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**ADMINISTRATIVE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS**

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS
GENERAL FUND					
Administration and Planning	9	260,2339	40,5033	1,570	302,3322
Property and Assets Management	5	105,711	555,0233	0	660,8344
Facilities Management	47	921,0444	1,550,6922	0	2,471,7366
Purchasing	14	242,6444	19,9344	1,500	264,0788
Communications	18	314,3559	298,9066	0	613,2755
Elections	17	477,6655	829,4944	1,420	1,308,5299
Assessment and Taxation	176	3,477,6635	1,024,6666	34,6022	4,636,9933
SUBTOTAL	286	5,799,2477	4,420,3388	39,0022	10,258,6887
FLEET MANAGEMENT FUND					
Expenditures SUBTOTAL	3	53,0477	825,8455	411,0444	1,289,9366
TAX TITLE LAND SALES FUND					
Expenditures SUBTOTAL	0	0	65,500	0	65,500
EMERGENCY COMMUNICATIONS FUND					
Expenditures SUBTOTAL	0	0	480,6055	0	480,6055
FEDERAL-STATE PROGRAM FUND					
Tax Plan Implementation SUBTOTAL	5	69,4566	46,8388	0	116,2944
DEPARTMENTAL TOTAL	294	5,921,7350	5,839,1266	450,0466	12,211,0022

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING
MANAGER: DON ROCKS

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	253,389	0	0	0	253,389
Materials & Services	47,363	0	0	0	47,363
Capital Outlay	1,570	0	0	0	1,570
Total	\$ 302,322	\$ 0	\$ 0	\$ 0	\$ 302,322

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	302,322				302,322
Total	\$ 302,322	\$	\$	\$	\$ 302,322

PURPOSE STATEMENT

This office provides central management direction to the Department of Administrative Services. It also provides information and assistance to the County Executive and Board of Commissioners regarding policy matters that affect the Department. Finally, it also provides central word processing and other clerical and accounting services for all DAS units located in the Ford Building.

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

- Design and implementation of the 911 emergency communications system.
- Energy conservation efforts related to facilities.
- The reorganization of the Support Services Division.
- Creation of the Assessment and Taxation appraisal field office.
- Design and implementation of purchasing inventory control system.
- Space planning activities.
- Capital projects completion.
- Department budget planning and overview.

MAJOR CHANGES FROM LAST YEAR

The risk management function has been transferred to the OCM Finance Division. Accounting, word processing and clerical functions have been relocated to the Division from other DAS units. The Management Assistant position has been restructured and the Program Management Specialist position has been added.

ADMINISTRATIVE SERVICES
 ADMINISTRATION AND PLANNING
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personnel Services	87,0655	102,3855	161,5522	260,2399
Materials & Services	16,0115	147,8007	26,6643	40,5133
Capital Outlay	0	0	0	1,5700
Total	\$ 103,0880	\$ 250,1922	\$ 188,1955	\$ 302,3222

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	
Continuing Funding	108,0226
One-Time Only (OTO)	194,2986
Total	\$ 302,3222

NOTE: This appropriation contains a one-time only allocation of \$194,2986 for 1980-81.

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING
REQUIREMENT DETAIL

GENERAL FUND

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	90,1822	165,7455
520	PART TIME	0	0
540	OVER TIME	0	0
550	PREMIUM	55,4599	59,5887
570	FRINGE	15,9911	34,9007
Total Salaries, Wages, and Fringe Benefits		\$ 161,5522	\$ 260,2399
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,0000	10,9900
612	PRINTING AND REPRODUCTION	244	3,4000
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	8,4000
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	744	500
621	OFFICE SUPPLIES	312	3,0000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	12,2033	4,8800
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	140	643
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	8,0000	8,8000
Total Materials and Services		\$ 26,6433	\$ 40,5933
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,5500
Total Capital Outlay		\$ 0	\$ 1,5500
TOTAL REQUIREMENT		\$ 188,1955	\$ 302,3222

ADMINISTRATIVE SERVICES
ADMINISTRATION AND PLANNING

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Specialist I	0	0	0	1*	19,476	4,316	23,792
Executive Program Director	1	1	1	1	38,315	6,510	44,825
Management Assistant	0	1	1	1	14,500	2,910	17,410
Deputy Director	0	0	0	1	34,000	6,080	40,080
Office Assistant 2	0	0	0	4**	44,713	11,219	55,932
Office Assistant 4	0	0	0	1	14,741	3,922	18,663
Office Assistant 3	1	1	1	0			
Administrative Technician	0	1	1	0			
*Transferred from Support Services Administration and Planning.							
**3 have been transferred from Support Services and 1 new position is requested (see notes below).							
***The \$194,296 of salaries and benefits appropriation for the nine positions are being funded with One-Time-Only monies.							
FULL TIME Total	2	4	4	9	165,745	34,907	200,652***
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					59,587	0	59,587
Total					\$ 225,332	\$ 34,907	\$ 260,239

NOTES

- 510 Full Time \$165,745
Includes \$11,124 for an Office Assistant 2 (Account Clerk) position to assist in departmental accounting activities.
- 611 Professional Services \$8,680
Budgeted for feasibility and work plan studies. \$2,320 is budgeted for vacation and sick leave replacement of clerical staff.
- 617 Equipment Rental
For lease of word processing equipment, previously budgeted in Support Services.
- 740 Equipment
Replacement of two typewriters.
- 631 Education and Travel \$4,800
Decrease makes the appropriation consistent with expenditure levels.

ADMINISTRATIVE SERVICES
PROPERTY AND ASSETS MANAGEMENT
MANAGER: VACANT

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	105,711	0	0	53,047	158,758
Materials & Services	490,123	0	0	891,345	1,381,468
Capital Outlay	0	0	0	411,044	411,044
Total	\$ 595,834	\$ 0	\$ 0	\$ 1,355,446	\$1,951,270

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Pub Saf Sheriff Sales	10,000				10,000
Capital Equip. Sales	4,500				4,500
Property Mgmt. Fees	100				100
Tiffany Food Services	5,500				5,500
Tax Exemption Refund	18,000				18,000
Property Mgmt. Sales	19,505				19,505
Property & Space Rents	357,409				357,409
Misc. Sales - Equip.	300				300
Service Reimbursements	73,368				73,368
Fleet Management Fund				1,289,966	1,289,966
Tax Title Land Sales Fund				65,500	65,500
General Revenues	107,152				107,152
Total	\$ 595,834	\$	\$	\$ 1,355,446	\$1,951,270

PURPOSE STATEMENT

Property and Asset Management is a new division that combines functions and staffing previously located in Support Services Administration and Planning. It also includes the management of the Tax Title Land Sales Fund and the Fleet Management Fund. Functions include: acquisition, management and disposal of County owned, leased, surplus and tax-foreclosed property; maintenance of a system designed to control acquisition, movement, and surplus of County personal property and fixed assets, including working with 160 property custodians County wide; administration of property insurance program encompassing all County buildings and contents, including obtaining appropriate coverage and handling claims; acquisition, management and disposal of the County automotive fleet.

