding/vender purchasing system and records the movement of inventory through storage facilities. The system produces over 20 reports (daily, monthly, weekly, quarterly, on-request) including request for quotation, purchase order authorization, receipts, reorder, account distribution processing and audit trails.

Teleprocessing Monitor	CICS
Programming Language	COBOL, NATURAL
Data Architecture	Data Base

MULTNOMAH COUNTY PROPERTY TAX TURNOVER

(\$21,241)

(GF)

The system maintains accountability for tax turnover amounts received from the Division of Assessment and Taxation. The system provides for the following tasks: distribution of assets among the appropriate districts, updating of account balances, recording of payments on the Account file and Payment file, writing of Turnover Notices from the districts and Turnover Allocations and Account Balance Reports and adjustment of balances with discounts and interest transactions. This system is a batch system and produces 19 reports (weekly, monthly, annually and on-request).

Teleprocessing Monitor	COM-LETE
Programming Language	COBOL
Data Architecture	Sequential File

DEPARTMENT OF GENERAL SERVICES

TOTAL BUDGETED = \$ 2,001,089

TOTAL PERSONNEL = 17.33

FINANCE (GF)

TOTAL BUDGETED = \$ 930,366

Administration = 208,630
Information Systems = 224,853
Technical Support = 101,700
Operations = 322,905
Telecommunications = 72,278

TOTAL PERSONNEL = 12.22

Administration = 1.55
Information Systems = 4.99
Technical Support = 0.98
Operations = 4.31
Telecommunications = 0.39

EMPLOYEE RELATIONS (GF)

TOTAL BUDGETED = \$ 42,233

Administration = 6,420
Information Systems = 19,015
Technical Support = 7,152
Operations = 3,750
Telecommunications = 5,896

TOTAL PERSONNEL = 0.66

Administration = 0.04
Information Systems = 0.49
Technical Support = 0.06
Operations = 0.04
Telecommunications = 0.03

FACILITIES MANAGEMENT (GF)

TOTAL BUDGETED = \$ 2,448

Administration = 631
Information Systems = 111
Technical Support = 241
Operations = 239
Telecommunications = 1,226

TOTAL PERSONNEL = 0.00

Administration = 0.00
Information Systems = 0.00
Technical Support = 0.00
Operations = 0.00
Telecommunications = 0.00

TELECOMMUNICATIONS (GF)

TOTAL BUDGETED = \$ 38,449

Administration = 5,314
Information Systems = 5,554
Technical Support = 18,037
Operations = 0
Telecommunications = 9,544

TOTAL PERSONNEL = 0.38

Administration = 0.03
Information Systems = 0.13
Technical Support = 0.17
Operations = 0.00
Telecommunications = 0.05

ADMINISTRATION (GF)

TOTAL BUDGETED = \$ 168,801

Administration = 13,132
Information Systems = 63,100
Technical Support = 16,101
Operations = 66,345
Telecommunications = 10,123

TOTAL PERSONNEL = 3.28

Administration = 0.09
Information Systems = 2.12
Technical Support = 0.15
Operations = 0.88
Telecommunications = 0.04

ELECTIONS (GF)

TOTAL BUDGETED = \$ 41,491

Administration = 6,645
Information Systems = 701
Technical Support = 151
Operations = 29,569
Telecommunications = 4,425

TOTAL PERSONNEL = 0.45

Administration = 0.04
Information Systems = 0.00
Technical Support = 0.00
Operations = 0.39
Telecommunications = 0.02

ASSESSMENT & TAXATION (GF)

TOTAL BUDGETED = \$ 777,301

Administration = 170,428
Information Systems = 182,170
Technical Support = 53,350
Operations = 309,232
Telecommunications = 62,121

TOTAL PERSONNEL = 10.34

Administration = 1.27
Information Systems = 4.09
Technical Support = 0.51
Operations = 4.13
Telecommunications = 0.34

SERVICES PROVIDED BY ISD

NONDEPARTMENTAL -- \$96,936

BOARD OF COUNTY COMMISSIONERS/WANG-VS/65 (\$35,890) (GF)

Administration of Wang VS/65 minicomputer, incorporating access to mainframe computer at ISD for LGFS query; local word processing and spreadsheet applications.

COUNTY EXECUTIVE SPECIAL PROJECTS (\$8,422) (GF)

Equipment and CPU time for special reports generated by County Executive's staff, including access to Wang VS/100 in Portland Building.

COUNTY AUDITOR SPECIAL PROJECTS (\$8,040) (GF)

Query LGFS records, other reports required by Internal Audit process.

General programming support for unanticipated uses.

SPECIAL APPROPRIATIONS (\$44,584) (GF)

General Programming Support for unanticipated uses.

