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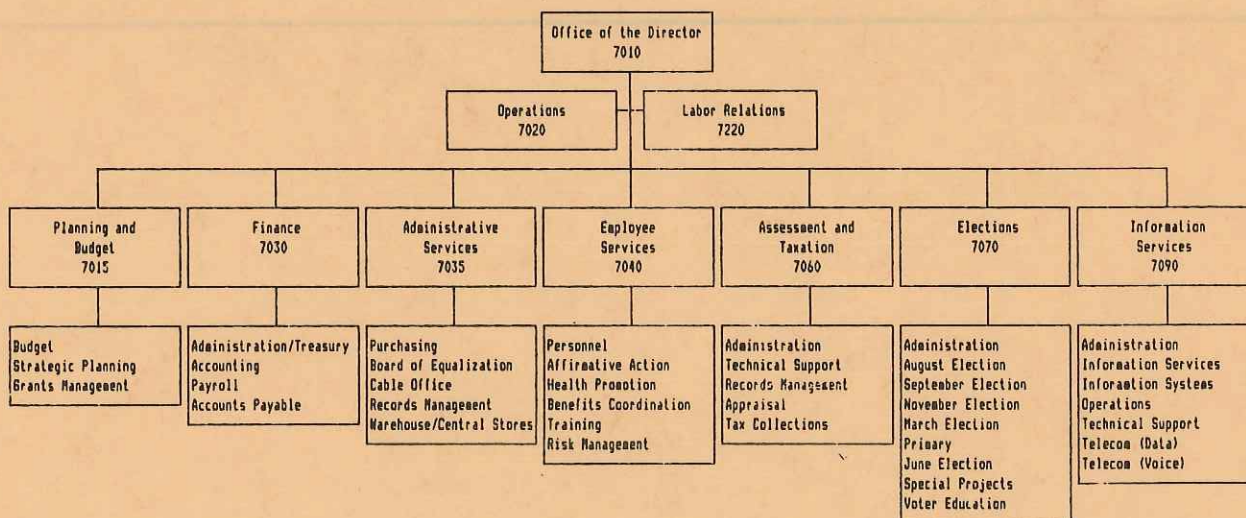
Pages beginning with "D" are found in the Operational budget.
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DEPARTMENT OF GENERAL SERVICES SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Office/Director	3.00	\$ 185,454	\$ 150,186	\$101,892	\$ 437,532	\$ 17,082	\$ 420,450
Operations	4.00	130,202	19,599	0	149,801	20,825	128,976
Labor Relations	3.50	166,522	36,794	0	203,316	15,214	188,102
Planning & Budget	12.00	564,781	48,839	0	613,620	56,489	557,131
Finance	22.00	813,439	205,423	0	1,018,862	87,189	931,673
Admin Svcs	19.08	719,280	225,562	9,029	950,871	88,906	861,965
Employee Services	12.00	498,179	199,322	0	697,501	49,128	648,373
Asmnt. & Taxation	132.42	4,748,568	894,820	0	5,643,388	705,959	4,937,429
Elections	17.00	741,519	1,625,872	0	2,367,791	172,440	2,194,951
SUBTOTAL	225.00	\$ 8,567,944	\$ 3,403,417	\$110,921	\$12,082,282	\$1,213,232	\$10,869,050
Insurance Fund							
Office/Director	3.00	\$ 274,614	\$ 3,005,552	\$ 30,200	\$ 3,310,366	\$ 4,899	\$ 3,305,467
Employee Services	3.00	112,735	7,461,814	5,500	7,580,049	3,554	7,576,495
SUBTOTAL	6.00	\$ 387,349	\$10,467,366	\$ 35,700	\$10,890,415	\$ 8,453	\$10,881,962
Data Process. Fund							
(Info. Services)	59.00	\$ 2,679,638	\$ 2,545,450	\$103,447	\$ 5,328,535	\$ 929,864	\$ 4,398,671
Telephone Fund							
(Info. Services)	5.00	\$ 202,305	\$ 980,598	\$331,469	\$ 1,514,732	\$ 117,830	\$ 1,396,902
Cable TV Fund							
(Admin. Services)	2.00	\$ 76,993	\$ 982,077	\$ 9,000	\$ 1,068,070	\$ 27,323	\$ 1,040,747
DEPARTMENTAL TOTAL	297.00	\$11,914,229	\$18,378,908	\$590,537	\$30,884,034	\$2,296,702	\$28,587,332

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DEPARTMENT OF GENERAL SERVICES



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

Manager: Linda Alexander

Agency 040

Organization 7010

PURPOSE

The Director's Office is responsible for maintaining sufficient management 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.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.84	2.09	1.00	2.00
Professionals	0.57	1.00	1.00	3.00
Technicians & Para-Profess.	0.00	1.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.03	0.49	1.00	1.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	3.44	3.58	3.00	6.00

EXPENDITURES	General Fund (100)	Insurance Fund (400)	Total
Personal Services	\$ 185,454	\$ 274,614	\$ 460,068
Materials & Services	150,186	3,005,552	3,155,738
Capital Outlay	101,892	30,200	132,092
Total	\$ 437,532	\$ 3,310,366	\$ 3,747,898

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	General Fund Supplement	Insurance Fund	Total
100	7200	Administration	\$ 0	\$ 0	\$ 437,532	\$ 0	\$ 437,532
400	7201	Risk Mgmt.	\$ 0	\$ 0	\$ 0	\$ 3,310,366	\$ 3,310,366
			\$ 0	\$ 0	\$ 437,532	\$ 3,310,366	\$ 3,747,898

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

Manager: Linda Alexander

Agency 040

Organization 7010

PROGRAM

100 7200 Administration

MISSION

To provide leadership and excellence in administration to the people and organizations in the department while creating an environment which encourages and supports each person and thereby each organization to realize its full potential.

OBJECTIVES

- Ensure that policies, organizational structures, procedures and management systems are in place in the Department of General Services to provide the the Divisions with necessary resources and support to accomplish their missions.
- Implement and strengthen new program initiatives in Countywide risk management and strategic planning, in improving the operating efficiency of Assessment and Taxation, in implementing the Department's service improvement projects.
- Provide leadership to the Board of County Commissioners and Chair to ensure that Countywide support needs are identified and met, specifically in the areas of data processing management, financial planning and policies, and employee and labor issues.

REVENUES: General Fund \$437,532

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	3.44	3.58	3.00	3.00
PS	\$ 154,788	\$ 183,654	\$ 165,883	\$ 185,454
M&S	66,745	117,506	115,223	150,186
CO	<u>198,426</u>	<u>94,111</u>	<u>81,934</u>	<u>101,892</u>
TOTAL	\$ 419,959	\$ 395,271	\$ 363,040	\$ 437,532

400 7201 Risk Management

MISSION

The purpose of Risk Management program is to provide adequate risk management to handle loss, recovery, loss prevention and claims investigation. In FY 1989-90 the Risk Management program has been moved from Employee Services to the Director's Office.

OBJECTIVES

The objective of Risk Management is to provide effective support to Departmental managers and employees in Risk Management through effective management and administration of all County Risk Management issues. This is accomplished through programs in administration of Risk Management, liability insurance, property insurance and administration of the County's Workers' Compensation plan.

REVENUES: Insurance Fund \$ 3,310,366

DEPARTMENT OF GENERAL SERVICES
DIRECTOR'S OFFICE

Manager: Linda Alexander

Agency 040

Organization 7010

400 7520 Risk Management Administration

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	2.00
PS	\$ 0	\$ 0	\$ 0	\$ 87,471
M&S	0	0	94,145	77,770
CO	0	0	10,000	5,200
TOTAL	\$ 0	\$ 0	\$ 104,145	\$ 170,441

400 7530 Liability Insurance

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	392,421	740,299	610,000	572,600
CO	6,624	2,221	25,000	0
TOTAL	\$ 399,045	\$ 742,250	\$ 635,000	\$ 572,600

400 7540 Property Insurance

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	108,404	80,795	158,000	168,000
CO	2,318	442	0	25,000
TOTAL	\$ 110,722	\$ 81,237	\$ 158,000	\$ 193,000

400 7550 Workers' Compensation

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	1.00
PS	\$ 20,040	\$ 13,281	\$ 170,820	\$ 187,143
M&S	1,397,074	1,273,257	1,276,363	2,187,182
CO	0	0	0	0
TOTAL	\$ 1,417,114	\$ 1,286,538	\$ 1,447,183	\$ 2,374,325

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**DEPARTMENT OF GENERAL SERVICES
OPERATIONS**

Manager: Alice Sakelaris

Agency 040

Organization 7020

PERSONNEL	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Officials & Administrators	1.43	1.31	1.00	1.00
Professionals	0.15	0.22	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	7.31	7.83	8.50	3.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	8.89	9.36	9.50	4.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 130,202	\$ 0	\$ 0	\$ 130,202
Materials & Services	19,599	0	0	19,599
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ 149,801	\$ 0	\$ 0	\$ 149,801

PROGRAMS			Revenue Categories				General Fund Supplement	Total
<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>			
100	7020	Operations	\$ 0	\$ 0	\$ 0		\$ 149,801	\$ 149,801

MISSION

The Operations Unit is comprised of a skilled, conscientious staff dedicated to providing efficient, flexible and responsive administrative support and word processing functions for the divisions located on the 14th Floor of the Portland Building.