Functions are mandated by ORS 98.302, 98.382, 113.085, and 146.125, and County Ordinance Number 24.

ADMINISTRATIVE SERVICES
PROPERTY AND ASSET MANAGEMENT

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Property and Asset Management will accomplish the following:

- Gather information concerning anticipated County property transactions.
- Implement downtown parking proposal to replace loss of annex block.
- Complete an annual update of the County's real property inventories.
- Determine what County real property information will be most useful to department heads, the County Executive and the Board of County Commissioners, and in what form and how often the information should be presented.
- Schedule property control to complete move and maintenance requests within 5 working days of receipt.
- Establish conditions under which a property auction is cost effective, a means to monitor those conditions and establish a time standard ensuring prompt offering of all available properties when an auction is appropriate.
- Other objectives may be added when the Division Manager has been recruited.

MAJOR CHANGES FROM LAST YEAR

ADMINISTRATIVE SERVICES
PROPERTY AND ASSET MANAGEMENT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	105,7111
Materials & Services	0	0	0	490,1123
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 595,8344

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operating Revenues	
Public Safety Sheriff Sales	10,0000
Capital Equipment Sales	4,5000
Property Management Fees	100
Tiffany Food Services	5,5000
Tax Exemption Refund	18,0000
Property Management Sales	19,5055
Property and Space Rentals	357,4099
Misc. Sales Equipment	300
Service Reimbursements (see below)	73,3688
General Revenues	107,1522
Total	\$ 595,8344

Service Reimbursements

Mental Health (Federal/State Fund)	55,3088
Special Services (Federal/State Fund)	3,8500
Project Health (Federal/State Fund)	12,6000
Emergency Medical Services (Federal/State Fund)	<u>1,6100</u>
TOTAL	73,3688

ADMINISTRATIVE SERVICES
 PROPERTY AND ASSET MANAGEMENT

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	85,394
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	20,317
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 105,711
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	3,624
612	PRINTING AND REPRODUCTION	0	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	250
620	POSTAGE	0	400
621	OFFICE SUPPLIES	0	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	100
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	409,515
659	MISCELLANEOUS	0	70,206
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	2,028
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 490,123
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 595,834

ADMINISTRATIVE SERVICES
PROPERTY AND ASSET MANAGEMENT

GENERAL FUND

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Specialist II	0	0	0	1	21,000	4,625	25,625
Administrative Specialist I	0	0	0	2*	41,092	9,060	50,152
Warehouse Worker	0	0	0	1*	13,092	3,363	16,455
Office Assistant 2	0	0	0	1	10,210	2,264	12,474
*Transferred from Support Services Administration and Planning							
FULL TIME Total	0	0	0	5	85,394	20,317	105,711
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 85,394	\$ 20,317	\$ 105,711

NOTES

510 Full Time \$85,394 - Reflects transfer of 3 positions from Support Services Administration and Planning, a new Office Assistant 2 position, and a new Administrative Specialist II position, all resulting from reorganization.

611 Professional Services \$3,624 - To hire temporary help for assisting in auction sales.

651 Space Rentals \$409,535 - For leasing space at the J.K. Gill Building, Commerce Building, Forestry Building, Lloyd Center, 620 S.W. 5th, the Oregon Bank Building, and parking spaces near the Kelly Building, the Ford Building, Detox and at the Civic Center parking lot.

659 Miscellaneous \$70,206 - \$67,706 for taxes on County-owned leased property, and \$2,500 for auction advertising.

ADMINISTRATIVE SERVICES
FLEET MANAGEMENT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	43,136	47,239	50,051	53,047
Materials & Services	453,105	480,804	562,214	825,845
Capital Outlay	372,427	187,262	410,600	411,044
Total	\$ 868,668	\$ 715,305	\$ 1,022,865	\$1,289,966

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Service Reimbursements from:	
General Fund	977,713
Federal/State Fund	86,496
Data Processing Fund	3,250
Animal Control Fund	48,333
Carryover from 79-80	174,144
Total	\$1,289,966

FLEET MANAGEMENT

Fleet Management provides automobiles for General Fund, Federal/State Fund, Data Processing Fund and Animal Control Fund agencies, including 150 Sheriff's vehicles marked and unmarked. Maintenance of these automobiles is provided by Fleet Maintenance in the Department of Environmental Services.

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

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	40,3444	41,3211
520	PART TIME	0	0
540	SHIFT WAGE	328	408
550	PREMIUM	0	1,500
570	FRINGE	9,369	9,818
Total Salaries, Wages, and Fringe Benefits		\$ 50,051	\$ 53,047
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	70	100
613	UTILITIES	0	0
614	COMMUNICATIONS	216	270
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	9,600	10,000
617	EQUIPMENT RENTAL	8,000	12,000
618	REPAIRS AND MAINTENANCE	2,100	2,100
620	POSTAGE	600	600
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	259,853	444,000
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	275	275
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	1,500	1,500
990	OTHER INTERNAL SERVICES	280,000	355,000
Total Materials and Services		\$ 562,214	\$ 825,845
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	410,600	411,044
Total Capital Outlay		\$ 410,600	\$ 411,044
TOTAL REQUIREMENT		\$ 1,022,865	\$ 1,289,936

NOTES

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FLEET MANAGEMENT

NOTES

**FLEET MANAGEMENT SERVICE REIMBURSEMENTS
BY FUND AND ORGANIZATION**

General Fund		Federal/State Fund		
DES	Administration	\$ 322	MCCAA	54,666
	zoning	1,166	District Attorney	2,600
	Parks	3,502	EMS	63
	Fair & Expo	3,421	Mental Health	5,389
	Vector Control	6,485	Detox	19,399
	Permits	29,566	Alcohol & Drug	331
	Facilities Management	11,478	Food Stamps	1,206
DJS	Administration	152	Indochinese Asst.	1,983
	Public Safety	768,282	TB	849
	Corrections	67,369	TOTAL FED/STATE FUND	86,496
	District Attorney	13,220		
	Circuit Court	679	Data Processing Fund	
	District Court	1,081	Data Processing Auth.	3,280
	Juvenile Services	8,084	TOTAL DPA FUND	3,280
	Medical Examiner	6,476		
DHS	Administration	840	Animal Control Fund	
	Community Health	11,940	Animal Control	48,333
	Project Health	232		
	Special Services	179		
	Sanitation	12,130	TOTAL ANIMAL CNTRL FND	48,333
	Corrections Health	250		
	Family Services	45		
	Public Guardian	840		
OCM	Administration	643		
	Property & Asset Management	2,028		
	Purchasing	3,234		
	Elections	2,492		
	Communications	2,278		
	Assessment & Taxation	1,470		
OCM	Other	2,304		
NONDEPT.				
	County Executive	1,992		
	Clerk of the Board	9		
	Commissioner Buchanan	2,367		
	Commissioner Blumenauer	1,608		
	Commissioner McCoy	1,724		
	Commissioner Shadburne	2,787		
	Commissioner Musee	1,920		
	Auditor	277		
	Tax Supervising	100		
	Board of Equalization	2,183		
	Metro Youth Commission	1,206		
TOTAL GENERAL FUND		977,713		

