

SECTION G - OFFICE OF COUNTY MANAGEMENT

SUMMARY OF DEPARTMENTAL REQUIREMENTS

OFFICE OF THE DIRECTOR - Summary	G-3
General Fund	G-5
FINANCE - Summary	G-8
General Fund	G-10
Insurance Fund	G-13
BUDGET & MANAGEMENT ANALYSIS - Summary	G-22
General Fund	G-24
EMPLOYEE RELATIONS - Summary	G-16
General Fund	G-18
COUNTY COUNSEL - Summary	G-27
General Fund	G-29
DATA PROCESSING AUTHORITY - Summary	G-33
Data Processing Fund	G-35
ORGANIZATION CHART	G-41

SUMMARY OF REQUIREMENTS  
OFFICE OF COUNTY MANAGEMENT

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Office of the Director	6	\$ 249,519	\$ 127,764	\$ 0	\$ 377,283	\$ 785	\$ 376,498
Finance	27	729,170	547,376	0	1,276,546	407,832	868,714
Budget & Management Analysis	12	366,784	39,246	0	406,030	261	405,769
Employee Relations	20	540,653	183,407	0	724,060	63,912	660,148
County Counsel	10	331,687	39,246	0	370,933	529	370,404
SUBTOTAL	75	\$2,217,813	\$ 937,039	\$ 0	\$ 3,154,852	\$ 473,319	\$2,681,533
DATA PROCESSING FUND	76	\$2,336,702	\$ 2,547,206	\$ 44,750	\$ 4,928,658	\$ 819,971	\$4,108,687
INSURANCE FUND	2	\$ 64,199	\$ 9,075	\$ 1,327	\$ 74,601	\$ 2,160	\$ 72,441
DEPARTMENT TOTAL	153	4,618,714	\$ 3,493,320	\$ 46,077	\$ 8,158,111	\$1,295,450	\$6,862,661

OFFICE OF COUNTY MANAGEMENT  
 OFFICE OF THE DIRECTOR  
 MANAGER: Felicia L. Trader

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 249,519	\$ 0	\$ 0	\$ 0	\$ 249,519
Materials & Services	127,764	0	0	0	127,764
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 377,283</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 377,283</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 377,283	\$ 0	\$ 0	\$ 0	\$ 377,283
<b>Total</b>	<b>\$ 377,283</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 377,283</b>

**PURPOSE STATEMENT**

The Office of County Management is responsible for recommending executive actions and legislative policies to ensure the most effective utilization of the County's fiscal and human resources.

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.

**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

- Meet regularly with the County Executive, the Board of Commissioners, County department heads and the public to identify new or modified management systems to more effectively administer County programs and policies.
- Represent the Executive to the Board of Commissioners and before the public on various management issues.
- Develop a Departmental work plan and provide the direction, coordination, and staff support necessary for its successful implementation.
- Examine the feasibility and benefits of automating information processing systems within the Department and chair and provide staff support to the interdepartmental committee charged with proposing new data processing applications for the County as a whole.
- Prepare the Department's annual budget proposal and monitor the level of Departmental spending throughout the year.
- Provide ongoing opportunities for professional growth to County management and supervisory staff.
- Assist County operations in planning for energy conservation.
- Direct relocation of OCM to the Portland Building and organize support staff in most efficient manner to serve entire department.
- Direct the County's administrative preparation for transferring the courts to the State Court Administrator.

**MAJOR CHANGES FROM LAST YEAR**

NONE.

OFFICE OF COUNTY MANAGEMENT  
 OFFICE OF THE DIRECTOR  
**EXPENDITURE SUMMARY**

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 129,278	\$ 172,577	\$ 202,339	\$ 249,519
Materials & Services	103,395	82,328	73,245	127,764
Capital Outlay	5,891	4,189	4,775	0
<b>Total</b>	<b>\$ 238,564</b>	<b>\$ 259,094</b>	<b>\$ 280,359</b>	<b>\$ 377,283</b>

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
General Revenues	\$ 377,283
<b>Total</b>	<b>\$ 377,283</b>

Budget Note:

The Finance Specialist 2 this budget transfers to OCM Director's Office from Corrections Division will monitor Corrections overtime expenditure on a pay period basis and circulate the information in written form to the Department Administration and the Board of County Commissioners.