OBJECTIVES

1. To provide administrative support in receiving, processing, updating information and meeting all of the requirements of a support staff for the divisions located on the 14th Floor.
2. To provide word processing support through a Word Processing Center in processing, inputting and updating information for the divisions located on the 14th Floor.
3. To encourage use of the capabilities of the word processing and dictation equipment and utilize the capabilities of the administrative support staff.
4. To maintain organizational procedures to avoid disruption in providing support to the divisions.
5. To continue to focus on training and enhance skills necessary to further staff's professional development.
6. To assist in planning, completion and updating of all of the Employee Services Applications on the Wang VS 100 system.

REVENUES: General Fund \$149,801

**DEPARTMENT OF GENERAL SERVICES
OPERATIONS**

Manager: Alice Sakelaris

Agency 040

Organization 7020

100 7020 Operations (Cont'd)

COSTS FTE	<u>1986-87</u> 8.89	<u>1987-88</u> 9.36	<u>1988-89</u> 9.50	<u>1989-90</u> 4.00
PS	\$ 211,299	\$ 235,815	\$ 246,691	\$ 130,202
M&S	15,564	11,461	17,607	19,599
CO	0	0	0	0
TOTAL	\$ 226,863	\$ 247,276	\$ 264,298	\$ 149,801

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**DEPARTMENT OF GENERAL SERVICES
LABOR RELATIONS**

Manager: Ken Upton

Agency 040

Organization 7220

PURPOSE STATEMENT

The purpose of the Labor Relations Division is to foster an organizational climate characterized by management accountability and innovation, fairness to employees, and an overall commitment to ever improving service delivery through the effective management of the County's labor-management relationship.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	0.00	1.66	2.00	2.00
Professionals	0.00	1.01	0.00	0.00
Technicians & Para-Profess.	0.00	1.34	2.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.50
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	0.00	4.01	4.00	3.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Total
Personal Services	\$ 166,522	\$ 0	\$ 166,522
Materials & Services	36,794	0	36,794
Capital Outlay	0	0	0
Total	\$ 203,316	\$ 0	\$ 203,316

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	7220	Labor Relations	\$ 0	\$ 0	\$ 0	\$ 203,316	\$ 203,316

100 7220 Labor Relations (General Fund)

MISSION

To negotiate and administer labor contracts; provide management advocacy training, consultation, and technical assistance; and adapt labor relations policy to changes in the legal, social, and economic environments.

OBJECTIVES

LABOR RELATIONS ADMINISTRATION

Professionalism: develop a workplan for the utilization and professional development of our staff.

Line Management Administration Input: develop, with input of line managers, their role in contract administration and negotiation.

Collective Bargaining: effectively negotiate and execute all the County collective bargaining agreements.

Labor Contract Administration: effectively administer all the County Collective Bargaining Agreements.

Labor Relations Policy Development: draft ordinances, executive orders, legal memoranda to ensure compliance with legal and other mandates.

REVENUES General Fund \$203,316

**DEPARTMENT OF GENERAL SERVICES
LABOR RELATIONS**

Manager: Ken Upton

Agency 040

Organization 7220

100 7220 Labor Relations (General Fund) (Cont'd)

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	4.01	4.00	3.50
PS	\$	0	\$ 169,174	\$ 161,382	\$ 166,522
M&S		0	75,597	87,197	36,794
CO		0	0	0	0
TOTAL	\$	0	\$ 243,771	\$ 248,579	\$ 203,316

0944M

**DEPARTMENT OF GENERAL SERVICES
PLANNING & BUDGET**

Manager: Jack Horner

Agency 040

Organization 7025

PERSONNEL

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Officials & Administrators	1.00	1.85	3.00	3.00
Professionals	5.00	4.62	8.00	8.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	1.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	6.00	6.47	11.00	12.00

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 564,781	\$ 0	\$ 0	\$ 564,781
Materials & Services	48,539	0	0	48,539
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ 613,620	\$ 0	\$ 0	\$ 613,620

PROGRAMS

Revenue Categories

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	7025	Plng & Budget	\$ 0	\$ 0	\$ 0	\$ 613,620	\$ 613,620

PROGRAM

100 7025 Planning & Budget

MISSION

To provide and maintain a County strategic plan and budget and to support analysis and monitoring of programs consistent with Oregon law, County administrative procedures, and the policies established by the Chair, and the Board of County Commissioners.

OBJECTIVES

- Prepare County budget.
- Revise budget during the year.
- Monitor County financial position.
- Complete strategic planning and initiate operational planning.
- Correct deficiencies in LGFS related to management reporting, system duplication, and Countywide aggregation.
- Implement position control system.
- Develop policy to support administrative structure consistent with strategic planning.

REVENUES: General Fund \$613,620

DEPARTMENT OF GENERAL SERVICES
PLANNING & BUDGET

Manager: Jack Horner

Agency 040

Organization 7025

100 7025 Planning & Budget (Cont'd)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	6.00	6.47	11.00	12.00
PS	\$ 240,804	\$ 276,296	\$ 492,423	\$ 564,781
M&S	20,476	24,456	34,553	48,539
CO	0	0	0	0
TOTAL	\$ 261,280	\$ 300,842	\$ 526,976	\$ 613,620

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**DEPARTMENT OF GENERAL SERVICES
FINANCE**

Manager: David Boyer

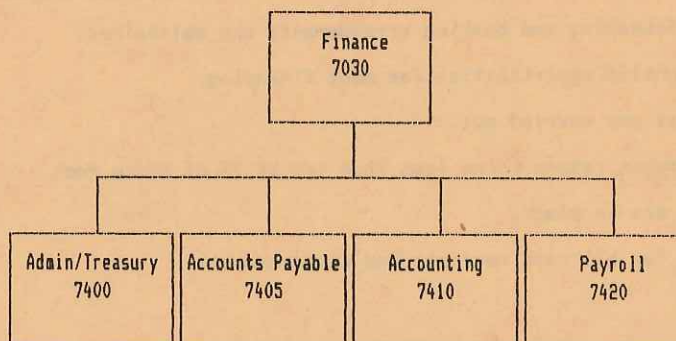
Agency 040 Organization 7030

MISSION STATEMENT

The Finance Division develops and maintains legally and administratively required accounting systems to receive, disburse, and account for all County funds, deposits, investments and controls cash to maximum safety and return, and administers the central County payroll.

DIVISIONAL ORGANIZATION CHART

DEPARTMENT OF GENERAL SERVICES
Finance Division



PERSONNEL

	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	5.75	4.92	4.00	4.00
Professionals	5.64	5.40	4.00	6.00
Technicians & Para-Profess.	4.15	4.59	4.00	4.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	8.73	7.79	9.00	8.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	24.27	22.70	21.00	22.00

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 813,439	\$ 0	\$ 0	\$ 813,439
Materials & Services	205,423	0	0	205,423
Capital Outlay	0	0	0	0
Total	\$ 1,018,862	\$ 0	\$ 0	\$ 1,018,862

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	7400	Admin/Treasury	\$ 0	\$ 0	\$ 0	\$ 259,165	\$ 259,165
100	7405	Accounting	0	0	0	359,779	359,779
100	7410	Accts Payable	0	0	0	259,026	259,026
100	7420	Payroll	0	0	0	140,892	140,892
		Total	\$ 0	\$ 0	\$ 0	\$ 1,018,862	\$ 1,018,862

DEPARTMENT OF GENERAL SERVICES
FINANCE

Manager: David Boyer

Agency 040

Organization 7030

PROGRAM

100 7400 Administration/Treasury

MISSION

To provide financial functions in an efficient manner that enables other County programs to concentrate on services. To ensure controls and procedures are in place on all County financial systems and activities.