ADMINISTRATIVE SERVICES
 TAX TITLE LAND SALES FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	108,4094	76,6688	65,5000	65,5000
Capital Outlay	0	0	0	0
Total	\$ 108,4094	\$ 76,6688	\$ 65,5000	\$ 65,5000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	65,5000
Total	\$ 65,5000

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

ADMINISTRATIVE SERVICES
TAX TITLE LAND SALES FUND

TAX TITLE LAND SALES FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
560	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,000	5,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	750	750
614	COMMUNICATIONS	0	0
615	INSURANCE	1,100	1,100
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,650	1,650
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	50,000	50,000
661	REFUNDS	7,000	7,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 65,500	\$ 65,500
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 65,500	\$ 65,500

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	921,0044	0	0	0	921,0044
Materials & Services	1,552,9366	0	0	0	1,552,9366
Capital Outlay	0	0	0	0	0
Total	\$ 2,473,9800	\$ 0	\$ 0	\$ 0	\$ 2,473,9800

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Service Reimbursements					
Mental Health	23,7004				23,7004
Special Services	1,6500				1,6500
Project Health	5,4000				5,4000
Emerg. Medical Svcs.	690				690
Accounting	880				880
Engineering	27,0000				27,0000
Road Maintenance	7,0000				7,0000
Fleet Mgmt. Fund	1,5000				1,5000
DPA Fund	64,2000				64,2000
Animal Control Fund	54,0000				54,0000
Hooper Detox Ctr.	42,0000				42,0000
General Revenues - CICE	2,134,7366				2,134,7366
General Revenues - OTO	111,2000				111,2000
Total	\$ 2,473,9800	\$ 0	\$ 0	\$ 0	\$ 2,473,9800

PURPOSE STATEMENT

Facilities Management is responsible for providing safe and efficient operation, maintenance and use of County owned or leased facilities. It is responsible for providing services related to: physical planning; remodeling; building code compliance; relocation; light repair; and light construction for County facilities. Finally, it is responsible for performing capital maintenance and improvements.

Facilities Management cleans 1.8 million square feet of space in 57 buildings, maintains and repairs heating and electrical systems, repairs broken locks and windows and prepares and implements the Capital Improvements budget.

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Facilities Management will accomplish the following:

- Identify the optimal combination of County employees and private contractors needed to provide janitorial services, and the steps necessary to obtain such a mix.
- Develop program for management and evaluation of contract janitorial services.
- Establish minimum response times for emergency building maintenance situations.
- Upgrade preventive maintenance scheduling.
- Develop task-level work performance standards for maintenance personnel.
- Implement the project management system (Pinnell Engineering Study).
- Enlarge pool of architects, engineers and construction contractors.

MAJOR CHANGES FROM LAST YEAR

The number of custodian positions has been reduced from 30 to 24 and private contractors have been retained to provide comparable services. The 5 positions were eliminated as attrition occurred; consequently, there were no layoffs. This gradual switch from employees to contractors is expected to continue in Fiscal Year 1980-81.

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personnel Services	977,991	1,007,688	950,219	921,044
Materials & Services	1,086,383	1,518,609	1,728,026	1,552,966
Capital Outlay	3,448	7,536	0	0
Total	\$2,067,822	\$2,533,822	\$ 2,678,245	\$ 2,473,980

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Service Reimbursements	
Mental Health	23,704
Special Services	1,650
Project Health	5,400
Emergency Medical Services	690
Accounting	880
Engineering	27,000
Road Maintenance	7,000
Fleet Management Fund	1,500
DPA Fund	64,200
Animal Control Fund	54,000
Hooper Detox Ctr.	42,000
General Revenues - CICE	2,134,756
General Revenues - CIO*	111,200
Total	\$ 2,473,980

* Represents the funding of services to Edgefield Manor with One-Time-Only monies, pending a feasibility study of the facility's closure.

NOTE: The Board of County Commissioners has requested that during 1980-81 Facilities Management will be examined to determine the effects of including space costs in the budgets of all County organizations.

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	761,1331	728,0144
520	PART TIME	1,8115	0
540	OVERTIME	11,2448	10,4788
560	PREMIUM	0	8,6955
570	FRINGE	175,9855	173,8557
Total Salaries, Wages, and Fringe Benefits		\$ 950,2199	\$ 921,0444
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	337,7094	369,9277
612	PRINTING AND REPRODUCTION	2,0000	2,0500
613	UTILITIES	817,4422	1,023,0844
614	COMMUNICATIONS	5,3888	5,5000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,5800	1,7000
618	REPAIRS AND MAINTENANCE	57,7822	56,8066
620	POSTAGE	1,0722	1,0722
621	OFFICE SUPPLIES	3,1622	3,0755
622	JANITORIAL SUPPLIES	20,0000	25,0000
623	OPERATING SUPPLIES	5,7500	11,6000
624	MINOR EQUIPMENT AND TOOLS	0	450
625	CLOTHING AND UNIFORMS	750	1,9500
626	MAINTENANCE SUPPLIES	37,3444	37,0000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	381,1557	0
659	MISCELLANEOUS	50,2500	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	2,2444
960	MOTOR POOL SERVICES	4,1175	11,4788
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	500	0
Total Materials and Services		\$ 1,728,0266	\$1,552,9366
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 2,678,2445	\$2,473,9800