NONDEPARTMENTAL

TOTAL BUDGETED = \$ 96,936

TOTAL PERSONNEL = 0.65

AUDITOR (GF)	BOARD OF COUNTY COMMISSIONERS (GF)	COUNTY EXECUTIVE OFFICE (GF)	SPECIAL APPROPRIATIONS (GF)
TOTAL BUDGETED = \$ 8,040	TOTAL BUDGETED = \$ 35,890	TOTAL BUDGETED = \$ 8,422	TOTAL BUDGETED = \$ 44,584
Administration = 1,364	Administration = 12,272	Administration = 2,258	Administration = 4,500
Information Systems = 4,046	Information Systems = 14,390	Information Systems = 743	Information Systems = 40,084
Technical Support = 181	Technical Support = 636	Technical Support = 1,098	Technical Support = 0
Operations = 164	Operations = 576	Operations = 2,827	Operations = 0
Telecommunications = 2,285	Telecommunications = 8,016	Telecommunications = 1,496	Telecommunications = 0
TOTAL PERSONNEL = 0.12	TOTAL PERSONNEL = 0.21	TOTAL PERSONNEL = 0.05	TOTAL PERSONNEL = 0.27
Administration = 0.01	Administration = 0.09	Administration = 0.01	Administration = 0.03
Information Systems = 0.10	Information Systems = 0.08	Information Systems = 0.00	Information Systems = 0.24
Technical Support = 0.00	Technical Support = 0.00	Technical Support = 0.01	Technical Support = 0.00
Operations = 0.00	Operations = 0.00	Operations = 0.03	Operations = 0.00
Telecommunications = 0.01	Telecommunications = 0.04	Telecommunications = 0.00	Telecommunications = 0.00

SERVICES PROVIDED BY ISD

OUTSIDE ORGANIZATIONS -- (\$971,420)

STATE OF OREGON/CIRCUIT COURT (\$189,163)

ISD provides docketing and accounting services for circuit court.

STATE OF OREGON/DISTRICT COURT (\$471,237)

ISD provides services for cashiering, Traffic/Criminal Case Management, small/criminal claims, tracking and processing and Parking Tags tracking and record of payment.

TITLE COMPANIES (\$85,604)

ISD provides access to query assessment and taxation records of property and City of Portland Auditor's lien information.

METRO (\$2,570)

Metro purchases processing time on the Amdahl mainframe computer.

TRI-MET (\$59,528)

Tri-Met purchases processing time on the Amdahl mainframe computer.

CITY OF PORTLAND (\$47,990)

City of Portland purchases processing time on the Amdahl mainframe computer. In addition, Permits was transferred from the County to the City, including data processing costs.

WASHINGTON COUNTY (\$14,973)

ISD provides a Juvenile Docket System and the Tri-County Juvenile Information System.

CLACKAMAS COUNTY (\$6,612)

Clackamas County uses the Tri-County Juvenile Information System.

OTHER (\$93,743)

This income is derived from individuals, small companies and other groups who purchase processing time on the Amdahl mainframe computer.

OUTSIDE ORGANIZATIONS

TOTAL BUDGETED = \$ 974,420

TOTAL PERSONNEL = 10.63

STATE OF OREGON/CIRCUIT COURT

TOTAL BUDGETED = \$ 189,163

Administration = 41,320
Information Systems = 56,362
Technical Support = 14,636
Operations = 56,635
Telecommunications = 20,210

TOTAL PERSONNEL = 2.63

Administration = 0.30
Information Systems = 1.33
Technical Support = 0.14
Operations = 0.75
Telecommunications = 0.11

STATE OF OREGON/DISTRICT COURT

TOTAL BUDGETED = \$ 471,237

Administration = 109,675
Information Systems = 105,271
Technical Support = 51,965
Operations = 115,202
Telecommunications = 89,124

TOTAL PERSONNEL = 4.95

Administration = 0.81
Information Systems = 1.63
Technical Support = 0.50
Operations = 1.53
Telecommunications = 0.48

TITLE COMPANIES

TOTAL BUDGETED = \$ 85,604

Administration = 22,361
Information Systems = 6,609
Technical Support = 13,694
Operations = 14,133
Telecommunications = 28,807

TOTAL PERSONNEL = 0.65

Administration = 0.16
Information Systems = 0.03
Technical Support = 0.13
Operations = 0.18
Telecommunications = 0.15

TRI-MET

TOTAL BUDGETED = \$ 59,528

Administration = 16,112
Information Systems = 5,611
Technical Support = 11,158
Operations = 20,497
Telecommunications = 6,150

TOTAL PERSONNEL = 0.57

Administration = 0.12
Information Systems = 0.03
Technical Support = 0.10
Operations = 0.27
Telecommunications = 0.03

METRO

TOTAL BUDGETED = \$ 2,570

Administration = 707
Information Systems = 188
Technical Support = 293
Operations = 1,374
Telecommunications = 8

TOTAL PERSONNEL = 0.01

Administration = 0.00
Information Systems = 0.00
Technical Support = 0.00
Operations = 0.01
Telecommunications = 0.00

CITY OF PORTLAND

TOTAL BUDGETED = \$ 47,990

Administration = 11,737
Information Systems = 2,960
Technical Support = 4,638
Operations = 22,420
Telecommunications = 6,235

TOTAL PERSONNEL = 0.44

Administration = 0.08
Information Systems = 0.01
Technical Support = 0.04
Operations = 0.29
Telecommunications = 0.02

WASHINGTON & CLACKAMAS COUNTY

TOTAL BUDGETED = \$ 21,585

Administration = 5,568
Information Systems = 1,026
Technical Support = 2,277
Operations = 2,868
Telecommunications = 9,846

TOTAL PERSONNEL = 0.11

Administration = 0.03
Information Systems = 0.00
Technical Support = 0.01
Operations = 0.03
Telecommunications = 0.04

OTHER

TOTAL BUDGETED = \$ 93,743

Administration = 18,022
Information Systems = 41,684
Technical Support = 5,773
Operations = 25,564
Telecommunications = 2,700

TOTAL PERSONNEL = 1.27

Administration = 0.13
Information Systems = 0.74
Technical Support = 0.05
Operations = 0.34
Telecommunications = 0.01