OBJECTIVES

- Insure adequate safekeeping and banking arrangements are maintained.
- Consolidate and identify opportunities for debt financing.
- Assure laws/policies are carried out.
- Insure that investments return is no less than 1/2 of 1% of State Pool.
- Make sure controls are in place.
- Record and account for all cash receipts and disbursements.
- Safeguard Assets.
- Provide accurate, timely, usable financial information.
- Provide financial control, review, assistance and advice.

REVENUES: General Fund \$259,165

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		1.94	1.18	1.00	4.00
PS	\$	106,509	\$ 59,936	\$ 61,214	\$ 183,310
M&S		8,759	4,124	3,400	75,855
CO		0	0	0	0
TOTAL	\$	115,268	\$ 61,060	\$ 64,614	\$ 259,165

**DEPARTMENT OF GENERAL SERVICES
FINANCE**

Manager: David Boyer

Agency 040 Organization 7030

100 7405 Accounting

MISSION

To provide financial functions in an efficient manner that enables other County programs to concentrate on services. To ensure controls and procedures are in place on all County financial systems and activities.

OBJECTIVES

- Maintain fixed assets system.
- Monitor and coordinate County's grant activities.
- Review indirect cost proposal.
- Distribute monthly financial reports.
- Collect accounts receivable on a timely basis.
- Prepare monthly internal control report.
- Prepare annual financial report.
- Assure accounts payable and general ledger staff are familiar with rules.
- Provide financial control, review, assistance and advice.

REVENUES: General Fund \$359,779

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	16.33	16.15	15.00	8.00
PS	\$ 506,162	\$ 549,492	\$ 473,190	\$ 300,072
M&S	120,577	129,465	101,095	59,707
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 626,739	\$ 678,957	\$ 574,285	\$ 359,779

100 7410 Accounts Payable

MISSION

To provide financial functions in an efficient manner that enables other County programs to concentrate on services. To ensure controls and procedures are in place on all County financial systems and activities.

OBJECTIVES

- Issue checks on a timely basis.
- Assure accounts payable staff are familiar with rules.
- Provide financial control review assistance and advice.

REVENUES: General Fund \$259,026

**DEPARTMENT OF GENERAL SERVICES
FINANCE**

Manager: David Boyer

Agency 040

Organization 7030

100 7410 Accounts Payable (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	7.00
PS	\$ 0	\$ 0	\$ 0	\$ 212,910
M&S	0	0	0	46,116
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 259,026

100 7420 Payroll

MISSION

To provide financial functions in an efficient manner that enables other County programs to concentrate on services. To ensure controls and procedures are in place on all County financial systems and activities.

OBJECTIVES

- Prepare and distribute annual payroll reports.
- Prepare and distribute quarterly payroll reports.
- Assure laws/policies are carried out.
- Issue payroll every two weeks.
- Make sure controls are in place.
- Prepare and distribute all payroll reports.

REVENUES: General Fund \$140,892

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	6.00	5.37	5.00	3.00
PS	\$ 196,684	\$ 193,998	\$ 187,591	\$ 117,147
M&S	22,107	18,133	84,910	23,745
CO	0	0	0	0
TOTAL	\$ 218,791	\$ 212,131	\$ 272,501	\$ 140,892

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DEPARTMENT OF GENERAL SERVICES
FINANCE

Manager: David Boyer

Agency 040 Organization 7030

Trust and Agency Funds

Multnomah County maintains several funds which are used to account for the receipt of resources held by the County in a fiduciary capacity. Disbursements are made in accordance with the agreement or applicable legislative enactment for each particular fund. The following fiduciary funds are included here for purposes of showing expenditures which have been made on a budgetary basis.

502 - Sewer Systems Development Fund

Accounts for the payment of sewer hookup fees by Mid-County residents. Payments are held by the County until claims for refunds are made.

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Expenses	\$ 1,351,864	\$ 43,379	\$ 32,957	\$ 40,000

853 - Sheriff's Revolving Fund

Accounts for the costs of extraditing prisoners which are prepaid by the County. Reimbursement is received from the State of Oregon as specified in ORS 206.315.

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Expenses	\$ 17,739	\$ 19,463	\$ 58,058	\$ 65,000

859 - Fair Apportionment Fund

Accounts for payments made to specified exhibitors at the Multnomah County Fair. Payments are made from the County's apportionment of State racing revenue as specified in ORS 565.280 and 565.290.

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Expenses	\$ 9,000	\$ 3,500	\$ 19,500	\$ 21,000

863 - Tibbetts Flower Fund

Accounts for donations received for the purchase of flowers to be placed on graves at County cemeteries on Memorial Day.

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Expenses	\$ 626	\$ 671	\$ 724	\$ 800

865 - Medical Examiner Fund

Accounts for funds belonging to deceased persons. The County holds these funds until they are claimed by the deceased's heirs or, after five years, are transferred to the State Land Board.

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Expenses	\$ 5,312	\$ 5,280	\$ 5,182	\$ 5,500

870 - Blue Lake Concert Stage Fund

Donations, held in trust by Multnomah County, for construction of a concert stage at Blue Lake Park.

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Expenses	\$ 2,240	\$ 10,582	\$ 24,151	\$ 25,000

877 - Oxbow Nature Center Fund

Donations, held in trust by Multnomah County, for construction of a nature center at Oxbow Park.

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Expenses	\$ 2,377	\$ 2,843	\$ 15,800	\$ 18,000

**DEPARTMENT OF GENERAL SERVICES
ADMINISTRATIVE SERVICES**

Manager: Kathy Busse

Agency 040

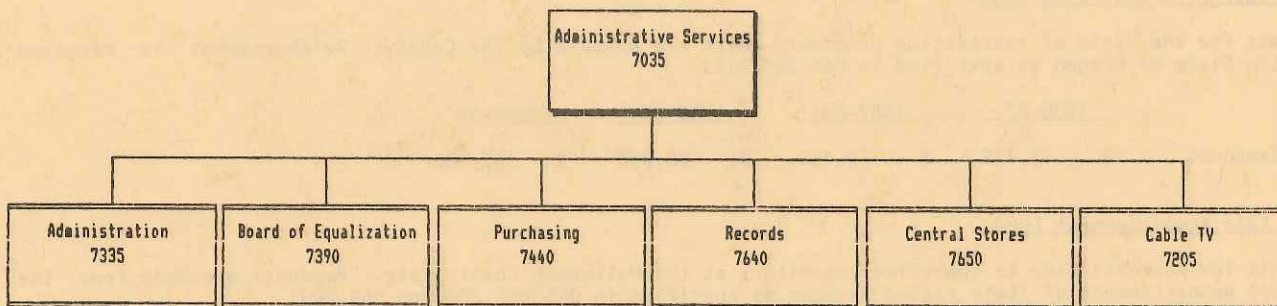
Organization 7035

PURPOSE STATEMENT

Administrative Services Division provides centralized purchasing, maintains inventories, disposes of County surpluses, and maintains official records for all County departments. In addition, the division supports the Board of Equalization and the Cable Regulatory Commission Offices.