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. I	2	3	1	1	17,7488	3,8553	21,6041
Administrative Technician	1	2	0	1*	14,9299	3,5811	18,5110
Custodian 1	34	29	25	22	262,2844	66,6337	328,9221
Custodian Supervisor	2	2	2	2	34,2844	8,1190	42,4744
Maintenance Carpenter	3	3	5	5	94,1288	20,1184	114,3122
Office Assistant 1	0	0	1	1	8,7900	2,1157	10,9477
Plant Maintenance Engineer	4	13	12	12	225,3800	51,4277	276,8077
Plant Maintenance Supv.	0	1	1	1	20,8800	4,5399	25,4199
Program Manager I	0	1	0	1*	26,1100	5,4118	31,5118
Program Supervisor	0	0	0	1	23,4911	5,5711	29,0622
Custodian 2	4	4	3	0			
Administrative Assistant	0	0	1	0			
Clerk Typist 1	1	1	0	0			
Clerk Typist 2	1	1	0	0			
Steno Clerk 1	0	1	0	0			
Steno Clerk	0	1	0	0			
Property Officer	1	0	0	0			
Asst. Property Officer	1	0	0	0			
Centrex Operator	3	0	0	0			
Centrex Program Supervisor	1	0	0	0			
Contract Coordinator	1	0	0	0			
Fire Maintenance Engineer	9	0	0	0			
Fire Maintenance Leadman	1	0	0	0			
*Transferred from Support Ser. Administration & Planning							
FULL TIME Total	69	62	51	47	728,0144	171,5557	899,5711
PART TIME					0	0	0
OVERTIME					10,4788	1,2557	11,7355
PREMIUM PAY					8,6955	1,0433	9,7388
Total					\$747,1887	\$173,8557	\$921,0444

NOTES

510 Full Time \$728,0144

Reflects deletion of six custodial positions, transfer of one Administrative Technician position and one Program Manager I position from Support Services Administration and Planning.

540 Overtime \$10,4788

Reflects decrease in overtime for cleaning staff.

550 Premium Pay \$8,6955

\$2,3922 for plant maintenance engineers, and \$6,3033 for cleaning staff, for shift differential and holiday pay.

(continued on next page)

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT

NOTES

- 611 Professional Services \$369,927
\$250,235 for contract janitorial services; \$73,354 for maintenance contracts on elevators; \$17,000 to cover feasibility studies not covered in the Capital Projects budget; \$7,500 for consultants on elevators and HVAC (Heating, Ventilation, and Air Conditioning) Systems; \$7,500 for space planning consultants; and \$14,238 for security systems, pest control work, and clerical staff vacation relief.
- 613 Utilities \$1,023,084
This covers heating and electrical bills for nearly all County-owned buildings.
- 651 Space Rentals \$0
This appropriation has been transferred to the new Property and Asset Management Division.
- 617 Equipment Rental \$1,700
Reflects decrease in rental of Emergency Generators, mechanical drain cleaners, and other equipment as the need arises.
- 622 Janitorial Supplies \$25,000
Reflects increased cost of cleaning solutions and paper supplies.
- 623 Operating Supplies \$11,600
Reflects increases in cost and usage of water purifying enzymes and other water treatment supplies.
- 625 Clothing and Uniforms \$1,950
Reflects increased costs resulting from new clauses in local 87 (Mechanical) union agreement.
- 659 Miscellaneous \$0
Reflects transfer of taxes on County-owned buildings to the Property and Asset Management Division.
- 960 Motor Pool \$11,478
Reflects increased costs and usage of Fleet Management services.

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT

NOTES

FACILITIES MANAGEMENT SERVICE REIMBURSEMENTS*
BY FUND AND ORGANIZATION

<u>Federal/State Fund</u>	
Mental Health	\$ 23,7004
Special Services	1,650
Project Health	5,400
Emergency Medical Services	690
Hooper Detox Center	42,000
TOTAL FEDERAL/STATE FUND	\$ 73,4444
<u>Road Fund</u>	
Accounting	\$ 880
Engineering	27,000
Road Maintenance	7,000
TOTAL ROAD FUND	\$ 34,880
<u>Motor Pool Fund</u>	\$ 1,500
<u>DPA Fund</u>	\$ 64,200
<u>Animal Control Fund</u>	\$ 54,000
TOTAL SERVICE REIMBURSEMENTS	\$228,0244

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

ADMINISTRATIVE SERVICES
PURCHASING
MANAGER: SHERRY JACOB

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	242,644	0	0	0	242,644
Materials & Services	20,934	0	0	0	20,934
Capital Outlay	1,500	0	0	0	1,500
Total	\$ 265,078	\$ 0	\$ 0	\$ 0	\$ 265,078

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	265,078	0	0	0	265,078
Total	\$ 265,078	\$ 0	\$ 0	\$ 0	\$ 265,078

PURPOSE STATEMENT

Purchasing is responsible for procuring materials, supplies and services for County units. It is responsible for negotiating equipment leases and maintaining certain office machines. Finally, it is responsible for operating a Central Stores that serves County units and 65 outside agencies (fire and school districts).

Purchasing functions are mandated by ORS 279.011(4).

Normal activities of the Purchasing Division include:

- Processing 14,000-150,000 requisitions per year.
- Delivering materials and supplies to the County and outside agencies.
- Repairing 60 typewriters per month.
- Controlling the Central Stores inventory.
- Maintaining current vendor lists with product quality and cost information for reference.
- Consistent with Federal, State and County policies, developing ongoing business relationships with minority contractors and vendors.
- In total, procuring \$9-million worth of products and services for the County.

ADMINISTRATIVE SERVICES

PURCHASING

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Major emphasis will be placed on continuing the development of computerized Purchasing and Inventory Control System. The system will be designed to assist existing procedures by specifically accomplishing the following:

- Increase opportunities for discounts for volume purchasing and reduce Central Stores back orders by 75%, by more closely monitoring Central Stores inventory and more accurately forecasting needs.
- Increasing the speed of processing requisitions.
- Standardizing specifications to attain consistently high quality and adequate quantities of goods and services.
- Providing more information to County and outside users.

It is anticipated that the new system will have a beneficial impact on all services provided by the Purchasing Division.

The Purchasing Division will also develop a more comprehensive Minority Business Opportunities program.

MAJOR CHANGES FROM LAST YEAR

Until the new computer system is implemented, no major changes are anticipated.

GENERAL FUND

ADMINISTRATIVE SERVICES
PURCHASING
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	202,0155	203,7899	218,8022	242,6444
Materials & Services	14,4000	25,1285	20,3488	20,9834
Capital Outlay	1,9699	1,5211	1,5000	1,5000
Total	\$ 228,3854	\$ 230,4395	\$ 240,6510	\$ 265,0788

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	265,0788
Total	\$ 265,0788

ADMINISTRATIVE SERVICES
PURCHASING

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	175,9222	193,3933
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	42,8860	49,2511
Total Salaries, Wages, and Fringe Benefits		\$ 218,8022	\$ 242,6444
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	2,0000
612	PRINTING AND REPRODUCTION	1,7500	1,9500
613	UTILITIES	0	0
614	COMMUNICATIONS	235	300
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,1000	1,1000
620	POSTAGE	2,5000	3,0000
621	OFFICE SUPPLIES	3,0000	3,0000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,6500	1,6500
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	1,0000	1,0000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,5000	3,7000
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	5,4000	0
960	MOTOR POOL SERVICES	1,2133	3,2344
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 20,3488	\$ 20,9344
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,5000	1,5000
Total Capital Outlay		\$ 1,5000	\$ 1,5000
TOTAL REQUIREMENT		\$ 240,6500	\$ 265,0788

