

## SECTION G - OFFICE OF COUNTY MANAGEMENT

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OFFICE OF COUNTY MANAGEMENT  
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	STRENGTH REIMBURSEMENT
<b>GENERAL FUND</b>						
Director	5	242,1983	109,0000	8,920	360,1183	
Finance	30	603,9266	451,7114	0	1,055,6400	
Budget	9	221,2035	78,8869	0	300,0904	
Personnel	18	365,2855	60,0900	0	425,3755	
Labor Relations	4	104,6229	21,2007	0	125,8236	
County Counsel	10	264,7277	27,2999	0	292,0276	
<b>TOTAL</b>	<b>76</b>	<b>1,801,9065</b>	<b>748,1179</b>	<b>8,920</b>	<b>2,558,0244</b>	
<b>DATA PROCESSING FUND</b>						
Expenditures	77	1,881,3044	1,518,2284	28,3777	3,377,9105	
<b>DEPARTMENTAL TOTAL</b>	<b>153</b>	<b>3,683,2109</b>	<b>2,266,4063</b>	<b>37,2971</b>	<b>5,986,9143</b>	

OFFICE OF COUNTY MANAGEMENT  
OFFICE OF THE DIRECTOR  
MANAGER: BRUCE LAWSON

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personnel Services	297,071	0	0	0	297,071
Materials & Services	62,023	0	0	0	62,023
Capital Outlay	9,705	0	0	0	9,705
<b>Total</b>	<b>\$ 368,799</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 368,799</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	358,799	0	0	0	368,799
<b>Total</b>	<b>\$ 368,799</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 368,799</b>

**PURPOSE STATEMENT**

The Office of County Management recommends executive actions and legislative policies that ensure the most effective utilization of the County's fiscal and human resources and establishes, coordinates, and refines the central management systems that result.

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

The Board of County Commissioners has designated the Director of OCM as responsible for developing a new departmental management structure. This structure will integrate the following divisions transferred to OCM from DAS: Property and Asset Management, Elections, Assessment and Taxation, Purchasing, and Communications.

OFFICE OF COUNTY MANAGEMENT  
OFFICE OF THE DIRECTOR  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

In addition to its ongoing responsibilities, the Director's office plans to take the lead in at least these major program areas in 1980-81:

- o Affirmative Action  
The Director's Office will assume the lead responsibility toward meeting the department's hiring goals for women and minorities. Although OCM has matched or exceeded the overall County targets of 50% women and 10% minorities, underutilization still exists in three federal job classifications - professionals; technicians; and managers and administrators.
- o Implement Changes in the Personnel System  
The Director's Office will take the lead in implementing modifications in the County's personnel system based on the recommendations made by a consultant and citizens' task force during 1979-80. These modifications are likely to involve a new personnel ordinance and possible revisions to the County Charter.

**MAJOR CHANGES FROM LAST YEAR**

In 1979-80, the Director's Office was staffed by a Finance Specialist II position which had responsibility for identifying data processing applications within the department and also provided support to the Data Processing Steering Committee. The functions of the Committee have been realigned and the position has been transferred to the Data Processing Authority.

In 1980-81 a management training program is planned to be conducted out of this office. This program will continue the effort begun in 1979-80 to provide supervisory training to the County's line managers and supervisors. The program is intended to provide 60 days of training - some of which will affect up to 210 employees. However, the other County agencies will have to provide \$20,000 for consultants before the training program can be implemented.

The divisions of Property and Asset Management, Elections, Assessment and Taxation, Purchasing and Communications have been transferred to OCM from the Department of Administrative Services.

The Energy Management function has been assigned to the Director's Office, to develop and coordinate implementation of energy policies that help the County and its citizens address energy-related concerns and issues.



OFFICE OF COUNTY MANAGEMENT  
OFFICE OF THE DIRECTOR

**EXPENDITURE SUMMARY**

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	62,0600	52,3155	198,1220	242,1933
Materials & Services	28,4033	19,6783	148,0344	109,0000
Capital Outlay	16,6664	1,3822	940	8,9200
<b>Total</b>	<b>\$ 107,1277</b>	<b>\$ 73,3700</b>	<b>\$ 347,1044</b>	<b>\$ 360,1113</b>

**RESOURCE SUMMARY**

Resource Description	1980-81 BUDGET
General Revenue	360,1113
<b>Total</b>	<b>\$ 360,1113</b>

**OFFICE OF THE DIRECTOR**

The major differences between the 1979-80 budget and the 1980-81 budget are a result of these changes:

1. One position included here in 1979-80 is now located in the Data Processing Authority budget,
2. The 1979-80 appropriation included \$100,000 for management improvement studies on a one-time only basis.
3. A management training program is included here for 1980-81 at a total cost of \$30,000.
4. An energy management program is included here for 1980-81 at a total cost of \$39,1188.

**REQUIREMENT DETAIL**

Code	Object Title	1979-80 Budget	1980-81 Budget
	<b>PERSONAL SERVICES</b>		
510	FULL TIME	100,2299	126,5571
520	PART TIME	1,3335	1,0000
540	OVERTIME	n	2
550	PREMIUM	76,4880	87,7922
570	FRINGE	20,0766	26,8380
<b>Total Salaries, Wages, and Fringe Benefits</b>		<b>\$ 198,1200</b>	<b>\$ 242,1933</b>
	<b>EXTERNAL MATERIALS AND SERVICES</b>		
611	PROFESSIONAL SERVICES	130,1655	4,7000
612	PRINTING AND REPRODUCTION	1,0000	8,4755
613	UTILITIES	0	0
614	COMMUNICATIONS	1,2776	2,0744
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	20,1655
617	EQUIPMENT RENTAL	0	1,0800
618	REPAIRS AND MAINTENANCE	1,6533	1,6000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	500	1,3000
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	13,2000	19,9400
633	LOCAL TRAVEL AND MILEAGE	0	175
651	SPACE RENTALS	0	1,0800
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	0	128
	<b>INTERNAL SERVICE REIMBURSEMENTS</b>		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	48,0833
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	250	0
<b>Total Materials and Services</b>		<b>\$ 148,0444</b>	<b>\$ 109,0000</b>
	<b>CAPITAL OUTLAY</b>		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	1,0000
740	EQUIPMENT	940	7,8200
<b>Total Capital Outlay</b>		<b>\$ 940</b>	<b>\$ 8,9200</b>
<b>TOTAL REQUIREMENT</b>		<b>\$ 347,1044</b>	<b>\$ 360,1133</b>