ORGANIZATION CHART

DEPARTMENT OF GENERAL SERVICES
Administrative Services Division



PERSONNEL

	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	3.00	3.05	3.00	3.00
Professionals	6.50	5.59	6.00	6.00
Technicians & Para-Profess.	0.94	0.78	2.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	5.30	5.58	6.50	6.58
Skilled Craft & Srv. Maint.	2.36	2.75	3.00	3.50
Total	18.10	17.75	20.50	21.08

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other (163)	Total
Personal Services	\$ 719,280	\$ 0	\$ 76,993	\$ 796,273
Materials & Services	222,562	0	982,077	1,204,639
Capital Outlay	9,029	0	9,000	18,029
Total	\$ 950,871	\$ 0	\$ 1,068,070	\$ 2,018,941

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	7335	Administration	\$ 0	\$ 0	\$ 0	\$ 87,327	\$ 87,327
100	7440	Purchasing	28,300	0	0	441,398	469,596
100	7390	Bd of Equal.	0	0	0	104,938	104,938
100	7640	Records	0	0	0	162,301	162,301
100	7650	Central Stores	0	0	0	126,709	126,709
163	7205	Cable TV	0	0	1,068,070	0	1,068,070
Total			\$ 28,300	\$ 0	\$ 1,068,070	\$ 922,571	\$2,018,941

**DEPARTMENT OF GENERAL SERVICES
ADMINISTRATIVE SERVICES**

Manager: Kathy Busse

Agency 040

Organization 7035

PROGRAM

100 7335 Administration

<p>MISSION</p> <p>To purchase goods and services and maintain records for all County departments while complying with appropriate statutes and regulations; to provide excellence in administrative support for the property assessment appeals process (Board of Equalization) and cable regulatory activities (Cable Regulatory Commission).</p>
<p>OBJECTIVES</p> <ul style="list-style-type: none"> • Provide administrative support for the division.
<p>REVENUES: General Funds \$87,327</p>

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.50	1.50	1.50
PS	\$ 0	\$ 28,130	\$ 69,373	\$ 78,177
M&S	0	0	9,896	9,150
CO	0	0	0	0
TOTAL	\$ 0	\$ 28,130	\$ 79,269	\$ 87,327

DES

100 7440 Purchasing

<p>MISSION</p> <p>To provide centralized purchasing of goods and services to all Multnomah County agencies, which are of an appropriate quality, in a timely manner, and within a favorable price range; to dispose of all materials and equipment declared as surplus or obsolete at the most advantageous prices.</p>
<p>OBJECTIVES</p> <ul style="list-style-type: none"> • Assure that all applicable purchasing laws and policies are carried out. • Maximize use of automated purchasing systems (COINS and Walker). • Purchase goods and services for County agencies in the most efficient and cost effective method. • Assure fair/open competitive bid/RFP opportunities for all vendors and contractors. • Assist County departments to meet goals for M/WBE and QRF programs. • Maintain centralized public records of all active County contracts and purchasing transactions.
<p>REVENUES: General Fund \$441,296/Operational Revenue \$28,300</p>

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	11.14	10.58	10.50	10.50
PS	\$ 358,231	\$ 360,658	\$ 372,895	\$ 402,986
M&S	45,548	39,023	45,014	66,610
CO	0	0	0	0
TOTAL	\$ 403,779	\$ 399,681	\$ 417,909	\$ 469,596

WOWO

DEPARTMENT OF GENERAL SERVICES
ADMINISTRATIVE SERVICES

Manager: Kathy Busse

Agency 040

Organization 7035

100 7390 Board of Equalization

MISSION

The mission of the Board of Equalization is to examine and correct the assessment role prepared by the Assessor, increase or reduce the valuation of any property therein assessed so that the valuation is the true cash value of the property, and assesses omitted taxable properties.

The Board of Equalization staff also provides taxpayers clear information as they file their real and personal property petitions, to organize petitions and related materials for the Board's review, and to inform petitioners and the Tax Assessor of the Board's decision.

OBJECTIVES

- Board of Equalization will hear and rule on all eligible appeals of property valuations set before them within legal deadlines.
- Provide Board with detailed and accurate information in a timely manner.
- To make available to taxpayers sufficient information enabling them to better understand their petition rights.
- Evaluate and develop procedures and determine equipment and space needs enabling staff to function in an organized and less stressful environment.
- Establish an effective communication network and collaborative relationship with Assessment and Taxation and the Department of Revenue.

REVENUES: General Fund \$104,938

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.77	1.23	1.50	1.58
PS	\$ 33,887	\$ 49,416	\$ 51,400	\$ 61,314
M&S	27,864	77,755	44,404	43,624
CO	747	0	0	0
TOTAL	\$ 62,498	\$ 127,171	\$ 95,804	\$ 104,938

DES

**DEPARTMENT OF GENERAL SERVICES
ADMINISTRATIVE SERVICES**

Manager: Kathy Busse

Agency 040

Organization 7035

100 7640 Records

MISSION

To maintain inactive records for County Departments in accordance with statute and in conjunction with management needs for access, preservation, space, and security.

OBJECTIVES

- Provide courteous and timely reference and retrieval services to existing users.
- Manage proper receiving, coding, storage, and destruction of records in the Records Center.
- Maintain a neat, safe, and organized environment within the Records Center.
- Maintain budget control and project future service needs.
- Identify and preserve the County's permanent records collection.
- Plan and implement an automated records retention and disposition program.

REVENUES: General Fund \$162,301

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	
FTE		1.95	0.65	2.00	2.00	DES
PS	\$	63,234	\$ 25,830	\$ 69,960	\$ 73,587	
M&S		91,456	70,496	96,493	79,685	
CO		0	3,396	0	9,029	
TOTAL	\$	154,690	\$ 99,695	\$ 166,453	\$ 162,301	

100 7650 Central Stores

MISSION

To manage and account for inventories of purchased goods at convenience and cost savings to the departments.

OBJECTIVES

- Assure accountability for the movement, storage and control of all inventory owned or purchased by the County.
- Provide acquisition and management of inventories of purchased goods to meet the requirements of County departments at the lowest price for appropriate quality.
- Dispose of all County owned property and Sheriff's stolen/unclaimed property.

REVENUES: General Fund \$126,709

DEPARTMENT OF GENERAL SERVICES
ADMINISTRATIVE SERVICES

Manager: Kathy Busse

Agency 040

Organization 7035

100 7650 Central Stores (Cont'd)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.04	3.06	3.00	3.50
PS	\$ 58,108	\$ 89,072	\$ 88,823	\$ 103,216
M&S	22,067	17,775	20,350	23,493
CO	0	0	0	0
TOTAL	\$ 80,175	\$ 106,847	\$ 109,173	\$ 126,709

163 7205 Cable Television

MISSION

Multnomah Cable Regulatory Commission (MCRC)

The mission of the CRC is to regulate the cable communications and the contracts with Multnomah Cable Access Center and Mt. Hood Community College on behalf of the jurisdictions representing the citizens of Gresham, Troutdale, Fairview, Wood Village and unincorporated Multnomah County.

CRC Staff

The mission of the CRC staff is to enable the CRC to make its decisions; to ensure that the cable companies, MCAC and MHCC comply with the spirit and letter of their agreements with the CRC; to address consumer issues assuring that citizens receive prompt, fair and courteous service from the cable companies; and to champion innovative community uses of cable so that citizens and institutions receive maximum benefits from the capabilities of the systems.

OBJECTIVES

- 1) To address franchise issues and requirements in a timely manner.
- 2) To monitor Multnomah Cable Access Corp. for compliance with its contract.
- 3) To monitor Program in Community Television for compliance with its contract.
- 4) To operate the office to support the MCRC's mission and to comply with legal and administrative requirements.
- 5) To assure that consumer needs and inquiries are answered.
- 6) To explore innovative uses of cable system's capabilities.

REVENUES: Cable Fund \$1,068,070

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.20	1.73	2.00	2.00
PS	\$ 90,330	\$ 62,903	\$ 80,002	\$ 76,993
M&S	614,855	670,619	911,713	982,077
CO	0	0	0	9,000
TOTAL	\$ 705,185	\$ 733,522	\$ 991,715	\$ 1,068,070

0926M

**DEPARTMENT OF GENERAL SERVICES
EMPLOYEE SERVICES**

Manager: Lloyd Williams

Agency 040

Organization 7040

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.49	2.73	5.00	4.00
Professionals	7.34	4.33	5.90	4.00
Technicians & Para-Profess.	1.53	0.42	2.00	4.00
Protective Srv. Workers	0.20	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	3.00
Skilled Craft & Srv. Maint.	0.01	0.11	0.00	0.00
Total	10.57	7.59	12.90	15.00

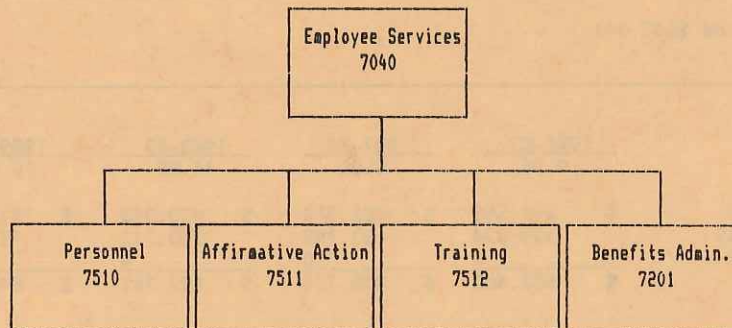
EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Insurance (400)	Total
Personal Services	\$ 498,179	\$ 0	\$ 112,735	\$ 610,914
Materials & Services	199,322	0	7,461,814	7,661,136
Capital Outlay	0	0	5,500	5,500
Total	\$ 697,501	\$ 0	\$ 7,580,049	\$ 8,277,550