ADMINISTRATIVE SERVICES
PURCHASING
PERSONNEL DETAIL

Position Title	71-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. II	1	1	1	1	23,0000	4,8783	27,8783
Administrative Spec. I	2	1	1	1	19,7888	4,4810	24,1888
Administrative Technician	0	1	2	2	29,1669	7,4441	36,6110
Office Asst. 1	2	3	1	2	17,6664	5,4222	23,0886
Office Asst. 2	2	2	3	3	31,1466	8,7800	39,9266
Office Asst. 4	1	1	1	1	15,6881	3,7188	19,3999
Office Machine Tech.	1	1	1	1	15,6674	4,0669	19,7483
Warehouse Worker	3	3	2	2	26,1884	6,9700	33,1584
Warehouse Worker/Chief	1	1	1	1	15,1117	3,5488	18,6605
FULL TIME Total	13	14	14	14	193,3933	49,2811	242,6744
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 193,3933	\$ 49,2811	\$ 242,6744

NOTES

510 Full Time \$193,3933

Includes one new Office Assistant 1 position.

659 Miscellaneous \$3,7000

Bid advertisement costs.

611 Professional Services \$2,0000

Temporary staff to assist in development of procedures related to the inventory control system.

950 Data Processing Services \$0

As the inventory control system is developed by Data Processing Authority, money will be transferred from Special Appropriations (H-400) to reflect system development costs.

ADMINISTRATIVE SERVICES
COMMUNICATIONS
MANAGER: JOHN LOEWEN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	314,3599	0	0	0	314,3599
Materials & Services	298,9166	0	0	480,6055	779,5211
Capital Outlay	0	0	0	0	0
Total	\$ 613,2755	\$ 0	\$ 0	\$ 480,6055	\$ 1,093,8800

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Joint System	9,6466				9,6466
Centraxx	30,5400				30,5400
Document Sales	5,8000				5,8000
General Revenues	567,2899				567,2899
Telephone Excise Tax				480,6055	480,6055
Total	\$ 613,2755	\$ 0	\$ 0	\$ 480,6055	\$ 1,093,8800

PURPOSE STATEMENT

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

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

Finally, the Division maintains the County archives, destroying unneeded records and converting most of the rest into compact, durable forms, such as microfiche. These activities are mandated by ORS 192.005, 357.825, 42.410, 18.460(2), and Oregon Administrative Rules, Chapter 166.

ADMINISTRATIVE SERVICES
COMMUNICATIONS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

1

The Probate Court records, Fee Register records, Assessment and Taxation appraisal cards and Personnel records microfilming projects will be completed. Record inventories will be completed for Administrative Services, the District Attorney, and parts of Environmental Services and Dental Health.

Information services will continue to provide the current level of service, including providing notary public, public information and referral services at the Courthouse lobby information booth (notary public services for 200 people per month, and 4,500 responses per month to requests for information). In addition, an updated County Services Directory will be produced after January 1, 1981.

The major goal of the Telecommunications unit will be assistance in the implementation of the County's 911 emergency communications system.

MAJOR CHANGES FROM LAST YEAR

Telecommunications, Public Information and Records all existed as separate divisions. Consolidation of these units into one division is being implemented to reduce the amount of time that the DAS Director spends on day-to-day administration of these small units.

ADMINISTRATIVE SERVICES
 COMMUNICATIONS
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	314,359
Materials & Services	0	0	0	298,916
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 613,275

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Joint System Use - City of Portland	9,646
Centrex User Fees (Non-County Users)	30,540
Document Sales and Search Fees	5,800
General Revenues	567,289
Total	\$ 613,275

ADMINISTRATIVE SERVICES
COMMUNICATIONS

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	254,33B3
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	60,046
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 314,359
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	53,300
612	PRINTING AND REPRODUCTION	0	32,425
613	UTILITIES	0	0
614	COMMUNICATIONS	0	44,743
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	1,700
620	POSTAGE	0	133,200
621	OFFICE SUPPLIES	0	2,800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	28,270
624	MINOR EQUIPMENT AND TOOLS	0	200
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	2,278
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 298,916
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 613,275

ADMINISTRATIVE SERVICES
COMMUNICATIONS
PERSONNEL DETAIL

GENERAL FUND

Position Title	77- 78	78- 79	79- 80	80- 81	Base	Fringe	1980-81 Total
Administrative Specialist II	0	0	0	2**	43,9100	9,11355	53,0455
Microfilm Supervisor	0	0	0	1*	18,33744	4,49966	22,83710
Microfilm Operator	0	0	0	7*	89,30022	22,55800	111,85822
Office Asst. 1	0	0	0	2*	18,66255	5,11377	23,77632
Office Asst. 2	0	0	0	4**	44,49944	10,55577	55,05521
Office Asst. 3	0	0	0	1***	12,22533	2,70033	14,92566
Program Manager II	0	0	0	1****	27,33555	5,46688	32,80243
FULL TIME Total	0	0	0	18	254,33133	60,04466	314,37599
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 254,33133	\$ 60,04466	\$ 314,37599

NOTES

- * Transferred from Records.
 ** Transferred from Records, Telecommunications and Public Information.
 *** Transferred from Telecommunications.
 **** Transferred from Public Information and Records.

611 Professional Services \$13,300
 \$7,300 for a graphics exhibit (to include sight and sound); \$3,000 for graphics consultation on County internal reports and documents; \$2,200 for photo processing; \$800 for Business Card ads.

620 Postage \$133,200
 County-wide postage costs, transferred from Support Services.

ADMINISTRATIVE SERVICES
 EMERGENCY COMMUNICATIONS
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	0	480,605
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 480,605

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	480,605
Total	\$ 480,605

611 Professional Services \$480,605

This represents the amount of expenditures anticipated for the 911 emergency communications system in Fiscal Year 1980-81. A more detailed budget will be developed jointly with the City of Portland during the spring and summer of 1980.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	480,605
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 480,605
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 480,605

ADMINISTRATIVE SERVICES
ELECTIONS
MANAGER: BILL RADAKOVICH

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	477,6855	0	0	0	477,6855
Materials & Services	RS9,909	0	0	0	RS9,9099
Capital Outlay	1,4200	0	0	0	1,4200
Total	\$1,338,9444	\$ 0	\$ 0	\$ 0	\$ 1,338,9444

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Election Cost Reimb.	374,6533				374,6533
Registrar Filingg & Sale	12,0900				12,0900
General Revenues	952,2001				952,2001
Total	\$1,338,9444	\$ 0	\$ 0	\$ 0	\$ 1,338,9444

PURPOSE STATEMENT

The Elections Division provides services for the registration of voters, conducts general and special elections, canvasses and certifies election results and performs such activities as prescribed by State law for registrars of election and/or County clerks. Mandates concerning these activities are contained in ORS 246-260 and are supervised by the Secretary of State.