OFFICE OF COUNTY MANAGEMENT  
OFFICE OF THE DIRECTOR

GENERAL FUND

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. I	0	0	0	1	20,671	4,794	25,465
Executive Program Director	1	1	1	1	39,000	7,008	46,008
Management Assistant	0	0	1	1	28,000	5,886	33,886
Office Assistant 3	0	0	1	1	12,800	3,604	16,404
Program Management Spec.	0	0	0	1	26,100	5,418	31,518
Administrative Secretary	1	0	0	0			
Financial Spec. II	0	0	1*	0			
Staff Assistant I	1	0	0	0			
Steno Clerk 2	0	1	0	0			
* Transferred to the Data Processing Authority.							
<b>FULL TIME Total</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>126,571</b>	<b>26,710</b>	<b>153,281</b>
<b>PART TIME</b>					<b>1,000</b>	<b>120</b>	<b>1,120</b>
<b>OVERTIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>PREMIUM PAY</b>					<b>87,792</b>	<b>0</b>	<b>87,792</b>
<b>Total</b>					<b>\$ 215,363</b>	<b>\$ 26,830</b>	<b>\$ 242,193</b>

NOTES

510 Full Time

This appropriation shows the addition of one Program Management Specialist to management the County's Energy Program.

611 Professional Services \$4,700

This appropriation is for management improvement studies (\$4,000) and for training consultants (\$700).

612 Printing and Reproduction

Included in this appropriation are the costs of duplication associated with regular office work (\$1,000) the estimated costs of printing for the training program (\$1,475), and the estimated costs of printing energy management documents.

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NOTES

- 617 Equipment Rental \$1,180  
This is the estimated cost of renting projectors, overhead projectors, tape recorders, etc., for training seminars.
- 631 Education and Travel \$19,940  
This appropriation covers travel and training costs for the entire department, except the Data Processing Authority.
- 651 Space Rentals \$1,180  
This is intended to cover rental of conference rooms for training seminars.
- 730 Other Improvements \$1,100  
This will pay for electrophotating the desks in the Personnel Division.
- 740 Equipment \$7,820  
This appropriation covers equipment purchases for the entire department except the Data Processing Authority. The increase reflects the purchase of word processing equipment for County Counsel (\$4,800) and miscellaneous equipment replacement for other divisions.
- 616 External Data Processing \$20,165  
This is One-Time Only money allocated for beginning the overhaul of the Personnel Payroll system.
- 950 Data Processing Services \$48,083  
This service reimbursement to DPA represents the cost of providing MIS services and computerized energy consumption information.

OFFICE OF COUNTY MANAGEMENT  
FINANCE  
MANAGER: ANDREW THALER

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	603,9266	0	0	0	603,9266
Materials & Services	451,7144	0	0	0	451,7144
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$1,055,6400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,055,6400</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	1,055,6400	0	0	0	1,055,6400
<b>Total</b>	<b>\$ 1,055,6400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,055,6400</b>

**PURPOSE STATEMENT**

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

OFFICE OF COUNTY MANAGEMENT  
FINANCE  
DIVISION SUMMARY

**WORKPLAN DESCRIPTION**

In addition to the ongoing processes assigned to the Finance Division, the division anticipates performing the following project-oriented tasks:

- Assuming clerical tasks to maintain a deferred compensation plan;
- Setting up direct deposit payroll;
- Being involved in the design and implementation of a new automated payroll/personnel system;
- Automating accounts receivable.

**MAJOR CHANGES FROM LAST YEAR**

In addition to the tasks listed above, the Division will be assuming from the Department of Administrative Services the clerical processing of workers' compensation claims and payments from the self-insurance fund.

Other possible changes are:

- There is a possibility that the County will have new independent auditors, depending on the outcome of the proposal process. The impact of a new auditor is unknown at this time.
- Administrative Services plans to implement an automated purchasing/inventory system. This will have a direct impact on the accounts payable system.
- Assessment and Taxation plans to install a new cash receipting system. This will affect how we process work in the Treasury Section.

OFFICE OF COUNTY MANAGEMENT  
FINANCE

## EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	528,655	547,217	595,485	603,926
Materials & Services	674,712	450,800	421,487	451,687
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 1,203,367</b>	<b>\$ 998,017</b>	<b>\$ 1,016,972</b>	<b>\$ 1,055,613</b>

## RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	1,055,613
<b>Total</b>	<b>\$ 1,055,613</b>

**REQUIREMENT DETAIL**

Code	Object Title	1979-80 Budget	1980-81 Budget
	<b>PERSONAL SERVICES</b>		
510	FULL TIME	481,3166	486,2986
520	PART TIME	4,7765	3,2331
540	OVERTIME	2,2144	3,0099
550	PREMIUM	0	0
570	FRINGE	107,1800	111,3900
<b>Total Salaries, Wages, and Fringe Benefits</b>		<b>\$ 595,4855</b>	<b>\$ 603,9266</b>
	<b>EXTERNAL MATERIALS AND SERVICES</b>		
611	PROFESSIONAL SERVICES	79,5000	85,2332
612	PRINTING AND REPRODUCTION	18,1500	16,6442
613	UTILITIES	0	0
614	COMMUNICATIONS	9,3225	7,2288
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	12,0000	12,0000
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,0955	2,0955
620	POSTAGE	13,1666	13,1666
621	OFFICE SUPPLIES	5,0000	5,0000
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	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES & SUBSCRIPTIONS	852	892
	<b>INTERNAL SERVICE REIMBURSEMENTS</b>		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	281,3993	309,4322
960	MOTOR POOL SERVICES	6	27
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
<b>Total Materials and Services</b>		<b>\$ 421,4897</b>	<b>\$ 451,7144</b>
	<b>CAPITAL OUTLAY</b>		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
<b>Total Capital Outlay</b>		<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL REQUIREMENT</b>		<b>\$ 1,006,9922</b>	<b>\$ 1,055,6400</b>



