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OFFICE OF COUNTY MANAGEMENT
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POS- ITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Director	4	198,120	148,044	940	347,104	250	346,854
Finance	30	595,485	421,487	0	1,016,972	281,399	735,573
Budget	9	200,682	29,234	0	229,916	1,968	227,948
Personnel	18	349,872	47,243	0	397,115	57	397,058
Labor Relations	4	99,275	21,637	0	120,912	3,057	117,855
County Counsel	10	247,885	29,375	0	277,260	26	277,234
Intergovernmental	8	201,121	22,065	0	223,186	41	223,145
TOTAL	83	1,892,440	719,085	940	2,612,465	286,798	2,325,667
DATA PROCESSING FUND							
Expenditures	70	1,657,365	1,552,696	77,265	3,287,326	64,899	3,222,427
FEDERAL-STATE FUND							
Regional Assessment	1	7,476	5,007	0	12,483	0	12,483
Center	2	8,000	0	0	8,000	0	8,000
State Win Grant	3	15,476	5,007	20,403	20,483	0	20,483
TOTAL	156	3,565,281	2,276,788	78,205	5,920,274	351,697	5,568,577
DEPARTMENT TOTAL							

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	56,615	62,060	76,094	198,120
Materials & Services	39,061	28,403	23,819	148,044
Capital Outlay	672	16,664	8,170	940
Total	\$ 96,348	\$ 107,127	\$ 108,083	\$ 347,104

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	347,104
Total	\$ 347,104

OFFICE OF THE DIRECTOR

This office consists of the Director of the Office of County Management and his staff support; it is responsible for administrative direction of the Office of County Management.

OFFICE OF COUNTY MANAGEMENT
OFFICE OF THE DIRECTOR

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	61,929	100,229
520	PART TIME	1,500	1,335
540	OVERTIME	0	0
550	PREMIUM	0	76,480
570	FRINGE	12,665	20,076
Total Salaries, Wages, and Fringe Benefits		\$ 76,094	\$ 198,120
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	9,390	130,165
612	PRINTING AND REPRODUCTION	1,000	1,000
613	UTILITIES	0	0
614	COMMUNICATIONS	1,276	1,276
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,653	1,653
620	POSTAGE	0	0
621	OFFICE SUPPLIES	500	500
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	10,000	13,200
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	250
Total Materials and Services		\$ 23,819	\$ 148,044
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	8,170	940
Total Capital Outlay		\$ 8,170	\$ 940
TOTAL REQUIREMENT		\$ 108,083	\$ 347,104

PERSONNEL DETAIL

NOTES

This appropriation is for departmental equipment.

OFFICE OF COUNTY MANAGEMENT
FINANCE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	517,737	528,655	557,054	595,485
Materials & Services	1,364,701	674,712	423,641	421,487
Capital Outlay	3,846	0	0	0
Total	\$ 1,886,284	\$1,203,367	\$ 980,695	\$1,016,972

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Fund	1,016,972
Total	\$ 1,016,972

FINANCE

The Finance Division accounts for the financial transactions and controls the investable funds of the County. They process and issue warrants for payment of the County's debts; prepare and distribute the payroll; receive, deposit and invest the revenues of the County; maintain the automated financial system; and prepare annual financial statements for public distribution.

OFFICE OF COUNTY MANAGEMENT
FINANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	451,024	481,316
520	PART TIME	0	4,775
540	OVERTIME	2,514	2,214
550	PREMIUM	0	0
570	FRINGE	103,516	107,180
Total Salaries, Wages, and Fringe Benefits		\$ 557,054	\$ 595,485
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	104,600	79,500
612	PRINTING AND REPRODUCTION	16,134	18,150
613	UTILITIES	0	0
614	COMMUNICATIONS	7,469	9,325
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	12,000	12,000
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,850	2,095
620	POSTAGE	13,900	13,166
621	OFFICE SUPPLIES	4,500	5,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
661	DUES AND SUBSCRIPTIONS	607	852
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	262,538	281,393
960	MOTOR POOL SERVICES	43	6
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 423,641	\$ 421,487
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 980,695	\$1,016,972

PERSONNEL DETAIL

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OFFICE OF COUNTY MANAGEMENT
FINANCE

NOTES

611 Professional Services \$79,500

This is for the annual audit (\$70,400), contractual temporary help (\$2,600), armored car service (\$2,100), bank charges for direct deposit payroll system and safekeeping (\$2,000), and maintenance support of a cash flow management and investment maximazation system (\$2,400).