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Insurance Fund	General Fund Supplement	Total
100	7510	Administration	\$ 0	\$ 0	\$ 0	\$ 543,341	\$ 543,341
100	7511	Affirm Action	0	0	0	60,265	60,265
100	7512	Training	0	0	0	93,895	93,895
400	7201	Benefits Mgmt.	0	0	7,580,049	0	7,580,049
		Total	\$ 0	\$ 0	\$ 7,580,049	\$ 697,501	\$ 8,277,550

Department of General Services
Employee Services Division



**DEPARTMENT OF GENERAL SERVICES
EMPLOYEE SERVICES**

Manager: Lloyd Williams

Agency 040

Organization 7040

PROGRAM

100 7510 Employee Services

MISSION

To provide Multnomah County with quality performance, excellence in service, and professional consultation that assures effective employee services committed to the development and maintenance of a quality workforce to assist in the achievement of the County's goals.

OBJECTIVES

- To provide effective service to department management in the acquisition of qualified personnel in a timely manner.
- To heighten awareness of employees in understanding the County's health benefits and health promotion programs.
- To develop and implement a viable classification and compensation plan and process for use by the County in equitably classifying and compensating its employees.
- To replace the existing performance evaluation system with a criterion referenced/performance based evaluation process to enhance self regulatory management by employees and work management by the managers of the County.
- To improve the service delivery of the personnel function through increased consultation to departments in the effective acquisition and management of their human resources.
- To finalize and integrate a fully functioning human resource management system into the organizational culture of the County.
- To provide organizational development intervention in the County upon request by participating departments and managers.

REVENUES: General Fund \$543,341

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	9.96	6.05	11.90	10.00
PS	\$ 392,568	\$ 262,372	\$ 493,048	\$ 410,191
M&S	109,834	63,752	200,713	133,150
CO	0	0	0	0
TOTAL	\$ 502,402	\$ 326,124	\$ 693,761	\$ 543,341

**DEPARTMENT OF GENERAL SERVICES
EMPLOYEE SERVICES**

Manager: Lloyd Williams

Agency 040

Organization 7040

100 7511 Affirmative Action

MISSION

The purpose of the Affirmative Action/Equal Employment Opportunity Program is to:

1. Provide equal access to employment opportunities to all applicants that should apply to Multnomah County.
2. Ensure equitable treatment of employees in the promotion, demotion and transfer process.
3. Enhance the skill level of managers to cross cultural concerns to insure an effective managerial interface between management and employees.
4. Develop, monitor, and evaluate a comprehensive program to identify, enhance and improve the County's utilization of minorities and women to achieve "full and equal employment with Multnomah County operations."
5. To ensure compliance with all applicable Federal, State and Local regulations, Laws and Executive Orders, including but not limited to:
 - a. Title 41, Chapter 60 for Federal Contractors, and [Ord. 248 s.21 (1980); Ord. 448 s.3 (1984); Ord. 461 rpld Ord. 448 (1985)].
 - b. Title VII of the Civil Rights Act of 1964, Equal Employment Opportunity Act of 1972, the Age Discrimination in Employment Act of 1967, the Rehabilitation Act of 1973, the Equal Pay Act of 1963 and the Standard for a Merit System in Personnel Act of 1970.

OBJECTIVES

1. To monitor applicant flow into Multnomah County and track the success rate of inclusion into County employment of minority and women applicants.
2. To revise the Affirmative Action Plan and enhance the utilization of minorities and women.
3. To enhance the information baseline of the handicapped to develop a realistic strategy for their inclusion in the employment of Multnomah County.
4. To train and upgrade the skill levels of managers in cross cultural concerns, EEO laws and AA Regulations and requirements and provide consultation to the community.
5. To investigate, counsel and resolve employment discrimination and affirmative action complaints from employees and the community.
6. To develop Contract Compliance with MBE/FBE/DBE in conjunction with Administrative Services.

REVENUES: General Fund \$60,625

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	1.00	1.00	1.00
PS	\$ 0	\$ 47,710	\$ 49,665	\$ 52,824
M&S	0	1,251	7,945	7,441
CO	0	3,100	0	0
TOTAL	\$ 0	\$ 52,061	\$ 57,610	\$ 60,265

**DEPARTMENT OF GENERAL SERVICES
EMPLOYEE SERVICES**

Manager: Lloyd Williams

Agency 040

Organization 7040

100 7512 Training

<p>MISSION</p> <p>To promote the development of employee skills and abilities through training and education.</p>
<p>OBJECTIVES</p> <p>A workplan for the utilization and professional development of our staff includes:</p> <ol style="list-style-type: none"> 1. Continuing development and implementation of a Countywide training plan. 2. To support Risk Management in its training effort. 3. To develop County Executives and County Managers in a Comprehensive Management Development training plan.
<p>REVENUES: General Fund \$93,895</p>

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 35,164
M&S	0	0	0	58,731
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 93,895

*Note training was previously included in the Labor Relations budget.

400 7201 Benefits Administration

<p>MISSION</p> <p>The purpose of Benefits Administration program is to provide for employee insurance coverage and to promote health awareness among County employees.</p>
<p>OBJECTIVES</p> <ul style="list-style-type: none"> • Effective management of the County's health, life, unemployment and long-term disability insurance programs. • Coordination of programs and sponsorship of classes, outings, etc., designed to heighten health awareness among County employees. • Provide information and administer the Employee Assistance Program.
<p>REVENUES: Insurance Fund \$7,580,049</p>

DEPARTMENT OF GENERAL SERVICES
EMPLOYEE SERVICES

Manager: Lloyd Williams

Agency 040

Organization 7040

400 7234 Health Promotion/Benefits

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	3.00
PS	\$ 0	\$ 0	\$ 0	\$ 112,735
M&S	0	133,187	260,194	175,224
CO	0	1,405	1,800	5,500
TOTAL	\$ 0	\$ 134,592	\$ 261,994	293,459

400 7524 Life Insurance

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	126,816	102,604	117,195
CO	0	0	0	0
TOTAL	\$ 0	\$ 126,816	\$ 102,604	\$ 117,195

400 7525 Long Term Disability (LTD)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	74,452	86,776	246,461
CO	0	0	0	0
TOTAL	\$ 0	\$ 74,452	\$ 86,776	\$ 246,461

400 7526 Unemployment Insurance

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	187,202	238,764	321,596	368,068
CO	0	0	0	0
TOTAL	\$ 187,202	\$ 238,764	\$ 321,596	\$ 368,068

400 7531 Medical/Dental

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	3,337,087	5,545,272	6,040,969	6,553,373
CO	0	0	0	0
TOTAL	\$ 3,337,087	\$ 5,545,272	\$ 6,040,969	\$ 6,553,373

0901M

DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION

Manager: Janice Druian

Agency 040

Organization 7060

MISSION STATEMENT

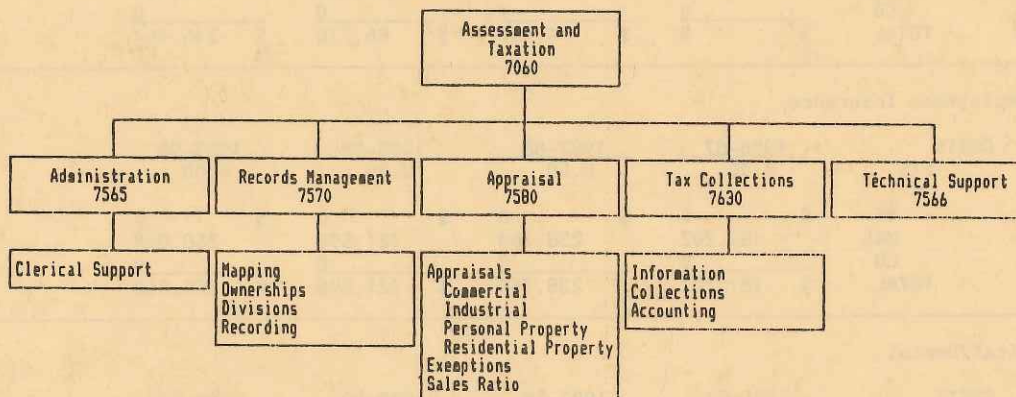
To be responsive to the taxpayers of Multnomah County, while complying with mandated functions of Assessment and Taxation in an efficient, cost effective manner which promotes confidence in the integrity of public service.