## OFFICE OF COUNTY MANAGEMENT

## FINANCE

## PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Finance Spec. I	3	3	3	4	77,7999	16,6266	94,4255
Finance Spec. II	1	2	1	1	25,4994	5,6099	31,1133
Finance Spec. Supv.	1	1	1	1	21,5488	4,3557	25,9055
Finance Tech.	3	2	2	2	31,1663	7,4083	38,5666
Office Asst. 2	10	11	15	13	149,7022	36,2680	185,9622
Office Asst. 3	1	2	2	4	54,9555	13,9288	68,8833
Operations Supv. I	0	0	1	1	19,3777	4,2422	23,6199
Payroll Spec.	1	1	1	1	18,3744	4,4966	22,8710
Program Manager I	2	2	2	2	54,3922	11,6355	66,0277
Program Manager II	1	1	1	1	33,4922	6,0655	39,5577
Administrative Spec. I	1	0	1	0			
Accounts Payable Supv.	1	1	0	0			
Office Machine Operator 3	0	1	0	0			
Project Officer I	0	1	0	0			
Cashier	2	0	0	0			
Finance System Spec.	1	0	0	0			
Personnel Secretary	1	0	0	0			
Asst. Account Clerk	3	3	0	0			
<b>FULL TIME Total</b>	<b>32</b>	<b>31</b>	<b>30</b>	<b>30</b>	<b>486,2966</b>	<b>110,6441</b>	<b>596,9337</b>
<b>PART TIME</b>					<b>3,2311</b>	<b>388</b>	<b>3,6199</b>
<b>OVERTIME</b>					<b>3,0099</b>	<b>361</b>	<b>3,3710</b>
<b>PREMIUM PAY</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>					<b>\$ 492,5366</b>	<b>\$ 111,3900</b>	<b>\$ 603,9266</b>

## NOTES

- 611 Professional Services \$85,2332  
This includes the cost of the annual audit (\$76,032), contractual clerical help (\$2,600), maintenance support for computerized investment services (\$2,400), armored car services (\$2,200), and bank charges (\$2,000).
- 616 External Data Processing \$12,0000  
This is the contractual cost for Momeymax, a computerized investment information system.

OFFICE OF COUNTY MANAGEMENT  
BUDGET AND MANAGEMENT ANALYSIS  
MANAGER: FELICIA TRADER

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	221,205	0	0	0	221,205
Materials & Services	78,869	0	0	0	78,869
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 300,074</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,074</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	300,074	0	0	0	300,074
<b>Total</b>	<b>\$ 300,074</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,074</b>

**PURPOSE STATEMENT**

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

To do this, the Division:

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

OFFICE OF COUNTY MANAGEMENT  
BUDGET AND MANAGEMENT ANALYSIS  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

The Budget and Management Analysis Division will continue to produce and coordinate the preparation of the required County budgets. The "Adopted Budget" will be monitored and appropriate action taken on matters relating to budget modification. The County's fees and charges will be updated as necessary and the "Revenue Manual" (FPR #14) will be amended.

In addition, the following special projects will be completed in FY 1980-81:

- An "Organization and Functions Handbook" will be produced. This will be the County's first effort to illustrate the organization of the County in one report, identify positions with organizational detail, and describe the services provided by the organizational units.
- An update of FPR #7 (Long Range Revenue and Expenditure Constraint through FY 80-81) will be completed.

**MAJOR CHANGES FROM LAST YEAR**

The efforts of a consultant will be solicited to prepare an "action plan" which makes recommendations as to the most appropriate course the County should steer to get through the fiscal complexities of the 80's.

OFFICE OF COUNTY MANAGEMENT  
BUDGET AND MANAGEMENT ANALYSIS

## EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	193,507	184,391	200,682	221,205
Materials & Services	0	0	29,284	78,869
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 226,540</b>	<b>\$ 202,542</b>	<b>\$ 229,966</b>	<b>\$ 300,074</b>

## RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	300,074
<b>Total</b>	<b>\$ 300,074</b>

OFFICE OF COUNTY MANAGEMENT  
BUDGET AND MANAGEMENT ANALYSIS

GENERAL FUND

**REQUIREMENT DETAIL**

Code	Object Title	1979-80 Budget	1980-81 Budget
<b>PERSONAL SERVICES</b>			
510	FULL TIME	167,1100	183,3055
520	PART TIME	0	0
540	OVERTIME	750	0
550	PREMIUM	0	0
570	FRINGE	32,8222	37,9000
<b>Total Salaries, Wages, and Fringe Benefits</b>		<b>\$ 200,6822</b>	<b>\$ 221,2055</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	3,4755	52,5000
612	PRINTING AND REPRODUCTION	15,7422	16,0000
613	UTILITIES	0	0
614	COMMUNICATIONS	3,9500	3,3088
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,3999	1,7773
621	OFFICE SUPPLIES	2,7000	1,5000
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
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	1,9553	3,5555
960	MOTOR POOL SERVICES	15	223
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
<b>Total Materials and Services</b>		<b>\$ 29,2344</b>	<b>\$ 78,8669</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
<b>Total Capital Outlay</b>		<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL REQUIREMENT</b>		<b>\$ 229,9166</b>	<b>\$ 300,0744</b>

**PERSONNEL DETAIL**

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. 1	0	4	4	4	74,5833	15,4880	90,0633
Administrative Tech.	2	2	1	1	16,3499	4,2399	20,5888
Finance Spec. II	2	2	2	2	46,0200	9,2788	55,2988
Finance Asst. 3	0	0	0	1	12,3660	3,2664	15,6244
Program Manager II	1	1	1	1	33,9933	5,6399	39,6322
Office Asst. 2	1	1	1	0			
Budget Analyst	4	0	0	0			
<b>Full Time Total</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>183,3035</b>	<b>37,9000</b>	<b>221,2035</b>
<b>PART TIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERTIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>PREMIUM PAY</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>					<b>\$ 183,3035</b>	<b>\$ 37,9000</b>	<b>\$ 221,2035</b>

**NOTES**

**611 Professional Services \$52,5000**

This will cover costs of retaining consultants for special expenditure and/or revenue related studies. The appropriation includes a one-time-only amount (\$50,000) to hire a consultant to prepare a financial action plan for Multnomah County for the 80's.