616 External Data Processing \$12,000

This appropriation is for the cash management system data processing charges.

OFFICE OF COUNTY MANAGEMENT
BUDGET AND MANAGEMENT ANALYSIS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	186,964	193,507	218,806	200,682
Materials & Services	53,434	33,033	37,550	29,234
Capital Outlay	0	0	0	0
Total	\$ 240,398	\$ 226,540	\$ 256,356	\$ 229,916

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Fund	229,916
Total	\$ 229,916

BUDGET AND MANAGEMENT ANALYSIS

This organization estimates, forecasts, and tracks revenues; prepares the County budget, monitors expenditures made during the Fiscal Year; is responsible for long-term capital planning; and provides "in-house" operations research.

NOTE: The Office of County Management is requested to work with the Board of County Commissioners in developing a new budget format.

OFFICE OF COUNTY MANAGEMENT
BUDGET AND MANAGEMENT ANALYSIS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	176,914	167,110
520	PART TIME	2,500	0
540	OVERTIME	750	750
550	PREMIUM	0	0
570	FRINGE	38,642	32,822
Total Salaries, Wages, and Fringe Benefits		\$ 218,806	\$ 200,682
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,475	3,475
612	PRINTING AND REPRODUCTION	16,500	15,742
613	UTILITIES	0	0
614	COMMUNICATIONS	3,950	3,950
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,399	1,399
621	OFFICE SUPPLIES	2,700	2,700
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	8,300	1,953
960	MOTOR POOL SERVICES	226	15
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 37,550	\$ 29,234
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 256,356	\$ 229,916

PERSONNEL DETAIL

NOTES

This is for the costs of retaining consultants for special revenue - and expenditure-related studies.

OFFICE OF COUNTY MANAGEMENT
PERSONNEL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	177,985	210,077	311,993	349,872
Materials & Services	45,023	57,269	48,420	47,243
Capital Outlay	0	444	0	0
Total	\$ 223,008	\$ 269,790	\$ 360,413	\$ 397,115

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	397,115
Total	\$ 397,115

PERSONNEL

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

OFFICE OF COUNTY MANAGEMENT
PERSONNEL

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	250,095	285,913
520	PART TIME	646	0
540	OVERTIME	485	259
550	PREMIUM	0	0
570	FRINGE	60,767	63,959
Total Salaries, Wages, and Fringe Benefits		\$ 311,993	\$ 349,872
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	14,638	17,468
612	PRINTING AND REPRODUCTION	6,102	5,450
613	UTILITIES	0	0
614	COMMUNICATIONS	6,855	7,100
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	400	2,000
617	EQUIPMENT RENTAL	8,400	5,112
618	REPAIRS AND MAINTENANCE	0	1,920
620	POSTAGE	1,200	2,000
621	OFFICE SUPPLIES	4,019	4,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	750	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 AND SUBSCRIPTIONS	0	2,136
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	5,928	0
960	MOTOR POOL SERVICES	128	57
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 48,420	\$ 47,243
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 360,413	\$ 397,115

OFFICE OF COUNTY MANAGEMENT
PERSONNEL

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Specialist I	4	7	6	6	105,469	23,521	128,990
Admin. Specialist II*	0	0	1	2	43,450	8,793	52,243
Admin. Technician	2	3	3	2	28,471	6,239	34,710
Program Manager II	0	0	1	1	30,608	5,735	36,343
Records Clerk/OA 2	2	6	4	4	41,743	11,558	53,301
Steno Clerk I/OA 2	1	1	1	2	21,167	4,422	25,589
Operations Supv. I	0	0	0	1	14,746	3,691	18,437
Clerk Typist I	1	0	2	0			
Employment Officer	0	1	0	0			
Program Manager I	1	1	0	0			
*Includes one position that is the County Affirmative Action Officer.							
FULL TIME Total	11	19	18	18	285,654	63,959	349,613
PART TIME					0	0	0
OVERTIME					259	0	259
PREMIUM PAY					0	0	0
Total					\$ 285,913	\$ 63,959	\$ 349,872

NOTES

611 Professional Services \$17,468

This appropriation is for advertising (\$10,310), compensation of oral board members (\$240), service pins (\$3,500), subscriptions (\$705), college work study funds (\$2,234) and contractual temporary clerical help (\$479).