OFFICE OF COUNTY MANAGEMENT  
715 OFFICE OF THE DIRECTOR

716

R E Q U I R E M E N T   D E T A I L

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	135,828	170,256
520	PART TIME	1,000	0
540	OVERTIME	0	0
550	PREMIUM	35,584	28,294
570	FRINGE	29,927	50,969
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		202,339 \$	249,519
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	20,000	420
612	PRINTING AND REPRODUCTION	7,380	6,540
613	UTILITIES	0	0
614	COMMUNICATIONS	2,062	2,340
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	20,165	0
617	EQUIPMENT RENTAL	0	2,840
618	REPAIRS AND MAINTENANCE	456	2,540
620	POSTAGE	1,140	1,230
621	OFFICE SUPPLIES	1,630	1,600
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	19,500	108,009
633	LOCAL TRAVEL AND MILEAGE	780	900
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	120	560
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	12	85
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	700
TOTAL MATERIALS AND SERVICES		\$ 73,245 \$	127,764
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	4,775	0
TOTAL CAPITAL OUTLAY		\$ 4,775 \$	0
TOTAL REQUIREMENT		\$ 280,359 \$	377,283

**PERSONNEL DETAIL**

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Executive Program Director	1	1	1	1	45,894	11,008	56,902
Management Analyst	0	0	1	1	22,864	7,715	30,579
Management Assistant	1	1	1	1	28,292	8,828	37,120
Office Assistant 3	1	1	1	1	16,955	6,007	22,962
Program Management Spec.	0	1	1	1	26,246	8,320	34,566
Administrative Spec. 1	0	1	0	0	30,005	9,091	39,096
Finance Specialist 2	1	0	0	1			
<b>FULL TIME Total</b>	4	5	5	6	170,256	50,969	221,225
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM</b>					28,294	0	28,294
<b>TOTAL</b>					198,550	50,969	249,519

**NOTES**

611 - Professional Services \$ 420  
 Department payment for MOBA Media

631 - Education & Travel  
 Appropriation for the entire County. Includes departmental participation in supervisor/management training program.

661 - Dues & Subscriptions \$ 560  
 ICMA publications, Data Pro Reports (office automation).

740 - Equipment  
 Budgeted in Capital Reserve Fund

1510 - Full Time \$170,256  
 A Finance Specialist 2 has been added.

OFFICE OF COUNTY MANAGEMENT  
 FINANCE DIVISION  
 MANAGER: Andrew D. Thaler  
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 729,170	\$ 0	\$ 0	\$ 64,199	\$ 793,369
Materials & Services	547,376	0	0	9,075	556,451
Capital Outlay	0	0	0	1,327	1,327
<b>Total</b>	<b>\$ 1,276,546</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 74,601</b>	<b>\$ 1,351,147</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 1,276,546	\$ 0	\$ 0	\$ 0	\$ 1,276,546
Insurance Fund Revenue	0	0	0	74,601	74,601
<b>Total</b>	<b>\$ 1,276,546</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 74,601</b>	<b>\$ 1,351,147</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.

**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

The ongoing processes of the Finance Division are:

- Issue warrants for expenditures and trust disbursements
- Issue payroll warrants
- Manage investments, cash flow and bank accounts
- Collect and account for monies due the County
- Prepare Annual Financial Reports and coordinate independent audits
- Provide financial and budgetary reports to departments
- Monitor grant activities by other County departments - financial reporting and collecting
- Maintain automated financial and payroll systems
- Act as liaison with the State for the administration of the Business Income and Motor Vehicles Fuels taxes and retirement system
- Manage the risk and insurance program
- Act as bonding and trust agent for other public jurisdictions within the County

The 1982-83 projects of the Finance Division are:

- Complete the implementation and proceduralization of the new automated payroll/personnel system in conjunction with Employee Relations Division
- Define the needs and set the specifications for the replacement of the Financial Management System
- In conjunction with the Purchasing Division, implement the new automated fixed asset and purchasing/inventory systems
- Complete implementation of the improvements to the cash, banking and investment management systems
- Complete the implementation of the risk and insurance management program

**MAJOR CHANGES FROM LAST YEAR**

Management of the risk and insurance program.