OFFICE OF COUNTY MANAGEMENT  
PERSONNEL  
MANAGER: ROBERT HILSMANN

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	365,2855	0	0	0	365,7855
Materials & Services	60,0900	0	0	0	60,0900
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 425,3755</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 425,3755</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	425,3755	0			425,3755
<b>Total</b>	<b>\$ 425,3755</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 425,3755</b>

**PURPOSE STATEMENT**

The Personnel Division is responsible for personnel administration of all County agencies. It administers the County's merit system of personnel recruitment, selection, classification and compensation including the development of rules, policies, and procedures for effective management of the County workforce and maintenance of a central file of employee records. It also develops and assists County departments in implementing a plan to achieve established affirmative action goals; responds to applicant or employee discrimination complaints; and ensures compliance with equal employment laws.

OFFICE OF COUNTY MANAGEMENT  
PERSONNEL

**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

The primary task for the Division in 1980-81 will continue to be the recruitment, testing and placement of employees. Since the County turnover rate continues to be in the 20% range, it is expected that over 500 positions will be vacated during the year. In 1979-80, 624 positions were filled from 177 examinations and little change is anticipated in the year ahead.

Although several ordinance changes must be made before the Division can adopt most of the changes to the personnel system recommended by a consultant and a citizens task force, those modifications which can effect cost reductions in advertising and recruitment will be pursued, e.g., multiple job announcements, increased open continuous exams, coordination with other jurisdictions.

**MAJOR CHANGES FROM LAST YEAR**

With the \$5,000 in professional services, the Affirmative Action Officer (AAO) will be able to initiate outreach recruiting efforts to supplement the current 13% recruitment rate and 10% hiring rate for minorities. They now account for 8.5% of the total County workforce -- 1.5% short of the 10% goal.



OFFICE OF COUNTY MANAGEMENT  
PERSONNEL

## EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personnel Services	210,077	313,322	349,872	365,285
Materials & Services	57,269	62,865	47,243	60,090
Capital Outlay	444	0	0	0
<b>Total</b>	<b>\$ 269,790</b>	<b>\$ 376,187</b>	<b>\$ 397,115</b>	<b>\$ 425,375</b>

## RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	415,375
General Revenue - OTO	10,000
<b>Total</b>	<b>\$ 425,375</b>

PERSONNEL

This organization is responsible for personnel administration of all County agencies. This includes recruitment of, testing, and hiring new employees, determining job classifications and rates of pay, and maintaining personnel records.

OFFICE OF COUNTY MANAGEMENT  
PERSONNEL

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	<b>PERSONAL SERVICES</b>		
510	FULL TIME	285,9133	297,2844
520	PART TIME	0	0
540	OVERTIME	259	354
550	PREMIUM	0	373
570	FRINGE	63,7000	67,2744
<b>Total: Salaries, Wages, and Fringe Benefits</b>		<b>\$ 349,8872</b>	<b>\$ 365,2855</b>
	<b>EXTERNAL MATERIALS AND SERVICES</b>		
611	PROFESSIONAL SERVICES	17,4688	28,1131
612	PRINTING AND REPRODUCTION	5,4500	6,4500
613	UTILITIES	0	0
614	COMMUNICATIONS	7,1000	8,1115
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	2,0000	0
617	EQUIPMENT RENTAL	5,1112	5,1112
618	REPAIRS AND MAINTENANCE	1,9200	1,9200
620	POSTAGE	2,0000	2,9422
621	OFFICE SUPPLIES	4,0000	5,0844
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
661	DUES & SUBSCRIPTIONS	2,1366	2,0200
	<b>INTERNAL SERVICE REIMBURSEMENTS</b>		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	57	286
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
<b>Total: Materials and Services</b>		<b>\$ 47,2483</b>	<b>\$ 60,0900</b>
	<b>CAPITAL OUTLAY</b>		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
<b>Total: Capital Outlay</b>		<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL REQUIREMENT</b>		<b>\$ 397,1355</b>	<b>\$ 425,3755</b>

OFFICE OF COUNTY MANAGEMENT  
PERSONNEL  
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. I	7	6	6	4	72,203	17,170	89,373
Administrative Spec. II*	0	1	2	3	70,031	15,175	85,206
Administrative Tech.	3	3	2	3	43,245	10,211	53,456
Office Asst. 2	7	5	6	6	63,530	14,566	78,096
Operations Supv.	0	0	1	1	16,266	3,809	20,075
Program Manager II	0	1	1	1	32,009	6,255	38,264
Clerk Typist 1	0	2	0	0			
Employment Officer	1	0	0	0			
Program Manager I	1	0	0	0			
* Includes one position that is the County Affirmative Action Officer.							
** \$10,000 of the \$38,264 is One-Time Only monies.							
<b>Full Time Total</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>297,284</b>	<b>67,186</b>	<b>364,470</b>
<b>Part Time</b>					<b>354</b>	<b>43</b>	<b>397</b>
<b>Overtime</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>Premium Pay</b>					<b>373</b>	<b>45</b>	<b>418</b>
<b>Total</b>					<b>\$ 298,011</b>	<b>\$ 69,274</b>	<b>\$ 365,285</b>

## NOTES

611 Professional Services \$28,161

This appropriation is for job advertising (\$13,920), compensation of oral board members (\$1,125), service pins, (\$6,000), a contract to recruit Hispanic Americans (\$5,000), work study contracts (\$1,816), and purchase of examinations (\$300).

OFFICE OF COUNTY MANAGEMENT  
PERSONNEL - REGION ASSESSMENT CENTER GRANT

**EXPENDITURE SUMMARY**

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personnel Services	0	3,286	7,476	0
Materials & Services	0	7,744	5,007	0
Capital outlay	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 11,030</b>	<b>\$ 12,483</b>	<b>\$ 0</b>

**RESOURCE SUMMARY**

Resource Description	1980-81 BUDGET
<b>Total</b>	<b>\$ 0</b>

History only.