OFFICE OF COUNTY MANAGEMENT
LABOR RELATIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	83,471	88,034	91,943	99,275
Materials & Services	23,577	33,896	17,901	21,637
Capital Outlay	0	2,268	0	0
Total	\$ 107,048	\$ 124,198	\$ 109,844	\$ 120,912

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	120,912
Total	\$ 120,912

LABOR RELATIONS

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

OFFICE OF COUNTY MANAGEMENT
LABOR RELATIONS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	74,542	80,031
520	PART TIME	2,111	2,300
540	OVERTIME	480	520
550	PREMIUM	0	0
570	FRINGE	14,810	16,424
Total Salaries, Wages, and Fringe Benefits		\$ 91,943	\$ 99,275
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	10,000	10,000
612	PRINTING AND REPRODUCTION	2,850	2,245
613	UTILITIES	0	0
614	COMMUNICATIONS	1,273	2,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	552
620	POSTAGE	557	700
621	OFFICE SUPPLIES	1,070	1,282
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	214	246
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 AND SUBSCRIPTIONS	1,555	1,555
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	285	3,042
960	MOTOR POOL SERVICES	97	15
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 17,901	\$ 21,637
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 109,844	\$ 120,912

PERSONNEL DETAIL

NOTES

This is for increased clerical staff during periods of peak workload.

This is for the costs of arbitration of disputes which arise under the provisions of collective bargaining agreements. Additional costs include consulting fees, expert witness fees, attorney's fees, and court reporter fees.

This is for the receipt of various publications and memberships in public sector labor relations organizations.

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	185,635	244,165	245,389	247,885
Materials & Services	29,808	21,846	25,774	29,375
Capital Outlay	0	2,102	0	0
Total	\$ 215,443	\$ 268,113	\$ 271,163	\$ 277,260

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	277,260
Total	\$ 277,260

COUNTY COUNSEL

This office makes legal recommendations to the Chairman's Office and the Board of County Commissioners and represents the County in legal proceedings.

OFFICE OF COUNTY MANAGEMENT
COUNTY COUNSEL

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	204,206	207,004
520	PART TIME	0	0
540	OVERTIME	300	300
550	PREMIUM	0	0
570	FRINGE	40,883	40,581
Total Salaries, Wages, and Fringe Benefits		\$ 245,389	\$ 247,885
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	12,000	10,763
612	PRINTING AND REPRODUCTION	3,000	3,580
613	UTILITIES	0	0
614	COMMUNICATIONS	2,543	2,196
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,693	7,168
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,323	1,402
621	OFFICE SUPPLIES	2,000	2,120
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 AND SUBSCRIPTIONS	2,000	2,120
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	215	26
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 25,774	\$ 29,375
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 271,163	\$ 277,260

PERSONNEL DETAIL

NOTES

This includes subscriptions to the Oregon Supreme Court and Court of Appeals Reports, Supreme Court Reporter, textbook supplements, and miscellaneous publications.

OFFICE OF COUNTY MANAGEMENT
INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	130,111	174,324	186,962	201,121
Materials & Services	18,668	16,844	21,133	22,065
Capital Outlay	0	0	0	0
Total	\$ 148,779	\$ 191,168	\$ 208,095	\$ 223,186

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	223,186
Total	\$ 223,186

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

This organization represents the County at State legislature proceedings and in various intergovernmental agencies (such as the Metropolitan Service District, Association of Oregon Counties, etc.), and serves as a two-way information conduit with citizens of Multnomah County.

OFFICE OF COUNTY MANAGEMENT
INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	156,509	167,823
520	PART TIME	0	0
540	OVERTIME	250	0
550	PREMIUM	0	0
570	FRINGE	30,203	33,298
Total Salaries, Wages, and Fringe Benefits		\$ 186,962	\$ 201,121
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	4,500	4,950
612	PRINTING AND REPRODUCTION	1,300	1,300
613	UTILITIES	0	0
614	COMMUNICATIONS	4,500	4,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	350	350
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	750	1,050
621	OFFICE SUPPLIES	1,000	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	2,980	3,530
651	SPACE RENTALS	5,244	5,244
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	409	41
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 21,133	\$ 22,065
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 208,095	\$ 223,186

PERSONNEL DETAIL

NOTES

This is for contractual secretarial services (\$1,450) and research assistance for interim legislative activities in Salem.