Specific activities include, but are not limited to: 1) providing voter self-serve registration forms at 650 locations; 2) maintaining file of about 300,000 registered voters, including checking and purging the file every other year, and providing proof of registration certificates; 3) checking petitions of office seekers, law change seekers and sponsors of initiatives and referendums; 4) establishing boundaries for 724 precincts; 5) compile ballot information on offices, candidates and measures from state, county, cities and districts; 6) establishing polling places for each election, and recruit and train 2,800 election board members to staff polling places; 7) test ballot configurations and printing runs for accuracy; and 8) count ballots on election day.

ADMINISTRATIVE SERVICES
ELECTIONS

DIVISION SUMMARY

WORK PLAN DESCRIPTION

1

Annual district election will be held in March 1981 for Board of Directors for all districts, e.g., schools, community colleges, E.S.D. and Fire and Water districts.

Due to reapportionment of legislative districts in 1980, the Elections Office must plan a precinct mapping system in FY 1980-81. The mapping system plan would be on regular mylar base maps. By doing this, boundaries may be changed without redrawing new precinct maps. No money has been budgeted for this project in FY 1980-81. The majority of the costs will be in FY 1981-82 budget.

MAJOR CHANGES FROM LAST YEAR

1. Due to the County-wide special election that occurs every two years, the Elections budget is being increased by approximately \$115,000. These costs are 100% reimbursable from the districts.
2. The other major election of the 1980-81 fiscal year will be the general election of November 1980.

ADMINISTRATIVE SERVICES
ELECTIONS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	369,189	426,257	434,644	477,615
Materials & Services	685,345	830,924	798,250	859,909
Capital Outlay	520	505	1,020	1,420
Total	\$ 1,055,004	\$ 1,257,776	\$ 1,234,514	\$ 1,338,944

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Election Cost Reimbursements	374,653
Registrar Filing and Sales	12,090
General Revenues	973,201
Total	\$ 1,338,944

ADMINISTRATIVE SERVICES
ELECTIONS
REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	264,882	266,066
520	PART TIME	69,685	96,797
540	OVERTIME	29,174	35,963
550	PREMIUM	0	0
570	FRINGE	70,903	78,789
Total Salaries, Wages, and Fringe Benefits		\$ 434,644	\$ 477,615
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	217,991	218,173
612	PRINTING AND REPRODUCTION	258,848	346,175
613	UTILITIES	0	0
614	COMMUNICATIONS	5,715	6,799
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,945	745
620	POSTAGE	25,489	27,555
621	OFFICE SUPPLIES	19,789	19,789
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,587	2,587
633	LOCAL TRAVEL AND MILEAGE	750	750
651	SPACE RENTALS	15,055	12,083
659	MISCELLANEOUS	83,665	84,574
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	165,669	138,187
960	MOTOR POOL SERVICES	747	2,492
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 798,250	\$ 859,909
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,420	1,420
Total Capital Outlay		\$ 1,420	\$ 1,420
TOTAL REQUIREMENT		\$ 1,234,514	\$ 1,338,944

ADMINISTRATIVE SERVICES
ELECTIONS

PERSONNEL DETAIL

Position Title	77-76	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. II	2	2	2	2	52,660	10,630	63,290
Elections Coord/Supv.	2	2	2	2	34,254	8,295	42,549
Office Asst. 2	5	6	6	7	79,674	20,032	99,706
Office Asst. 3	4	4	5	3	40,147	10,509	50,656
Chief Warehouse Worker	1	1	1	1	15,117	3,982	19,099
Warehouse Worker	1	1	1	1	12,800	3,618	16,418
Program Manager II	1	1	1	1	31,404	6,218	37,622
Office Asst. 1	1	1	1	0			
Computer Operator 1	1	1	0	0			
Boards Rental Clerk	1	0	0	0			
FULL TIME Total	17	17	17	17	266,066	63,374	329,440
PART TIME					96,797	11,099	107,896
OVERTIME					35,963	4,316	40,279
PREMIUM PAY							
Total					\$ 398,826	\$ 78,789	\$ 477,615

NOTES

521 Part Time \$96,797

For 375 part time personnel to support permanent staff during the November 1980 General Election and the March 1981 Special District Election.

540 Over Time \$35,963

For full time staff and some part time staff who work the 21-hour election day work schedule off the two major elections.

611 Professional Services \$218,173

For payment of election boards for all elections. Increases in costs are being offset by decreases in hours worked by board members.

612 Printing and Reproduction \$346,175

For maps, ballots, sample ballots and photocopy machine expenses. Cost increases due to printing associated with the two major elections.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
MANAGER: JIM WILCOX

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	3,477,6655	69,4566	0	0	3,547,0991
Materials & Services	1,130,6881	46,8388	0	0	1,177,5199
Capital Outlay	34,6122	0	0	0	34,6122
Total	\$ 4,642,9288	\$ 116,2994	\$ 0	\$ 0	\$ 4,759,2222

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue:					
Marriage License Fees	126,0000				126,0000
Assessor's Fees and Sales	51,0000				51,0000
Passport Appl. Fees	18,0000				18,0000
Records Revenue	700,0000				700,0000
Other Licenses	6,5000				6,5000
General Revenues:	3,741,4288				3,741,4288
State Tax Plan Revenues:		116,2994			116,2994
Total	\$ 4,642,9288	\$ 116,2994	\$ 0	\$ 0	\$ 4,759,2222

PURPOSE STATEMENT

The Division of Assessment and Taxation appraises all taxable property in Multnomah County and collects all property taxes for 75 taxing districts within the boundaries of the County. More specifically, ORS 305-3122 and Chapter 321 mandate the following functions, subject to the supervisory authority of the Oregon Dept. of Revenue:

- 1) Provide valuations for all assessable property in the County that result in equitable distribution of the tax burden;
- 2) Maintain ownership records for all assessable property in the County and administer tax exemption provisions in order to identify taxpayers;
- 3) Calculate, bill and collect taxes, distributing collections to the various tax levying organizations.