**EXPENDITURE SUMMARY**

<b>Classification</b>	<b>1979-80 ACTUAL</b>	<b>1980-81 ACTUAL</b>	<b>1981-82 BUDGET</b>	<b>1982-83 BUDGET</b>
Personal Services	\$ 548,450	\$ 615,085	\$ 714,571	\$ 729,170
Materials & Services	448,074	404,060	446,363	547,376
Capital Outlay	0	622	0	0
<b>Total</b>	<b>\$ 996,524</b>	<b>\$ 1,019,767</b>	<b>\$ 1,160,934</b>	<b>\$ 1,276,546</b>

**RESOURCE SUMMARY**

<b>Resource Description</b>	<b>1982-83 BUDGET</b>
General Revenues	\$ 1,276,546
<b>Total</b>	<b>\$ 1,276,546</b>

Budget Note:

On September 30, 1982, or upon completion of the Cash Management Study currently in progress, the Division will examine the possibility of a reduction in its ongoing personal services costs.

OFFICE OF COUNTY MANAGEMENT  
 720 FINANCE DIVISION  
 700 OCM GENERAL FUND  
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	582,153	554,946
520	PART TIME	1,786	0
540	OVERTIME	2,232	0
550	PREMIUM	0	0
570	FRINGE	128,400	174,224
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		714,571 \$	729,170
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	74,738	74,300
612	PRINTING AND REPRODUCTION	14,476	20,550
613	UTILITIES	0	0
614	COMMUNICATIONS	7,371	8,413
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	12,000	12,000
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,805	1,920
620	POSTAGE	14,700	15,000
621	OFFICE SUPPLIES	4,920	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	1,015	1,050
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	1,680	1,311
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	313,646	407,816
960	MOTOR POOL SERVICES	12	16
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 446,363 \$	547,376
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		\$ 1,160,934 \$	1,276,546

OFFICE OF COUNTY MANAGEMENT  
FINANCE

GENERAL FUND

**PERSONNEL DETAIL**

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Finance Specialist 1	3	4	4	4	94,884	29,618	124,502
Finance Specialist 2	1	1	1	1	29,295	8,519	37,814
Finance Specialist Supv.	1	1	1	1	25,557	8,363	33,920
Finance Operations Supv.	0	0	2	2	49,944	14,965	64,909
Finance Technician	2	2	3	3	57,049	17,894	74,943
Office Assistant 2*	15	13	10	9	128,787	43,414	172,201
Office Assistant 3	2	4	4	4	65,323	21,192	86,515
Program Manager 1	2	2	2	2	64,706	19,373	84,079
Program Manager 2	1	1	1	1	39,401	10,886	50,287
Administrative Spec. 1	1	0	0	0			
Payroll Specialist	1	1	0	0			
Operations Supv. 1	1	1	0	0			
* 2 positions budgeted for 6 months							
<b>FULL TIME Total</b>	30	30	28	27	554,946	174,224	729,170
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM</b>					0	0	0
<b>TOTAL</b>					554,946	174,224	729,170

**NOTES**

510 - Full Time \$ 554,946

Two (2) Office Assistant 2 have been budgeted for 6 months. At the end of the year there will be 26 positions, 2 less than 1981-82.

611 - Professional Services \$ 74,300

Annual Audit \$ 54,450  
 Temporary vacation relief 2,600  
 Armored car 3,500  
 Moneymax maintenance 3,000  
 Bank service charges 2,150  
 State audit review 600  
 Annual report 8,000

612 - External Data Processing \$ 12,000 - Moneymax investment system

OFFICE OF COUNTY MANAGEMENT  
 FINANCE (Risk Management)  
**EXPENDITURE SUMMARY**

INSURANCE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 64,199
Materials & Services	0	0	0	9,075
Capital Outlay	0	0	0	1,327
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 74,601</b>

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
Insurance Fund Revenue	74,601
<b>Total</b>	<b>\$ 74,601</b>