OFFICE OF COUNTY MANAGEMENT  
PERSONNEL - REGION ASSESSMENT CENTER GRANT  
**REQUIREMENT DETAIL**

FEDERAL-STATE FUND

Code	Object Title	1979-80 Budget	1980-81 Budget
	<b>PERSONAL SERVICES</b>		
510	FULL TIME	6,1288	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	1,3448	0
<b>Total Salaries, Wages, and Fringe Benefits</b>		<b>\$ 7,4736</b>	<b>\$ 0</b>
	<b>EXTERNAL MATERIALS AND SERVICES</b>		
611	PROFESSIONAL SERVICES	1,5000	0
612	PRINTING AND REPRODUCTION	250	0
613	UTILITIES	0	0
614	COMMUNICATIONS	200	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	1,0000	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	200	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	1,5557	0
651	SPACE RENTALS	300	0
659	MISCELLANEOUS	0	0
	<b>INTERNAL SERVICE REIMBURSEMENTS</b>		
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
<b>Total Materials and Services</b>		<b>\$ 5,0007</b>	<b>\$ 0</b>
	<b>CAPITAL OUTLAY</b>		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
<b>Total Capital Outlay</b>		<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL REQUIREMENT</b>		<b>\$ 12,4833</b>	<b>\$ 0</b>

## FEDERAL-STATE FUND

Position Title		77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Tech.		0	0	1	0	0	0	0
FULL TIME Total		0	0	1	0	0	0	0
PART TIME						0	0	0
OVERTIME						0	0	0
PREMIUM PAY						0	0	0
Total						\$ 0	\$ 0	\$ 0

NOTES

OFFICE OF COUNTY MANAGEMENT  
LABOR RELATIONS  
MANAGER: STEVEN TELFER

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	104,629	0	0	0	104,629
Materials & Services	21,207	0	0	0	21,207
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 125,836</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 125,836</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	125,836	0	0	0	125,836
<b>Total</b>	<b>\$ 125,836</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 125,836</b>

**PURPOSE STATEMENT**

This organization performs planning and negotiations in matters involving employee compensation and work rules.

It negotiates labor contracts with the County's ten bargaining units within the parameters established by the Board of Commissioners and the Executive and in consultation with affected departments. It provides service to County departments in contract administration and coordinates grievance proceedings in accordance with collective bargaining agreements. It also administers the County's medical, dental and other contractual benefits and coordinates activities of the County's two retirement boards.

OFFICE OF COUNTY MANAGEMENT  
LABOR RELATIONS  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

In 1990-91 Labor Relations will be involved in these activities:

Negotiations

- Deputy Sheriffs Association
- Corrections Officers

Contract Administration

- Distribution and Information Tracking
- Implementation of new contract mandated provisions
- Supervisory Counseling
- Grievance Handling
- Arbitration Hearings

Labor/Management Committees

- Continuing training and rapport building with each Local.

Legal Proceedings

- Administrative Hearings, e.g. Merit System Council
- Unfair Labor Practice Hearings
- Injunctive Proceedings

Fringe Program Administration

- Develop comprehensive administrative plan with assistance of Finance Division.

Policy Development

- Troubled Employees Program

**MAJOR CHANGES FROM LAST YEAR**

The emphasis of the division will be on contract administration and training. Contract negotiations are in the low part of the cycle with only two contracts expiring.

The "Troubled Employees Program" is designed to identify and assist those employees who, as a result of their need for help, are causing significant loss of productivity.



**EXPENDITURE SUMMARY**

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	88,034	100,846	99,275	104,629
Materials & Services	33,896	28,680	21,637	21,207
Capital Outlay	2,268	0	0	0
<b>Total</b>	<b>\$ 124,198</b>	<b>\$ 129,526</b>	<b>\$ 120,912</b>	<b>\$ 125,836</b>

**RESOURCE SUMMARY**

Resource Description	1980-81 BUDGET
General Revenues	125,836
<b>Total</b>	<b>\$ 125,836</b>

**LABOR RELATIONS**

This organization represents the County in negotiations and other proceedings involving employee bargaining units.

OFFICE OF COUNTY MANAGEMENT  
LABOR RELATIONS

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	<b>PERSONAL SERVICES</b>		
510	FULL TIME	80,031	87,936
520	PART TIME	2,300	0
540	OVERTIME	520	0
550	PREMIUM	0	0
570	FRINGE	16,424	16,693
<b>Total Salaries, Wages, and Fringe Benefits</b>		<b>\$ 99,275</b>	<b>\$ 104,629</b>
	<b>EXTERNAL MATERIALS AND SERVICES</b>		
611	PROFESSIONAL SERVICES	10,000	9,500
612	PRINTING AND REPRODUCTION	2,245	2,200
613	UTILITIES	0	0
614	COMMUNICATIONS	2,000	1,670
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	552	600
620	POSTAGE	700	300
621	OFFICE SUPPLIES	1,282	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	246	150
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES & SUBSCRIPTIONS	1,555	950
	<b>INTERNAL SERVICE REIMBURSEMENTS</b>		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	3,042	4,721
960	MOTOR POOL SERVICES	15	116
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
<b>Total Materials and Services</b>		<b>\$ 21,637</b>	<b>\$ 21,207</b>
	<b>CAPITAL OUTLAY</b>		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
<b>Total Capital Outlay</b>		<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL REQUIREMENT</b>		<b>\$ 120,912</b>	<b>\$ 125,836</b>

OFFICE OF COUNTY MANAGEMENT  
LABOR RELATIONS  
**PERSONNEL DETAIL**

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. II	0	0	0	1	24,9983	5,1106	30,0999
Administrative Tech.	0	0	0	1	14,8114	3,3411	18,1555
Office Asst. 3	1	1	1	1	14,1136	2,4888	16,6244
Program Manager II	0	0	0	1	33,9983	5,7588	39,7511
Administrative Spec. I	2	2	2	0			
Labor Relations Spec.	1	1	1	0			
<b>FULL TIME Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>87,9866</b>	<b>16,6933</b>	<b>104,6299</b>
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM PAY</b>					0	0	0
<b>Total</b>					<b>\$ 87,9866</b>	<b>\$ 16,6933</b>	<b>\$ 104,6299</b>