Other mandated responsibilities include: recording of documents by the "County Clerk"; issuance of marriage licenses and maintenance of related records; issuance of dog licenses; issuance of retail firearm sales licenses; collection of the County Transient Lodging tax; collection of the County "911" tax.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. Continue to assess real and personal property, maintain property ownership records and collect property taxes in accord with state law.
2. Continue to issue licenses as required by state law and county ordinance.
3. Continue to collect Car Rental, Transient Lodging and "911" tax as required by county ordinance.
4. Address mandated tax relief plan by establishing a permanent staff of five to receive and approve or deny tax relief applications, cancel relief for properties losing eligibility and notifying new property owners of application requirements. Establish audit controls.
5. Complete the development of the new assessment and taxation computer system. Turn system maintenance over to DPA.
6. Prepare to meet challenge of expanding gap between county revenue and county expenditure needs. Specifically:
 - a. Explore alternatives to tax payment processing that result in greater investment opportunities increasing interest income while reducing internal processing costs.
 - b. Implement an enhanced computer assisted appraisal system that decreases appraisal costs.
 - c. Continue to press for state funding of tax relief administrative costs.
 - d. Establish an appraisal field office to increase productivity of current appraisal staff and possibly reducing local travel costs.
7. Explore the solution to upgrading and replacing mapping system.

MAJOR CHANGES FROM LAST YEAR

The number of property tax relief applications processed will drop from 130,000 in FY 79-80 (the first year of the program) to 30,000 in FY 80-81.

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	2,996,672	3,094,993	3,468,088	3,477,635
Materials & Services	964,238	1,097,238	1,260,044	1,124,666
Capital Outlay	14,848	56,462	28,850	34,612
Total	\$ 3,975,758	\$ 4,248,693	\$ 4,756,902	\$ 4,636,913

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues:	
Marriage License Fees	126,000
Assessors Fees and Sales	51,000
Passport Application Fees	18,000
Records Revenue	700,000
Other Licenses and Fees	6,500
General Revenues:	3,735,413
Total	\$ 4,636,913

Administration	265,078
Technical Support	933,752
Recording	153,873
Records Management	450,235
Appraisal	1,948,153
Tax Collection	819,679
Exemptions	66,143
TOTAL	4,636,913

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	2,752,551	2,772,170
520	PART TIME	78,222	41,335
540	OVERTIME	1,200	4,000
550	PREMIUM	0	4,800
570	FRINGE	636,035	655,330
Total Salaries, Wages, and Fringe Benefits		\$ 3,468,008	\$ 3,477,635
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	269,646	174,111
612	PRINTING AND REPRODUCTION	67,034	71,264
613	UTILITIES	0	0
614	COMMUNICATIONS	22,159	29,044
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	18,256
618	REPAIRS AND MAINTENANCE	3,864	6,286
620	POSTAGE	106,650	98,572
621	OFFICE SUPPLIES	9,205	10,285
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	3,000	2,000
624	MINOR EQUIPMENT AND TOOLS	426	480
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	9,750	9,545
633	LOCAL TRAVEL AND MILEAGE	77,240	82,340
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	10,300	20,130
660	WORK STUDY	500	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	679,852	600,883
960	MOTOR POOL SERVICES	418	1,470
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 1,260,044	\$ 1,124,666
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	28,850	34,612
Total Capital Outlay		\$ 28,850	\$ 34,612
TOTAL REQUIREMENT		\$ 4,756,902	\$ 4,636,913

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Assistant	0	1	1	1	17,3300	4,3331	21,6631
Administrative Spec. I	4	3	3	3	58,8661	12,7588	71,6249
Administrative Spec. II	1	3	2	2	47,2722	9,8288	57,1010
Drafter	4	4	4	4	74,3553	17,0599	91,4152
Financial Spec. I	1	1	1	1	19,7588	4,7114	24,4702
Financial Spec. Supervisor	1	1	1	1	21,7088	4,6609	26,3697
Financial Technician	2	3	3	4	62,0988	14,3667	76,4655
Management Assistant	0	0	1	1	27,4999	5,4266	32,9265
Office Asst. 1	20	18	17	17	155,3777	39,9411	195,3188
Office Asst. 2	35	42	50	49	578,4588	148,9994	727,4582
Office Asst. 3	11	12	10	9	124,3188	31,8088	156,1276
Office Asst. 4	1	2	2	5	75,0322	18,0588	93,0910
Operations Supervisor I	0	1	5	5	88,4899	20,5531	109,0430
Personal Prop. Tax Collec.	3	3	3	3	41,7779	10,0499	51,8278
Program Manager I	2	2	3	3	81,8077	17,0522	98,8599
Program Manager II	2	2	1	1	28,1888	5,5500	33,7388
Program Manager III	1	1	1	1	33,4922	6,4177	39,9099
Program Staff Asst.	0	1	1	1	23,4900	5,0177	28,5077
Property Appraiser	57	58	53	50	901,3122	205,4566	1,106,7688
Property Appraiser Supw.	10	10	11	10	224,3331	48,4884	272,8215
Property Appraiser Chief	0	4	3	3	74,2088	15,773	89,9811
Asst. Chief Appraiser	4	0	0	0			
Chief Tax Cashier	1	1	0	0			
Deferred Account Clerk	1	0	0	0			
Deputy Tax Coll. Supw.	1	0	0	0			
Document Verification Supw.	1	0	0	0			
Excise Tax Auditor	1	0	0	0			
Exemption Supw.	1	1	0	0			
Office Machine Operator 1	1	1	0	0			
Operations Supw. II	1	0	0	0			
Programmer Analyst 2	1	2	0	0			
Project Officer II	1	0	0	0			
Public Info Supw.	1	0	0	0			
Public Service Coordinator	0	1	0	0			
Records Supw.	1	1	0	0			
Staff Assistant 1	1	0	0	0			
Supw. Invent. Apprais. Acct.	1	0	0	0			
Tax Clerk	6	0	0	0			
Drafter, Chief	1	1	1	0			
Regular Part-Time Property Appraiser	0	0	0	2	13,0000	3,3332	16,3332
FULL TIME Total	180	180	177	176	2,372,1700	649,6144	3,021,7844
PART TIME					41,3335	4,7332	46,0667
OVERTIME					4,0000	480	4,4800
PREMIUM PAY					4,8000	504	5,3044
Total					\$2,822,3065	\$ 655,3380	\$ 3,477,6445

NOTES

- 510 Full Time \$2,788,868
Reflects a net reduction of one position.
- 611 Professional Services \$184,111
Includes \$114,704 for services related to the completion of the computer conversion process, \$14,407 for the state industrial appraisal contract, \$5,000 in consulting for analysis of excise tax collection procedures, and \$50,000 in One-Time-Only money for design of a new mapping system.
- 617 Equipment Rental \$18,256
Photo copy expenses associated with the Courthouse "selfserve" recording activities.
- 659 Miscellaneous \$20,130
For advertising expenses.
- 740 Equipment \$34,132
\$24,664 for two microfilm reader-printers with search capability, \$2,000 for a security camera in Tax Collection, \$2,817 for other replacement equipment in Tax Collection, \$2,584 for replacement equipment in Appraisal, \$1,540 for a cash register for the Courthouse recording unit, and \$1,007 for other replacement equipment.
- 990 Data Processing \$600,883
Decrease is due to a reduction of system conversion costs, since the conversion will be completed in November of 1980.