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OFFICE OF COUNTY MANAGEMENT  
702 OCM INSURANCE FUND

R E Q U I R E M E N T   D E T A I L

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	0	47,502
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	604
570	FRINGE	0	16,093
	TOTAL SALARIES WAGES & FRINGE BENEFITS \$	0 \$	64,199
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	3,000
612	PRINTING AND REPRODUCTION	0	1,000
613	UTILITIES	0	0
614	COMMUNICATIONS	0	1,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	100
621	OFFICE SUPPLIES	0	390
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	500
633	LOCAL TRAVEL AND MILEAGE	0	175
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	0	350
		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	2,160
990	OTHER INTERNAL SERVICES	0	0
	TOTAL MATERIALS AND SERVICES \$	0 \$	9,075
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,327
	TOTAL CAPITAL OUTLAY \$	0 \$	1,327
	TOTAL REQUIREMENT \$	0 \$	74,601

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Finance Technician	0	0	0	1	\$ 17,330	\$ 6,066	\$ 23,396
Program Management Spec	0	0	0	1	30,172	9,655	39,827
<b>FULL TIME Total</b>	0	0	0	2	\$ 47,502	\$ 15,721	\$ 63,223
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM</b>					604	372	976
<b>TOTAL</b>					\$ 48,106	\$ 16,093	\$ 64,199

**NOTES**

611 - Professional Services \$ 3,000

Actuarial study to determine appropriate size of workers compensation reserve.

OFFICE OF COUNTY MANAGEMENT  
 EMPLOYEE RELATIONS DIVISION  
 MANAGER: Steve Telfer

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 540,653	\$ 0	\$ 0	\$ 0	\$ 540,653
Materials & Services	183,407	0	0	0	183,407
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 724,060</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 724,060</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 724,060	\$ 0	\$ 0	\$ 0	\$ 724,060
<b>Total</b>	<b>\$ 724,060</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 724,060</b>

**PURPOSE STATEMENT**

To provide comprehensive service and advice to the Executive, the Board of County Commissioners and the County's Departments in formulating the policies and administrative practices necessary to build, manage, and maintain a quality corps of County employees. To negotiate and administer fair and equitable labor agreements that maintain the County's flexibility to deliver services to the public within established economic constraints.

OFFICE OF COUNTY MANAGEMENT  
EMPLOYEE RELATIONS DIVISION  
**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

The Employee Relations Division is responsible for the following:

- Administering the County's merit system of personnel recruitment, selection, classification, and compensation.
- Developing and assisting County departments in complying with affirmative action goals and equal employment laws.
- Negotiating and administering labor contracts within parameters established by the Board of Commissioners and the County Executive.
- Administering the County's medical, dental and other contractual benefits.
- Providing personnel management information to assist County departments.

**MAJOR CHANGES FROM LAST YEAR**

An Administrative Assistant position has been deleted and the duties absorbed by existing staff.

This year we will be fully implementing the new automated personnel/payroll system and thus improving management information and reports. We will also be updating and improving the new employee orientation materials.

**EXPENDITURE SUMMARY**

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 454,142	\$ 526,790	\$ 565,835	\$ 540,653
Materials & Services	99,261	76,549	95,713	183,407
Capital Outlay	103	100	0	0
<b>Total</b>	<b>\$ 553,506</b>	<b>\$ 603,439</b>	<b>\$ 661,548</b>	<b>\$ 724,060</b>

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
General Revenues	\$ 724,060
<b>Total</b>	<b>\$ 724,060</b>

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OFFICE OF COUNTY MANAGEMENT  
 730 EMPLOYEE RELATIONS DIVISION  
 700 OCM GENERAL FUND  
 R E Q U I R E M E N T   D E T A I L

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	457,100	404,139
520	PART TIME	4,615	6,254
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	104,120	130,260
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		565,835 \$	540,653
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	45,914	67,932
612	PRINTING AND REPRODUCTION	8,650	10,812
613	UTILITIES	0	0
614	COMMUNICATIONS	10,805	13,248
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	5,541	5,112
618	REPAIRS AND MAINTENANCE	3,926	5,587
620	POSTAGE	4,242	5,726
621	OFFICE SUPPLIES	6,355	6,863
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	150	200
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	6,400	0
633	LOCAL TRAVEL AND MILEAGE	870	1,225
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	2,470	2,790
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	62,768
960	MOTOR POOL SERVICES	390	1,144
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 95,713 \$	183,407
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		\$ 661,548 \$	724,060