EXPENDITURE SUMMARY

RESOURCE SUMMARY

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OFFICE OF COUNTY MANAGEMENT
REGION ASSESSMENT CENTER GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	7,476
Materials & Services	0	0	0	5,007
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 12,483

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues Federal Intergovernmental Personnel Agency Grant	12,483
Total	\$ 12,483

REGION ASSESSMENT CENTER GRANT

This grant provides funds for the development of a regional assessment center in the Pacific Northwest. There is a 50% match requirement that is being met by the County, the State, and other local governments.

OFFICE OF COUNTY MANAGEMENT
REGION ASSESSMENT CENTER GRANT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	6,128
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	1,348
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 7,476
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	1,500
612	PRINTING AND REPRODUCTION	0	250
613	UTILITIES	0	0
614	COMMUNICATIONS	0	200
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	1,000
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	200
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	1,557
651	SPACE RENTALS	0	300
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 5,007
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 12,483

PERSONNEL DETAIL

Total	\$ 6,128	\$ 1,348	\$ 7,476
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NOTES

OFFICE OF COUNTY MANAGEMENT
WIN CONTRACT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	8,000
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	8,000
Total	\$ 0	\$ 0	\$ 0	\$ 8,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
DEDICATED REVENUES State WIN Contract	8,000
Total	\$ 8,000

WIN CONTRACT

This grant funds two Administrative Aides for four months each to help the Personnel Division perform Affirmative Action-related tasks.

OFFICE OF COUNTY MANAGEMENT
WIN CONTRACT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	6,780
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	1,220
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 8,000
	EXTERNAL MATERIALS AND SERVICES		
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
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 8,000

PERSONNEL DETAIL

NOTES

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,142,644	1,132,014	1,422,085	1,657,365
Materials & Services	1,544,759	1,577,855	1,427,527	1,552,696
Capital Outlay	213,374	214,250	2,565	77,265
Total	\$ 2,900,777	\$ 2,924,119	\$ 2,852,177	\$ 3,287,326

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Service Reimbursements From General Fund	2,187,353
Animal Control Fund	10,219
Operational Revenue	1,089,754
Total	\$ 3,287,326

Administration	359,302
Applications Development	491,939
Applications Maintenance	222,250
Operations	1,849,701
Systems Software	364,134
TOTAL	\$3,287,326

DATA PROCESSING AUTHORITY

This organization provides all phases of electronic data processing, systems design, implementation, and operations to Multnomah County government organizations, the City of Portland, and other local governments. The Data Processing Fund operates as an enterprise fund, recovering its expenditures by billing for its services.

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	1,116,639	1,260,221
520	PART TIME	22,051	14,695
540	OVERTIME	26,587	34,620
550	PREMIUM	5,742	71,821
570	FRINGE	251,066	276,008
Total Salaries, Wages, and Fringe Benefits		\$ 1,422,085	\$ 1,657,365
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	82,500	132,152
612	PRINTING AND REPRODUCTION	8,400	8,400
613	UTILITIES	0	0
614	COMMUNICATIONS	64,942	90,197
615	INSURANCE	13,000	13,000
616	EXTERNAL DATA PROCESSING	207,214	138,082
617	EQUIPMENT RENTAL	593,754	707,908
618	REPAIRS AND MAINTENANCE	207,213	219,599
620	POSTAGE	5,750	5,750
621	OFFICE SUPPLIES	6,600	7,200
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	118,000	115,400
624	MINOR EQUIPMENT AND TOOLS	900	900
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	34,962	33,534
633	LOCAL TRAVEL AND MILEAGE	900	925
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	14,180	14,750
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	5,012	699
970	BUILDING MANAGEMENT SERVICES	64,200	64,200
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 1,427,527	\$ 1,552,696
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,565	77,265
Total Capital Outlay		\$ 2,565	\$ 77,265
TOTAL REQUIREMENT		\$ 2,852,177	\$ 3,287,326