**NOTES**

- 611 Professional Services \$9,500  
This will cover arbitration and factfinder services (\$6,600) and consultants for costing accident, health insurance, and retirement benefits (\$2,900)

OFFICE OF COUNTY MANAGEMENT  
COUNTY COUNSEL  
MANAGER: JOHN LEAHY

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	264,727	0	0	0	264,727
Materials & Services	27,299	0	0	0	27,299
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 292,026</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 292,026</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Resources	292,026	0	0	0	292,026
<b>Total</b>	<b>\$ 292,026</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 292,026</b>

**PURPOSE STATEMENT**

County Counsel and his staff are responsible for providing legal service of the highest professional quality to the County Executive, the Board of Commissioners, and the County's departments. This office:

1. Represents Multnomah County in all federal and state courts and before administrative agencies in matters such as contract disputes; alleged civil rights violations; workers compensation claims; casualty defense; and zoning code enforcement.
2. Provides legal advice on a wide range of issues involving County retirement policies; ad valorem taxation questions; land use; and public contracting.
3. Processes all tort claims under the County's self-insurance program and litigates them when necessary.
4. Analyzes proposed legislation and drafts bills for introduction by the County at the state legislature.
5. Drafts County's ordinances and updates the County Code.

OFFICE OF COUNTY MANAGEMENT  
COUNTY COUNSEL  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

This division will:

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

**MAJOR CHANGES FROM LAST YEAR**

There are no major changes from fiscal year 1979-80.

OFFICE OF COUNTY MANAGEMENT  
COUNTY COUNSEL

## EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	244,165	215,185	247,885	264,727
Materials & Services	21,084	95,957	290,375	27,039
Capital Outlay	2,002	a	0	0
<b>Total</b>	<b>\$ 268,113</b>	<b>\$ 250,442</b>	<b>\$ 277,260</b>	<b>\$ 292,026</b>

## RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Resources	292,026
<b>Total</b>	<b>\$ 292,026</b>

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
<b>PERSONAL SERVICES</b>			
510	FULL TIME	207,0044	219,7220
520	PART TIME	0	0
540	OVERTIME	300	0
550	PREMIUM	0	0
570	FRINGE	40,5881	45,0077
<b>Total Salaries, Wages, and Fringe Benefits</b>		<b>\$ 247,8855</b>	<b>\$ 264,7277</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	10,7663	11,4460
612	PRINTING AND REPRODUCTION	3,5800	2,5000
613	UTILITIES	0	0
614	COMMUNICATIONS	2,1966	2,7066
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	7,1688	4,2366
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,4022	800
621	OFFICE SUPPLIES	2,1200	1,9800
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
661	DUES & SUBSCRIPTIONS	2,1200	3,2000
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	26	447
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
<b>Total Materials and Services</b>		<b>\$ 29,3765</b>	<b>\$ 27,2999</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
<b>Total Capital Outlay</b>		<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL REQUIREMENT</b>		<b>\$ 277,2660</b>	<b>\$ 292,0266</b>

Position Title	77-78	79-79	79-80	80-81	Base	Fringe	1980-81 Total
County Counsel	1	1	1	1	42,800	6,964	49,768
Deputy County Counsel I	2	2	2	2	33,980	7,624	41,554
Deputy County Counsel II	3	3	3	3	76,629	16,484	93,113
Deputy County Counsel III	1	1	1	1	29,754	5,704	35,458
Office Asst. 2	2	2	2	2	23,699	4,951	28,650
Office Asst. 3	1	1	1	1	12,904	3,280	16,184
<b>FULL TIME Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>219,720</b>	<b>45,007</b>	<b>264,727</b>
<b>PART TIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERTIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>PREMIUM PAY</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>					<b>\$ 219,720</b>	<b>\$ 45,007</b>	<b>\$ 264,727</b>

611 Professional Services \$11,460  
This appropriation is for hiring specialized outside counsel, expert witnesses, contractual clerical help (for overflow periods), and work study contracts with law clerks.

661 Dues and Subscriptions \$3,200  
This includes subscriptions to the Oregon Supreme Court and Court of Appeals reports, the Supreme Court Reporter, textbook supplements, and miscellaneous publications.

617 Equipment Rental \$4,236  
This reduction reflects the purchase of word processing equipment shown in the Office of the Director budget..



OFFICE OF COUNTY MANAGEMENT  
DATA PROCESSING AUTHORITY  
MANAGER: EDWARD PRITCHARD

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER DP FUND	TOTAL
Personnel Services	0	0	0	1,831,3044	1,831,3044
Materials & Services	0	0	0	1,508,2266	1,508,2266
Capital Outlay	0	0	0	28,3377	28,3377
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,377,9078</b>	<b>\$ 3,377,9077</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Service Reimbursements				1,717,8288	1,717,8288
Operational Revenue				1,660,0799	1,660,0799
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,377,9078</b>	<b>\$ 3,377,9077</b>

**PURPOSE STATEMENT**

The purpose of this organization is to provide complete data processing services for Multnomah County, the City of Portland, and other government agencies in the geographical area. This involves:

- Systems development and maintenance - installing new systems for users inside and outside the County.
- Computer operations - 24 hours per day operation of computer hardware to serve 220 online terminals and provide hard copy reports.
- Technical support - analysis of equipment and software to determine the most effective capacity management recommendations.

OFFICE OF COUNTY MANAGEMENT  
DATA PROCESSING AUTHORITY  
DIVISION SUMMARY

### WORK PLAN DESCRIPTION

The 1980-81 work plan for DPA includes the completion of projects begun in 1979-80, plus the initiation of several new projects. Approximately \$100,000 worth of ongoing development work for the Public Safety RAIN project has been targeted for FY 1980-81. The project to replace the County's Payroll/Personnel System begun in the last half of FY 1979-80 will be a significant part of the new development effort in FY 1980-81. Another ongoing project scheduled for completion in FY 1980-81 is the Statistical Reporting System for the Division of Direct Health. The replacement of the Project Health MMIS System begun this year will be completed in 1980-81.

Other planned activities areas include consolidation and extension of existing efforts within Technical Support area. This involves improving the resource-based accounting system, as well as the generating of a longrange capacity plan including a work load forecast (in conjunction with the longrange plan for development) and an equipment plan.