OFFICE OF COUNTY MANAGEMENT  
EMPLOYEE RELATIONS

GENERAL FUND

**PERSONNEL DETAIL**

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Spec. 2	2	4	3	2	54,330	16,737	71,067
Administrative Tech.	2	4	4	4	72,522	23,951	96,473
Management Analyst	0	0	4	4	88,573	29,775	118,348
Operations Supervisor	1	1	1	1	21,444	6,227	27,671
Program Management Spec.	0	0	1	1	30,172	8,754	38,926
Program Manager 2	1	2	1	1	39,401	11,176	50,577
Office Assistant 2	6	6	6	6	80,742	27,493	108,235
Office Assistant 3	1	1	1	1	16,955	5,540	22,495
Administrative Assistant	0	0	1	0			
Administrative Spec. 1	8	4	0	0			
Labor Relations Spec.	1	0	0	0			
<b>FULL TIME Total</b>	22	22	22	20	404,139	129,653	533,792
<b>PART TIME</b>					6,254	607	6,861
<b>OVERTIME</b>					0	0	0
<b>PREMIUM</b>					0	0	0
<b>TOTAL</b>					410,393	130,260	540,653

**NOTES**

**NOTES**

510 - Full Time     \$ 404,139

One Administrative Assistant has been deleted.  
One Administrative Specialist 2 has been deleted.

520 - Part Time     \$    6,254

Six months Office Assistant 2 to assist with update of  
personnel files for new personnel/payroll system.

611 - Professional Services     \$ 67,932

- Fact finding/Arbitrator	\$10,000
- Civil Service hearings	1,250
- Service pins	8,000
- Recruitment	16,400
- Advertisement	29,657
- Exam Purchase	1,500
- Oral board members	1,125

617 - Equipment Rental     \$ 5,112

Lease/Purchase IBM OS6/450

618 - Repairs & Maintenance     \$ 5,587

IBM OS6/450	\$ 3,500
Saxon	1,017
IBM Mag Card II	870
Dictation Equipment	200

**Budget Note:**

The Board of County Commissioners will review the budget and  
work load of the Employee Relations Division in January 1983  
to determine whether further reductions are possible.

OFFICE OF COUNTY MANAGEMENT  
 BUDGET & MANAGEMENT ANALYSIS  
 MANAGER: Helen G. Barney  
**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 366,784	\$ 0	\$ 0	\$ 0	\$ 366,784
Materials & Services	39,246	0	0	0	39,246
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 406,030</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 406,030</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 406,030	\$ 0	\$ 0	\$ 0	\$ 406,030
<b>Total</b>	<b>\$ 406,030</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 406,030</b>

**PURPOSE STATEMENT**

The Division of Budget & 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.

Specific ongoing responsibilities include:

- Production and coordination of the preparation of the annual County budget
- Monitoring of the Adopted Budget
- Preparation and updating of reports and recommendations on the administrative practices of the County including administrative procedures, management studies, and fiscal projections for the Executive, the Board of County Commissioners, and Department administrators.
- Ongoing assistance to County departments in productivity analysis with special emphasis on office automation.

OFFICE OF COUNTY MANAGEMENT  
BUDGET & MANAGEMENT ANALYSIS  
**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

In addition to its ongoing responsibilities, the Division of Budget & Management Analysis will undertake the following special projects in 1982-83:

- Update the Organization & Functions Handbook first produced in 1981-82.
- Evaluate in report form the current method of budgeting internal service reimbursements.
- Prepare, in conjunction with the County Energy Officer and the Division of Property & Facilities Management, a report analyzing County energy consumption by facility and recommending methods to control or contain future costs.
- Prepare recommended policy and procedures for long-range County office automation plan.
- Complete work on the Office of County Management Productivity Plan and begin a similar effort in the Department of Administrative Services.