DIVISION OBJECTIVES

- Comply with all mandated functions within prescribed time frames.
- Promote employee training and development.
- Improve overall operating efficiency.

DIVISIONAL ORGANIZATION CHART

DEPARTMENT OF GENERAL SERVICES
Division of Assessment & Taxation



**DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION**

Manager: Janice Druian

Agency 040 Organization 7060

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	14.28	14.33	14.00	14.00
Professionals	6.22	6.49	7.00	6.00
Technicians & Para-Profess.	42.79	46.19	49.00	50.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	58.80	59.85	62.00	62.42
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0
Total	122.09	126.86	132.00	132.42

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 4,748,568	\$ 0	\$ 0	\$ 4,748,568
Materials & Services	894,820	0	0	894,820
Capital Outlay	0	0	0	0
Total	\$ 5,643,388	\$ 0	\$ 0	\$ 5,643,388

PROGRAMS			Revenue Categories				General Fund Supplement	
Fd	Org	Organization	Operational	Grant	Other			Total
100	7565	Administration	\$ 0	\$ 0	\$ 0	\$	178,108	\$ 178,108
100	7566	Technical Sup	0	0	0		356,939	356,939
100	7570	Records Mgt	915,600	0	0		346,921	1,262,521
100	7580	Appraisal	0	0	0		2,775,829	2,775,829
100	7630	Tax Collection	399,550	0	0		670,441	1,069,991
Total			\$ 1,315,150	\$ 0	\$ 0	\$	4,328,238	\$5,643,388

PROGRAM

100 7565 Administration

MISSION

To be responsive to the taxpayers of Multnomah County, while complying with the mandated functions of Assessment and Taxation in an efficient, cost effective manner that promotes confidence in the integrity of public service.

OBJECTIVES

1. Comply with all mandated functions within prescribed time frames
 - Identification of areas needing improvement
 - Development of plan to assure compliance
 - Implementation of appropriate elements of plan
2. Continued implementation of Computerized Mapping System
3. Implement Second Phase of A & T System improvements (in conjunction with ISD)
4. Develop and implement a comprehensive employee performance management and development system:
 - Development of performance expectations and performance plans for all employees
 - Identification of skill development needs
 - Development of a skills matrix (where appropriate)
 - Development plans for all employees
 - Programs available and supported for improving professional skills
5. Promotion Teambuilding throughout A & T

(CONT'D)

**DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION**

Manager: Janice Druiian

Agency 040

Organization 7060

100 7565 Administration (Cont'd)

OBJECTIVES

6. Improve Overall Operating Efficiency

- Replace obsolete and worn out equipment and furniture
- Implement a plan to improve the management information reports available to section managers, so that they can manage more effectively

REVENUE: General Fund \$178,108

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	12.24	13.68	13.00	3.00
PS	\$ 417,836	\$ 502,078	\$ 448,310	\$ 143,831
M&S	155,951	102,858	79,296	34,279
CO	0	0	0	0
TOTAL	\$ 573,787	\$ 604,936	\$ 527,606	\$ 178,108

100 7566 Technical Support

MISSION

Manage information resources for A & T, provide support for user needs for information services and act as liaison with Information Services Division.

OBJECTIVES

1. To create and maintain an information systems plan for A & T; to consult with A & T management regarding information technologies, services and strategies on an ongoing basis; and, to lead the creation of an information resource strategy that will support organizational goals.
2. To manage A & T participation in information systems projects.
3. To create and maintain user documentation; to plan and lead user acceptance testing; to lead and assist development of user procedures; and, to provide user training and implementation support.
4. To provide data entry services for A & T use of existing systems; to provide system administration and application development and support for the XL40 minicomputer and the WANG VS5E mini; and, to provide system and application support for the remittance processing PC.
5. To create and maintain a status report of A & T issues and work requests; to provide a focal point that authorizes and prioritizes work to be done; and, to represent A & T in technical direction setting activities.

REVENUE: General Fund \$356,939

**DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION**

Manager: Janice Druian

Agency 040

Organization 7060

100 7566 Technical Support (Cont'd)

COSTS	FTE	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
		0.00	0.00	0.00	9.00
PS	\$	0	\$ 0	\$ 0	\$ 308,548
M&S		0	0	0	48,391
CO		0	0	0	0
TOTAL	\$	0	\$ 0	\$ 0	\$ 356,939

100 7570 Records Management

MISSION

To comply with mandated functions within prescribed time frames, and to continue documentation and training on the computerized maps and new records received from the Department of Revenue.

OBJECTIVES

Comply with all mandated functions within prescribed time frames.

- Perform all duties relating to recording of documents.
- Maintain ownerships and related data such as address changes due to ownership changes.
- Maintain property descriptions and related information on the computer and hardcopy.
- Maintain hardcopy, maps and computer map data showing parcels, taxing districts, etc.
- Answer telephone and counter inquiries quickly and efficiently.
- Bring new maps and computer files into service.

Promote employee training and development.

- To promote team building and maximize communications.
- Improve the professional skill level of employees.
- Improve the public skill level of employees.

Improve overall operating efficiency.

- Evaluate the organization and implement changes where needed.
- Inventory furniture and equipment and develop plan to replace worn-out or obsolete items.
- Review procedures for inefficiencies and implement change where needed.
- Continue to improve on the workplan for Record Management.

REVENUE: General Fund \$915,600/Operational \$346,921

COSTS	FTE	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
		24.34	24.68	25.00	26.00
PS	\$	681,615	\$ 715,551	\$ 747,299	\$ 846,558
M&S		49,578	377,056	404,802	415,963
CO		0	0	0	0
TOTAL	\$	731,193	\$ 1,092,607	\$ 1,152,101	\$ 1,262,521

**DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION**

Manager: Janice Druian

Agency 040

Organization 7060

100 7580 Appraisal

MISSION

To Provide:

- Appraisals of all taxable real and personal property in Multnomah County in an efficient, timely and professional manner.
- Appraisals at true cash value and equity in the assessment process.
- Information and assistance to the public and to be responsive to all requests which relate to our area of responsibilities.

OBJECTIVES

- To comply with all mandated functions within prescribed time frames.
- Promote employee training and development:
 Promote team building and communications
 Improve professional skills.
 Improve public service skills.
- Improve overall operating efficiency:
 Replace obsolete and worn-out furniture and equipment.
 Improve overall operating efficiency in the appraisal area.
 Improve procedures.

REVENUE: General Fund \$2,775,829

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	60.38	64.54	69.00	69.00
PS	\$ 2,001,178	\$ 2,201,309	\$ 2,413,458	\$ 2,625,666
M&S	72,092	94,403	148,153	150,163
CO	0	0	0	0
TOTAL	<u>\$ 2,073,270</u>	<u>\$ 2,295,712</u>	<u>\$ 2,561,611</u>	<u>\$ 2,775,829</u>

DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION

Manager: Janice Druian

Agency 040

Organization 7060

100 7630 Tax Collection

MISSION

To support the Division by providing:

- Accurate, timely and efficient collection of both real and personal property taxes. (Tax Collection Unit)
- Accurate and timely turnover of funds to the various tax levying districts with a complete accounting audit trail. (Tax Accounting/Control Unit)
- Responsive information for the public regarding property tax matters and general assistance in all matters pertinent to our functional responsibilities. (Tax Information Unit)

OBJECTIVES

- To comply with all mandated functions within prescribed time frames.
- To comply with mandated requirements and generally accepted accounting practices in the control and distribution of unsegregated tax funds.
- To provide the public with accurate, timely information regarding property tax.