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY

PERSONNEL DETAIL

Position Title	76 77	77 78	78 79	79 80	Base	Fringe	1979-80 Total
Admin. Assistant	0	0	1	1	13,718	2,834	16,552
Admin. Specialist I	0	1	1	2	38,060	8,055	46,115
Admin. Technician	0	3	1	1	15,645	3,885	19,530
Computer Operator II/ Computer Operator I	1	3	4	3	41,916	10,535	52,451
Computer Operator II	1	1	1	1	15,827	3,165	18,992
Computer Operator III/ Computer Operator I	1	1	1	1	13,695	2,195	15,890
Computer Operator II	2	3	3	3	54,648	12,682	67,330
Computer Scheduler/Data Process Tech.	1	1	1	1	20,152	3,081	23,233
Control Clerk I/O.A. 2	5	4	6	6	68,939	16,650	85,589
Control Clerk II/O.A. 3	2	3	3	4	52,700	11,679	64,379
Financial Specialist II	1	1	1	1	23,614	5,078	28,692
Keypunch Operator/O.A. 2	14	4	3	3	36,625	8,631	45,256
Librarian II/D.P. Tech.	1	1	1	1	14,929	3,000	17,929
Operations Supervisor 2	0	1	3	3	62,130	13,000	75,130
Program Manager I	3	3	3	3	82,926	15,465	98,391
Program Manager III	1	1	1	1	33,456	5,495	38,951
Programmer Analyst	0	1	1	1	17,337	3,814	21,151
Programmer II/Programmer Analyst	1	1	2	4	69,921	14,948	84,869
Programmer	1	1	1	1	13,837	3,639	17,476
Programmer Analyst I/Senior Systems Analyst	1	1	1	1	20,525	4,306	24,831
Programmer Analyst	3	2	3	2	35,231	7,835	43,066
Senior Programmer	1	1	1	1	19,795	4,573	24,368
Programmer Analyst II/Snr Systems Analyst	4	2	4	5	112,692	23,963	136,655
Programmer Analyst	1	1	1	1	17,337	3,814	21,151
Senior Programmer	1	1	1	1	22,677	5,021	27,698
Software Specialist I	3	0	1	2	39,953	7,870	47,823
Software Specialist II	4	6	5	3	68,016	11,647	79,663
Steno Clerk I/O.A. 2	2	2	1	2	20,850	4,936	25,786
Steno Clerk II/O.A. 3	0	0	1	1	12,556	3,449	16,005
Teleprocess Coordinator/ Computer Operator 2	1	1	1	1	18,365	4,094	22,459
Clerk Typist 2/O.A. 1	0	0	1	1	9,374	2,411	11,785
Admin. Specialist II	0	0	1	2	49,476	10,330	59,806
Systems Manager	0	0	0	1	23,007	4,515	27,522
Software Systems Mgr.	0	0	0	3	67,880	14,530	82,410
Computer Specialist III	0	7	6	0			
Operations Supervisor I	1	2	0	0			
Programmer Trainee	0	4	1	0			
Programmer I/Programmer II	0	1	2	2	32,412	7,685	40,097
FULL TIME Total							
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					\$	\$	\$

PERSONNEL DETAIL

NOTES

OFFICE OF COUNTY MANAGEMENT
DATA PROCESSING AUTHORITY

NOTES

611 Professional Services \$56,750

This includes funds for a procedural audit of computer operations (\$20,000), distributive processing studies (\$10,000), and programming services (\$26,750), and \$75,402 for services related to the conversion of the Assessment and Taxation files.

616 External Data Processing \$138,082

This includes funds for keypunch services (\$64,800), funds for other DPA users (\$28,800) and microfiche (\$36,000).

617 Equipment Rental \$707,908

This includes funds for equipment rental/lease changes for eight vendors who currently lease data processing equipment to the County. It also includes \$160,000 for the lease-purchase of a new Central Processing Unit (CPU).

740 Equipment \$77,265

This includes funds to upgrade seven tape drives (\$28,830), and purchase one used storage control device (\$41,000).

DATA PROCESSING AUTHORITY SERVICES REIMBURSEMENTS
BY FUND AND ORGANIZATION

General Fund

Elections	\$ 165,669
Records	0
Assessment & Taxation	679,852
Purchasing	5,400
Land Use Planning	1,090

Sanitation	3,645
Project Health	107,105
Public Safety	130,909
Corrections	9,007
District Attorney	71,461
Civil Process	3,933
Circuit Court	212,395
District Court	103,612
Medical Examiner	58
Budget	1,953
Finance	281,393
Labor Relations	3,042
Unallocated	<u>406,889</u>
TOTAL GENERAL FUND	2,187,353
Animal Control Fund	<u>10,219</u>
TOTAL ANIMAL CONTROL FUND	10,219

TOTAL SERVICE REIMBURSEMENTS \$2,197,572

OFFICE OF COUNTY MANAGEMENT