**MAJOR CHANGES FROM LAST YEAR**

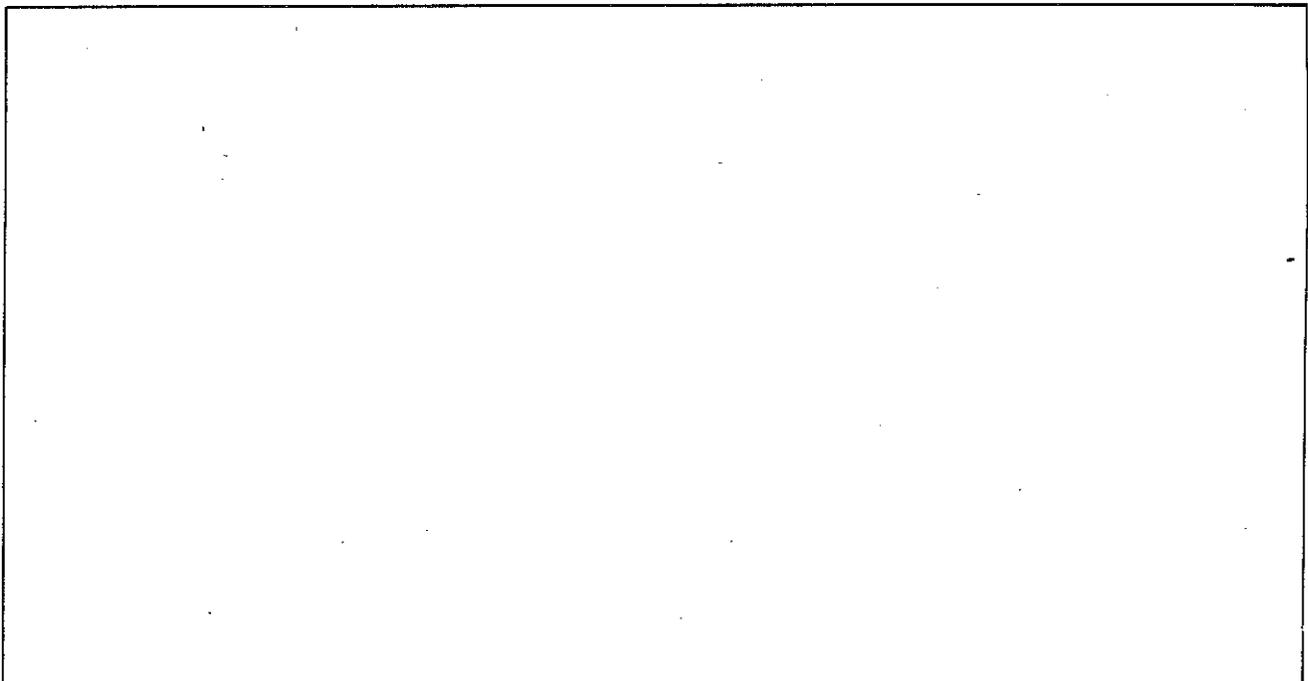
NONE.

**EXPENDITURE SUMMARY**

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 221,213	\$ 206,330	\$ 316,367	\$ 366,784
Materials & Services	22,730	122,978	34,264	39,246
Capital Outlay	0	0	4,204	0
<b>Total</b>	<b>\$ 243,943</b>	<b>\$ 329,308</b>	<b>\$ 354,835</b>	<b>\$ 406,030</b>

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
General Revenues	\$ 406,030
<b>Total</b>	<b>\$ 406,030</b>



OFFICE OF COUNTY MANAGEMENT  
 740 BUDGET AND MANAGEMENT ANALYSIS DIVISION

741

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	260,287	280,638
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	56,080	86,146
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		316,367 \$	366,784
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,000	12,000
612	PRINTING AND REPRODUCTION	22,645	18,214
613	UTILITIES	0	0
614	COMMUNICATIONS	2,930	3,966
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	2,130	1,230
621	OFFICE SUPPLIES	2,600	2,000
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	1,595	1,575
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	250	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	114	261
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 34,264 \$	39,246
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	4,204	0
TOTAL CAPITAL OUTLAY		\$ 4,204 \$	0
TOTAL REQUIREMENT		\$ 354,835 \$	406,030

OFFICE OF COUNTY MANAGEMENT  
 BUDGET & MANAGEMENT ANALYSIS

GENERAL FUND

**PERSONNEL DETAIL**

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total	
Administrative Technician	1	1	1	1	18,061	6,275	24,336	
Finance Specialist 2	2	2	2	2	52,242	15,702	67,944	
Management Analyst	0	0	6	7*	156,412	49,982	206,394	
Office Assistant 3	0	1	1	1	14,522	3,199	17,721	
Program Manager 2	1	1	1	1	39,401	10,988	50,389	
Administrative Specialist 1	4	4	0	0				
Office Assistant 2	1	0	0	0				
*One position funded OTO								
<b>FULL TIME</b>	<b>Total</b>	9	9	11	12	280,638	86,146	366,784
<b>PART TIME</b>						0	0	0
<b>OVERTIME</b>						0	0	0
<b>PREMIUM</b>						0	0	0
<b>TOTAL</b>					280,638	86,146	366,784	

**NOTES**

510 - Full Time

One Management Analyst has been added on a one-time-only basis (\$27,478). The position would be used to assist with consulting services to County departments ready to install word processing.