REVENUE: General Fund \$670,441/Operational \$399,550

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		25.13	23.96	25.00	25.42
PS	\$	719,388	717,845	783,238	823,965
M&S		174,894	182,387	200,978	246,026
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$	894,282	900,232	984,216	1,069,991

0902M

**DEPARTMENT OF GENERAL SERVICES
ELECTIONS**

Manager: Vicki Ervin

Agency 040

Organization 7070

PURPOSE STATEMENT

The Elections Division is responsible for maintaining all voter registration records and conducting all elections held within Multnomah County. Functions of the Elections Division are delineated in state law, federal law, County code and administrative rules.

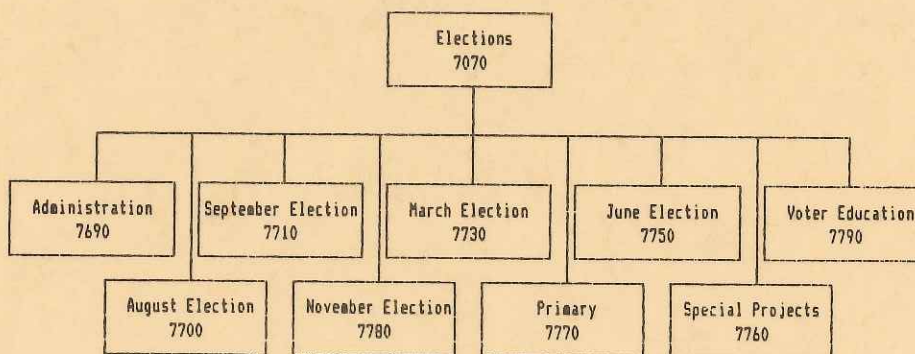
- To meet all legal requirements;
- To promote election processes which enhance voter awareness and participation;
- To provide a high level of integrity and honesty;
- To explore ways to achieve economies without compromising the above objectives; and
- To maintain a professional approach to the operation and development of the division.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.71	1.50	1.00	2.00
Professionals	2.00	2.04	2.00	2.00
Technicians & Para-Profess.	1.99	2.19	2.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	8.86	8.75	10.00	10.00
Skilled Craft & Srv. Maint.	1.99	2.01	2.00	2.00
Total	16.55	16.49	17.00	17.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 741,519	\$ 0	\$ 0	\$ 741,519
Materials & Services	1,625,872	0	0	1,625,872
Capital Outlay	0	0	0	0
Total	\$ 2,367,391	\$ 0	\$ 0	\$ 2,367,391

DIVISIONAL ORGANIZATION CHART

DEPARTMENT OF GENERAL SERVICES
Elections Division



**DEPARTMENT OF GENERAL SERVICES
ELECTIONS**

Manager: Vicki Ervin

Agency 040

Organization 7070

PROGRAMS

			Revenue Categories					
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total	
100	7690	Administration	\$ 8,700	\$ 0	\$ 0	\$ 860,652	\$ 869,352	
100	7760	Spec. Projects	0	0	0	7,740	7,740	
100	7730	Annl Dist Elec March	130,466	0	0	(410)	130,056	
100	7700	Spec Election August	101,415	0	0	0	101,415	
100	7710	Spec Election September	101,415	0	0	0	101,415	
100	7750	Spec Election June	101,415	0	0	0	101,415	
100	7770	Primary	110,627	0	0	829,099	939,726	
100	7780	Spec Election November	101,415	0	0	0	101,415	
100	7790	Voter Outreach & Education	0	0	0	14,857	14,857	
TOTAL			\$ 655,453	\$ 0	\$ 0	\$ 1,711,938	\$2,367,391	

MISSION

To serve all citizens and local governments of Multnomah County by providing excellence in the conduct of the electoral process.

- Anticipating and responding to the needs of those citizens and governments.
- Assuring integrity of the electoral process.
- Working for improvements which will result in increased participation and lower costs.

OBJECTIVES

Conduct elections in Multnomah County (includes voter registration, petition checking, ballot preparation, etc.).

Operate non-mandated programs for increased voter outreach and education.

REVENUES: Election recoveries \$644,388/Filing fees \$2,365/Voter lists \$5,000/
Sales \$3,700/General Fund Supplement \$1,711,938

**DEPARTMENT OF GENERAL SERVICES
ELECTIONS**

Manager: Vicki Ervin

Agency 040

Organization 7070

PROGRAM

100 7690 Administration

Administration provides all full time support to the County Election process. Specific election costs are itemized below by election.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	16.55	16.49	17.00	17.00
PS	\$ 509,637	\$ 533,411	\$ 550,785	\$ 598,757
M&S	158,923	199,044	207,382	270,595
CO	0	0	0	0
TOTAL	\$ 668,560	\$ 732,455	\$ 758,167	\$ 869,352

100 7760 Special Projects

This section provides for verification of signatures for State initiative petitions and general equipment purchases. Equipment purchased includes a new signature verification machine and new disk storage.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 5,917	\$ 32,248	\$ 3,749	\$ 1,940
M&S	3,014	0	28,000	5,800
CO	0	0	0	0
TOTAL	\$ 8,931	\$ 32,248	\$ 31,749	\$ 7,740

100 7720 General Election

In odd numbered years, this election provides for 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>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 85,090	\$ 191	\$ 72,849	\$ 0
M&S	491,102	0	461,368	0
CO	0	0	0	0
TOTAL	\$ 576,192	\$ 191	\$ 534,217	\$ 0

100 7790 Voter Outreach

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 10,234	\$ 10,594
M&S	0	0	2,244	4,263
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 12,478	\$ 14,857

**DEPARTMENT OF GENERAL SERVICES
ELECTIONS**

Manager: Vicki Ervin

Agency 040

Organization 7070

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	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 41,386	\$ 4,844	\$ 10,256	\$ 10,520
M&S	211,706	35,254	178,740	119,536
CO	0	0	0	0
TOTAL	\$ 253,092	\$ 40,098	\$ 188,996	\$ 130,056

100 7700
7710 Special Elections
7750
7780

There are four special election dates next fiscal year: November, June, August and September. 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	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 61,757	\$ 8,050	\$ 41,024	\$ 42,080
M&S	277,926	34,536	350,192	363,588
CO	0	0	0	0
TOTAL	\$ 339,683	\$ 42,586	\$ 391,216	\$ 405,660

100 7770 Primary Election

The Primary Election held in May is held every even numbered year and represents the election of officers for Federal, State, County, City and Metro Offices. Costs are for ballot preparation, arranging of polling places, voter registration, supervision of Board workers, ballot reception/counting and post election processes (reconciliation, abstracting, payroll billing, etc.).

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 82,856	\$ 0	\$ 77,628
M&S	0	785,631	0	862,098
CO	0	0	0	0
TOTAL	\$ 0	\$ 868,487	\$ 0	\$ 939,726

0903M

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Jim Munz

Agency 040

Organization 7090

PURPOSE STATEMENT

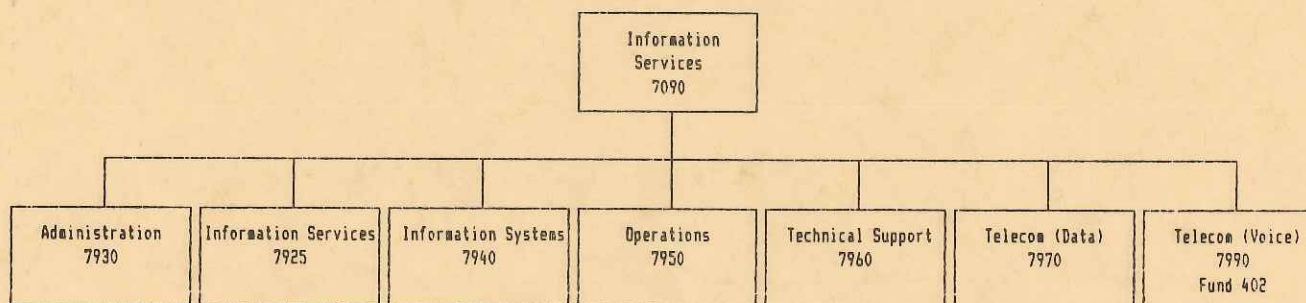
The Information Services Division provides efficient and effective information and communication services for County agencies. Our services include:

- DP consulting and education
- Office automation
- Application development and maintenance
- Equipment and facilities management
- Centralized computer services
- Voice and data telecommunication

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	8.89	11.64	11.00	11.00
Professionals	12.46	6.39	8.00	11.00
Technicians & Para-Profess.	28.25	29.95	31.00	29.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	15.04	13.32	14.00	13.00
Skilled Craft & Srv. Maint.	0.00	0.23	0.00	0.00
Total	64.64	61.53	64.00	64.00