#### BUDGET NOTE:

DPA has been directed by the Board of Commissioners to examine the ramifications of including data processing costs as direct expenditures.

### MAJOR CHANGES FROM LAST YEAR

A new unit within DPA, User Services, is being established in FY 1980-81 with the primary objective of finding ways to provide a higher level of service to DPA users.

Full utilization of the new Amihl System requires conversion to a new operating system, MVS. This conversion will require additional training of people.

Another major effort for DPA will be the training necessary for use to assume the support of the operating systems on the Digital Equipment Corporation (DEC) equipment being installed for the RAIN system. This represents a new area of responsibility and may be the initial step towards offering support to other DEC systems among DPA users.

OFFICE OF COUNTY MANAGEMENT  
DATA PROCESSING AUTHORITY

DATA PROCESSING FUND

**EXPENDITURE SUMMARY**

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personnel Services	1,132,0044	1,325,6622	1,657,3655	1,831,3044
Materials & Services	1,577,8555	1,804,6555	1,552,6986	1,518,2266
Capital Outlay	214,2500	69,9110	77,2655	28,3777
<b>Total</b>	<b>\$ 2,924,1199</b>	<b>\$3,200,2277</b>	<b>\$ 3,287,3266</b>	<b>\$ 3,377,9007</b>

**RESOURCE SUMMARY**

Resource Description	1980-81 BUDGET
Service Reimbursement from General Fund Animal Control Fund	1,771,4400 6,3888
Operational Revenue	1,660,0799
<b>Total</b>	<b>\$ 3,377,9007</b>

Administration	\$ 453,3122	Systems Software	364,7466
Applications Development	324,2511	User Services	60,1466
Maintenance	279,2999	MIS Analysis	90,7511
Operations	1,805,4022	<b>TOTAL</b>	<b>\$3,377,9007</b>

This budget includes six new full time positions:

- 1 Administrative Specialist I assigned to the Finance and Administrative Support area,
- 1 Senior System Analyst to support systems developed during 1979-80,
- 1 Computer Operator I for the graveyard shift,
- and the new Users Services Section - 1 Systems Software Manager, 1 Administrative Specialist 2 and 1 Program Development Technician.

The organization has absorbed an Administrative Specialist II position (previously included in the OCM Director's budget) to help staff the Data Processing Steering Committee.

This budget also shows a half-time Software Systems Manager previously budgeted as Part Time.

OFFICE OF COUNTY MANAGEMENT  
DATA PROCESSING AUTHORITY  
**REQUIREMENT DETAIL**

DATA PROCESSING FUND

Code	Object Title	1979-80 Budget	1980-81 Budget
	<b>PERSONAL SERVICES</b>		
510	FULL TIME	1,260,221	1,419,096
520	PART TIME	14,695	0
540	OVERTIME	34,620	41,270
550	PREMIUM	71,821	54,246
570	FRINGE	276,008	316,692
<b>Total Salaries, Wages, and Fringe Benefits</b>		<b>\$ 1,657,365</b>	<b>\$ 1,831,304</b>
	<b>EXTERNAL MATERIALS AND SERVICES</b>		
611	PROFESSIONAL SERVICES	132,152	64,800
612	PRINTING AND REPRODUCTION	8,400	8,700
613	UTILITIES	0	0
614	COMMUNICATIONS	90,197	102,965
615	INSURANCE	13,000	13,000
616	EXTERNAL DATA PROCESSING	138,082	138,200
617	EQUIPMENT RENTAL	707,908	669,774
618	REPAIRS AND MAINTENANCE	219,599	219,871
620	POSTAGE	5,750	2,735
621	OFFICE SUPPLIES	7,200	8,400
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	115,400	174,000
624	MINOR EQUIPMENT AND TOOLS	900	1,755
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	1,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	33,534	27,310
633	LOCAL TRAVEL AND MILEAGE	925	950
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	14,750	17,316
	<b>INTERNAL SERVICE REIMBURSEMENTS</b>		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	699	3,280
970	BUILDING MANAGEMENT SERVICES	64,200	64,200
990	OTHER INTERNAL SERVICES	0	0
<b>Total Materials and Services</b>		<b>\$ 1,552,696</b>	<b>\$ 1,518,226</b>
	<b>CAPITAL OUTLAY</b>		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	77,265	28,377
<b>Total Capital Outlay</b>		<b>\$ 77,265</b>	<b>\$ 28,377</b>
<b>TOTAL REQUIREMENT</b>		<b>\$ 3,287,326</b>	<b>\$ 3,377,907</b>

## DATA PROCESSING FUND

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Assistant	0	1	1	1	16,662	3,387	20,049
Administrative Spec. I	1	1	2	3	58,796	13,052	71,848
Administrative Spec. II	0	1	2	4	88,998	19,153	108,151
Computer Operator 1	4	5	4	4	52,428	12,861	65,289
Computer Operator 2	5	5	5	5	84,062	19,238	103,300
Data Processing Specialist	0	0	0	2	37,960	7,181	45,141
Financial Specialist II	1	1	1	1	26,204	5,694	31,898
Office Assistant 1	0	1	1	1	9,605	2,472	12,077
Office Assistant 2	10	10	11	12	134,285	34,827	169,112
Office Assistant 3	3	4	5	5	67,426	15,392	82,818
Office Assistant 4	0	0	0	1	12,904	3,632	16,536
Operations Supervisor II	1	3	3	3	68,028	14,798	82,826
Program Development Tech.	0	0	0	1	7,116	1,500	8,616
Program Manager I	3	3	3	3	93,167	17,702	110,869
Program Manager III	1	1	1	1	33,993	6,112	40,105
Programmer	1	1	1	3	44,992	10,149	55,141
Programmer Analyst	5	7	8	7	130,499	28,703	159,202
Senior Programmer	2	2	2	3	63,831	14,224	78,055
Senior Systems Analyst	3	5	6	6	130,637	28,396	159,033
Software Systems Manager	0	0	3	4	105,298	22,799	128,097
Software Systems Spec. 1	0	1	2	2	42,041	8,382	50,423
Software Systems Spec. 2	6	5	3	3	70,052	13,574	83,626
Systems Manager	0	0	1	1	26,852	5,776	32,628
Administrative Technician	3	1	1	0			
Computer Specialist III	7	6	0	0			
Data Processing Technician	2	2	2	0			
Operations Supervisor I	2	0	0	0			
Programmer Trainee	4	1	0	0			
Programmer II	1	2	2	0			
Librarian I	1	0	0	0			
REGULAR PART TIME							
Software Systems Mgr (1/2 time)	0	0	0	1	13,260	2,735	15,995
<b>FULL TIME Total</b>	<b>66</b>	<b>69</b>	<b>70</b>	<b>77</b>	<b>1,419,096</b>	<b>311,739</b>	<b>1,730,835</b>
<b>PART TIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERTIME</b>					<b>41,270</b>	<b>4,953</b>	<b>46,223</b>
<b>PREMIUM PAY</b>					<b>54,246</b>	<b>0</b>	<b>54,246</b>
<b>Total</b>					<b>\$ 1,514,612</b>	<b>\$ 316,692</b>	<b>\$1,831,304</b>