ADMINISTRATIVE SERVICES

ASSESSMENT AND TAXATION - TAX PLAN IMPLEMENTATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	69,4866
Materials & Services	0	0	0	46,8388
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 116,2944

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenue State Tax Plan Implementation Grant	116,2944
Total	\$ 116,2944

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

ADMINISTRATIVE SERVICES
ASSESSMENT AND TAXATION - TAX PLAN IMPLEMENTATION

FEDERAL-STATE FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	54,3288
520	PART TIME	0	0
540	OVER TIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	15,1288
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 69,4576
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	14,7580
612	PRINTING AND REPRODUCTION	0	820
613	UTILITIES	0	0
614	COMMUNICATIONS	0	1,2215
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	400
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	7,8000
621	OFFICE SUPPLIES	0	1,4000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	5,5566
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	15,1997
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 46,8388
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 116,2994

NOTES

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ADMINISTRATIVE SERVICES

SUPPORT SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personnel Services	50,883	59,521	230,481	0
Materials & Services	2ns, 164	177, 016	163, 500	0
Capital Outlay	0	0	0	0
Total	\$ 256,067	\$ 207,327	\$ 394,084	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	0
Total	\$ 0

Support Services has been dissolved and its functions and staff transferred to Facilities Management and the new Property Management Division.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
REQUIREMENT DETAIL

GENERAL FUND

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	189,265	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	41,216	0
Total Salaries, Wages, and Fringe Benefits		\$ 230,481	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	10,000	0
612	PRINTING AND REPRODUCTION	2,500	0
613	UTILITIES	0	0
614	COMMUNICATIONS	11,000	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	4,000	0
618	REPAIRS AND MAINTENANCE	200	0
620	POSTAGE	132,000	0
621	OFFICE SUPPLIES	3,535	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	268	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 163,553	\$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 394,034	\$ 0

ADMINISTRATIVE SERVICES
SUPPORT SERVICES A & P

GENERAL FUND

PERSONNEL DETAIL

Position Title	11-78	12-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Manager II	1	1	1	0			
Office Assistant 2	2	0	3	0			
Administrative Spec. I	0	0	3	0			
Administrative Technician	0	0	2	0			
Administrative Spec. II	0	0	1	0			
Warehouse Worker	0	0	1	0			
FULL TIME Total	3	1	11	0	0	0	0
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 0	\$ 0	\$ 0

NOTES

This reflects the transfer of seven positions to the Facilities Management and the Property Asset and Management Divisions. It also reflects the deletion of four positions.

ADMINISTRATIVE SERVICES
TELECOMMUNICATIONS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	65,683	66,630	0
Materials & Services	0	19,520	37,643	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 85,133	\$ 104,273	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$ 0

This Division has been merged with the Records Division and the Public Information Division to form the Communications Division.

ADMINISTRATIVE SERVICES
TELECOMMUNICATIONS

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	54,880	0
520	PART TIME	0	0
540	ON-CALL TIME	0	0
550	PREMIUM	0	0
570	FRINGE	11,750	0
Total Salaries, Wages, and Fringe Benefits		\$ 66,630	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	2,500	0
613	UTILITIES	0	0
614	COMMUNICATIONS	34,243	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	200	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	300	0
633	LOCAL TRAVEL AND MILEAGE	400	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 37,643	\$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 104,273	\$ 0

NOTES

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ADMINISTRATIVE SERVICES
RECORDS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	222,449	231,156	204,587	0
Materials & Services	54,221	60,154	35,001	0
Capital Outlay	913	3,563	0	0
Total	\$ 277,583	\$ 303,787	\$ 239,608	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$ 0

The Records Division is being merged with the Telecommunications and Public Information Divisions to form the Communications Division.

ADMINISTRATIVE SERVICES
RECORDS

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	157,0110	0
520	PART TIME	7,8886	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	39,6891	0
Total Salaries, Wages, and Fringe Benefits		\$ 204,5897	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	8,625	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,0000	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,5000	0
620	POSTAGE	528	0
621	OFFICE SUPPLIES	1,8000	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	19,2894	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	284	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 35,0221	\$ 0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 239,6088	\$ 0

ADMINISTRATIVE SERVICES
RECORDS

GENERAL FUND

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. II	1	1	1	0			
Microfilm Supv.	1	1	1	0			
Microfilm Operator	5	6	7	0			
Office Assistant 2	0	0	1	0			
Office Assistant 1	0	0	2	0			
Keytape Operator	2	2	0	0			
Microfilm Librarian	3	3	0	0			
Photocopy Operator 2	1	0	0	0			
Cashier 2	1	1	0	0			
Asst. Supervisor, Records	1	1	0	0			
FULL TIME Total	15	15	12	0	0	0	0
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 0	\$ 0	\$ 0

NOTES

This reflects the transfer of 12 positions to the new Communications Division.

GENERAL FUND

ADMINISTRATIVE SERVICES
PUBLIC INFORMATION
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	36,335	0
Materials & Services	0	0	24,891	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 61,226	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$ 0

This division has been merged with the Telecommunications and Records Divisions to form the Communications Division.

ADMINISTRATIVE SERVICES
PUBLIC INFORMATION

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	29,680	0
520	PART TIME	0	0
540	OVER TIME	0	0
550	PREMIUM	0	0
570	FRINGE	6,655	0
Total Salaries, Wages, and Fringe Benefits		\$ 36,335	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,125	0
612	PRINTING AND REPRODUCTION	17,366	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	200	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	500	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,500	0
624	MINOR EQUIPMENT AND TOOLS	200	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 24,891	\$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 61,226	\$ 0

NOTES

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ADMINISTRATIVE SERVICES
BUILDING MANAGEMENT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	977,991			
Materials & Services	1,086,383			
Capital Outlay	3,448			
Total	\$ 2,067,722*	\$	\$	\$

PROPERTY MANAGEMENT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	42,467			
Materials & Services	58,149			
Capital Outlay	0			
Total	\$ 100,616	\$	\$	\$

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

ADMINISTRATIVE SERVICES
DEBT FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services Materials & Services Capital Outlay	ABOLISHED			
Total	\$	\$	\$	\$

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$

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ADMINISTRATIVE SERVICES
COUNTERCYCLICAL PROJECTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	74,777	0	0	0
Materials & Services	8,863	0	0	0
Capital Outlay	5,044	0	0	0
Total	\$ 88,684	\$ 0	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	0
Total	\$ 0

ADMINISTRATIVE SERVICES