EXPENDITURES	General Fund (100)	Telephone Fund (402)	Data Processing Fund (301)	Total
Personal Services	\$ 0	\$ 202,305	\$ 2,679,638	\$ 2,881,943
Materials & Services	0	980,958	2,545,450	3,526,408
Capital Outlay	0	331,469	103,447	434,916
Total	\$ 0	\$ 1,514,732	\$ 5,328,535	\$ 6,843,267

**DEPARTMENT OF GENERAL SERVICES
Information Systems Division**



**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Jim Munz

Agency 040

Organization 7090

PROGRAMS

Revenue Categories

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
Data Processing							
301	7930	Administration	\$ 1,158,430	\$ 0	\$ 0	\$ 0	\$ 1,158,430
301	7925	Information Ctr	279,853	0	0	0	279,853
301	7940	Info Systems	1,127,440	0	0	0	1,127,440
301	7950	Production Sys	1,339,122	0	0	0	1,339,122
301	7960	Tech Support	1,015,900	0	0	0	1,015,900
301	7970	Telecomm (Data)	407,790	0	0	0	407,790
		Subtotal	5,328,535	0	0	0	5,328,535
Telephone Services							
100	7980	Telecomm (Voice)	0	0	0	0	0
402	7990	Telephone Fund	1,514,732	0	0	0	1,514,732
		Total	\$ 6,843,267	\$ 0	\$ 0	\$ 0	\$ 6,843,267

A list of all data processing revenue sources follows:

State of Oregon Circuit Court	\$ 4,125
City of Gresham	2,329
Clackamas County Juvenile	5,131
Washington County Juvenile	19,995
City of Portland	22,664
Multco Title Companies	101,988
Miscellaneous	22,600
General Fund	4,452,176
Road Fund	65,876
Federal/State Fund	354,341
Animal Control Fund	75,000
Telephone Fund	44,742
Beginning Working Capital	141,243
State of Oregon Economic Development	51
State of Oregon Dept of Veterans Affairs	274
Interest	16,000
DP Total	\$ 5,328,535

PROGRAM

301 7930 Administration

OBJECTIVES

Plan, organize and direct all ISD activities.

- Define and maintain acceptable levels of service.
- Improve accountability to users and to the Data Processing Management Committee.

REVENUES \$1,158,430

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	7.09	6.83	7.00	7.00
PS	\$ 217,565	\$ 225,345	\$ 243,045	\$ 262,437
M&S	654,823	722,236	889,913	888,993
CO	2,488	7,015	7,000	7,000
TOTAL	\$ 874,876	\$ 954,596	\$ 1,139,958	1,158,430

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Jim Munz

Agency 040

Organization 7090

301 7925 Office Automation

OBJECTIVES

Support the integration of the County's Office Automation (OA) Network and make electronic mail and related electronic services available to all County facilities.

- Provide efficient and effective operation of the Office Automation Network.
- Support the integration of the OA Network.
- Provide the integration of the OA Network.

REVENUES \$279,853

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	1.32	3.00	4.00
PS	\$	0	\$ 55,317	\$ 133,296	\$ 177,083
M&S		0	56,043	73,232	102,770
CO		0	14,236	1,700	0
TOTAL	\$	0	\$ 125,596	\$ 208,228	\$ 279,853

301 7940 Information Systems

OBJECTIVES

Define, design, develop and implement information systems that meet professional standards and respond to the priorities and direction of the DPMC and County agencies.

- Manage the development and implementation of funded projects.
- Apply professional quality management practices, structured methods and tools to the development of information systems.

Maintain, enhance and support information systems based on the requirements of County agencies, legislative mandates and budgetary constraints.

- Define and establish an environment in which application systems can be developed, tested and modified without affecting production systems or workflows.
- Provide direct or indirect support services necessary to maintain the stability and integrity of information systems and address client information needs.

Provide services that ensure professional administration of the ISD data base environment and build a foundation upon which Countywide data administration can take place.

- Identify and formalize data standards to be used for all system maintenance and development projects.
- Ensure that data files adhere to data standards and that data models represent information efficiently and logically.
- Use information gained from the system development or maintenance project in conjunction with existing data base information to normalize and translate logical data models into physical data base files.
- Coordinate and control changes and enhancements to the data base environment(s).

REVENUES \$1,127,440

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Jim Munz

Agency 040

Organization 7090

301 7940 Information Systems (Cont'd)

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	25.60	25.45	24.00	23.00
PS	\$ 1,049,047	\$ 1,100,793	\$ 1,057,534	\$ 1,095,940
M&S	21,726	60,140	120,375	31,500
CO	11,105	15,602	0	0
TOTAL	\$ 1,081,878	\$ 1,176,535	\$ 1,177,909	\$ 1,127,440

301 7950 Computer Operations

OBJECTIVES	
Provide an efficient, reliable, centralized computer facility for all County user departments.	
<ul style="list-style-type: none"> • Operate computer system hardware according to established procedures and schedules. • Service Data Communications Network users to resolve problems. • Schedule and run production jobs distributing reports according to established procedures and schedules. • Manage the maintenance and repair of equipment. 	
REVENUES	\$1,339,122

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	17.40	17.33	15.00	15.00
PS	\$ 594,776	\$ 612,593	\$ 542,699	\$ 609,400
M&S	945,802	705,099	705,879	633,275
CO	301,811	2,304	125,875	96,447
TOTAL	\$ 1,842,389	\$ 1,319,996	\$ 1,374,453	\$ 1,339,122

301 7960 Technical Support

OBJECTIVES	
Provide an efficient, reliable, centralized computer facility and service for all County user departments.	
<ul style="list-style-type: none"> • Maintain software products with vendor-supplied upgrades, enhancements, and fixes. • Report on and track computer equipment performance. • Provide capacity planning information and projections. • Enforce established standards for use of computing equipment. • Participation in or perform recommendation, evaluation, and installation of new software/hardware products and options. 	
REVENUES	\$1,015,900

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	3.99	3.78	5.00	7.00
PS	\$ 181,950	\$ 209,743	\$ 264,443	\$ 381,125
M&S	342,724	472,424	477,833	634,775
CO	808	0	0	0
TOTAL	\$ 525,482	682,167	\$ 742,276	\$ 1,015,900

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Jim Munz

Agency 040

Organization 7090

301 7970 Telecom (Data)

OBJECTIVES

To plan, design and direct installations; make changes of data communications networks in the County. Analyze current and planned network usage.

- Provide and coordinate the necessary resources for existing data communication facilities, new installations and modifications.
- Monitor and evaluate new data communication technologies (hardware and software).
- Train network help desk on new equipment, methods and software.
- Provide a help desk function to terminal users, resolve data network failures, perform new installations, move and coordinate terminal repairs.

REVENUES \$407,790

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		2.62	3.01	5.00	3.00
PS	\$	114,484	\$ 134,993	\$ 206,138	\$ 153,653
M&S		382,209	420,311	243,151	254,137
CO		<u>8,153</u>	<u>9,129</u>	<u>0</u>	<u>0</u>
TOTAL	\$	\$ 504,846	\$ 564,433	\$ 449,289	\$ 407,790

402 7990 Telecom - Voice

OBJECTIVES

Provide management planning and technical services in support of Multnomah County voice communication systems in over fifty County facilities.

- Provide a public information service for access to County and State Court agencies.
- Prepare an annual telephone directory for County and State Court agencies.
- Provide and coordinate the necessary resources of re-existing voice communication facilities, new installations and modifications.
- Monitor and evaluate new voice communication technologies (hardware and software).
- Consult with County and State Court agencies concerning voice services.
- Provide a help desk function to voice users to resolve network failures and coordinate equipment repairs.
- Provide training to all new employees in the use of the voice network.

REVENUES \$1,514,732

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		3.97	4.01	5.00	5.00
PS	\$	129,395	\$ 141,557	\$ 188,369	\$ 202,305
M&S		1,426,382	808,511	963,291	980,958
CO		<u>42,423</u>	<u>180,747</u>	<u>128,939</u>	<u>331,469</u>
TOTAL	\$	\$ 1,598,200	\$ 1,130,815	\$ 1,280,599	\$ 1,514,732

Note: History includes Personal Services costs which were in the General Fund prior to 1988-89.