NOTES

- 540 Overtime \$41,2700  
This appropriation reflects a \$9,1000 increase in anticipated overtime associated with problems in keeping projects on schedule in the Applications Development section and offsetting decreases in the planned overtime usage in other sections.
- 520 Part Time  
The apparent reduction from 1979-80 results from the addition of a 1/2 time Software Systems Manager - a full time temporary position - in place of miscellaneous part time.
- 611 Professional Services \$64,8000  
This appropriation includes \$25,0000 for consultation and implementation of a new system development planning and tracking project and for developing internal management systems. It also covers the costs of capacity planning and reliability monitoring (\$10,000), contracted programming services (\$25,000), and County membership in the Institute for Software Engineering (\$4,800).
- 615 Insurance \$13,0000  
This covers insurance premiums for property owned and leased by the County at the Data Processing Authority.
- 616 External Data Processing \$138,2000  
This includes keypunching services (\$24,3000), microfiche services (\$46,000), recurring maintenance on software products (\$40,862), and purchase of new software products (\$27,0389).
- 617 Equipment Rental \$669,7744  
This appropriation includes \$564,6044 for rental of existing data processing equipment at DPA (part of this being the lease payment for the new Andahl central processing unit - \$244,234), \$104,0000 for planned equipment, and \$1,1600 for miscellaneous office equipment.
- 623 Operating Supplies \$174,0000  
This appropriation is for paper and magnetic data storage (tapes and disks). The increase reflects both inflation and greater consumption resulting from new systems.
- 659 Miscellaneous \$17,3066  
This appropriation includes freight charges for data processing equipment (\$10,0000), advertising and recruiting costs (\$3,0000), and the costs of reference manuals and subscriptions (\$4,3000).

NOTES

DPA MULTNOMAH COUNTY SERVICE REIMBURSEMENTS AND REVENUES

<b>Department of Human Services</b>		
Sanitation	\$ 15,4777	
Direct Health	52,2000	
DHS Administration	43,7699	
Project Health	<u>102,1055</u>	
Department Total		\$213,5511
<b>Department of Justice Services</b>		
Public Safety	\$282,6022	
Corrections	101,0099	
District Attorney (Includes Civil Processing)	76,3322	
Circuit Court	195,4155	
District Court	129,9941	
Medical Examiner	106	
DJS Administration	<u>44,5266</u>	
Department Total		\$829,9111
<b>Department of Environmental Services</b>		
Animal Control Fund	\$ 6,3888	
Department Total		\$ 6,3888
<b>Department of Administrative Services</b>		
Elections	\$107,772	
Assessment & Taxation	<u>600,8833</u>	
Department Total		\$708,6555
<b>Office of County Management</b>		
Director	\$ 43,7699	
Finance	309,4832	
Budget	3,5855	
Labor Relations	4,7211	
Energy Management	<u>4,3144</u>	
Department Total		\$365,7911
<b>Nondepartmental</b>		
Special Appropriations (New Develop.)	\$160,7299	
Department Total		\$160,7299
<b>MULTNOMAH COUNTY SERVICE REIMBURSEMENT TOTAL</b>		<u>\$2,285,0215</u>

## COUNTERCYCLICAL PROJECTS

FEDERAL/STATE PROGRAM FUND

## EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personnel Services	98,4255	0	0	0
Materials & Services	9,4488	0	0	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 107,873</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## RESOURCE SUMMARY

<b>Resource Description</b>	<b>1980-81 BUDGET</b>
<b>Total</b>	<b>\$</b>



OFFICE OF COUNTY MANAGEMENT  
PERSONNEL - WIN CONTRACT

**EXPENDITURE SUMMARY**

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personnel Services	0	0	8,000	0
Materials & Services	0	0	0	0
Capital Outlay	0	0	8,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,000</b>	<b>\$ 0</b>

**RESOURCE SUMMARY**

Resource Description	1980-81 BUDGET
<b>Total</b>	<b>\$</b>

This was grant funding for four months to assist Personnel in Affirmative Action related tasks.

OFFICE OF COUNTY MANAGEMENT  
PERSONNEL - WIN CONTRACT  
REQUIREMENT DETAIL

FEDERAL-STATE FUND

Code	Object Title	1979-80 Budget	1980-81 Budget
	<b>PERSONAL SERVICES</b>		
510	FULL TIME	6,7800	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	1,2200	0
<b>Total Salaries, Wages, and Fringe Benefits</b>		<b>\$ 8,0000</b>	<b>\$ 0</b>
	<b>EXTERNAL MATERIALS AND SERVICES</b>		
611	PROFESSIONAL SERVICES	0	0
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
	<b>INTERNAL SERVICE REIMBURSEMENTS</b>		
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
<b>Total Materials and Services</b>		<b>\$ 0</b>	<b>\$ 0</b>
	<b>CAPITAL OUTLAY</b>		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
<b>Total Capital Outlay</b>		<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL REQUIREMENT</b>		<b>\$ 8,0000</b>	<b>\$ 0</b>

## NOTES

# OFFICE OF COUNTY MANAGEMENT