611 - Professional Services \$ 12,000

Consultation services for productivity program on a one-time-only basis.

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 331,687	\$ 0	\$ 0	\$ 0	\$ 331,687
Materials & Services	39,246	0	0	0	39,246
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 370,933</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 370,933</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 370,933	\$ 0	\$ 0	\$ 0	\$ 370,933
<b>Total</b>	<b>\$ 370,933</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 370,933</b>

**PURPOSE STATEMENT**

County Counsel and his staff are responsible for providing legal service to the County Executive, the Board of Commissioners and the county departments.

Specific responsibilities of the County Counsel include:

- representing 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.
- providing legal advice on a wide range of issues involving county retirement policies; ad valorem taxation questions; land use; and public contracting.
- processing all tort claims under the county's self-insurance program and litigating them when necessary.
- analyzing proposed legislation and drafting bills for introduction by the county at the state legislature.
- drafting county's ordinances and updating the county code.

OFFICE OF COUNTY MANAGEMENT  
COUNTY COUNSEL  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

Provide advice and counsel to County Executive, Board of County Commissioners and all County departments concerning all municipal law matters.

Litigate tort claims brought against Multnomah County and provide other litigation services to all County departments including matters of taxation, land use and labor relations.

Provide legal advice to County Executive and Board of County Commissioners on all matters pertinent to cable franchise.

**MAJOR CHANGES FROM LAST YEAR**

NONE.

**EXPENDITURE SUMMARY**

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 253,264	\$ 289,904	\$ 308,812	\$ 331,687
Materials & Services	32,198	35,199	35,882	39,246
Capital Outlay	226	0	0	0
<b>Total</b>	<b>\$ 285,689</b>	<b>\$ 325,103</b>	<b>\$ 344,694</b>	<b>\$ 370,933</b>

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
General Revenues	\$ 370,933
<b>Total</b>	<b>\$ 370,933</b>

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OFFICE OF COUNTY MANAGEMENT  
760 COUNTY COUNSEL

761

R E Q U I R E M E N T   D E T A I L

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	260,126	252,658
520	PART TIME	0	880
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	48,686	78,149
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		308,812 \$	331,687
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	15,000	15,971
612	PRINTING AND REPRODUCTION	4,500	6,500
613	UTILITIES	0	0
614	COMMUNICATIONS	4,000	4,817
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,048	0
618	REPAIRS AND MAINTENANCE	993	1,903
620	POSTAGE	1,890	2,058
621	OFFICE SUPPLIES	1,950	2,243
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	1,015	1,225
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	3,200	4,000
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	286	529
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 35,882 \$	39,246
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		\$ 344,694 \$	370,933

OFFICE OF COUNTY MANAGEMENT  
 COUNTY COUNSEL

GENERAL FUND

**PERSONNEL DETAIL**

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
County Counsel	1	1	1	1	44,412	12,046	56,458
Deputy County Counsel 1	2	2	2	2	46,061	14,173	60,234
Deputy County Counsel 2	3	3	2	3	82,748	25,305	108,053
Deputy County Counsel 3	1	1	2	1	35,517	10,314	45,831
Office Assistant 2	2	2	2	2	26,965	9,799	36,764
Office Assistant 3	1	1	1	1	16,955	6,299	23,254
<b>FULL TIME Total</b>	10	10	10	10	252,658	77,936	330,594
<b>PART TIME</b>					880	213	1,093
<b>OVERTIME</b>					0	0	0
<b>PREMIUM</b>					0	0	0
<b>TOTAL</b>					253,538	78,149	331,687

**NOTES**

**NOTES**

510 - Full Time     \$ 252,658

Two Office Assistant 2 positions are budgeted as  $\frac{1}{2}$  time positions.

611 - Professional Services     \$ 15,971

Costs of witnesses depositions, court reporters, legal research.

612 - Printing     \$ 6,500

Printing of code revisions (\$2,500), rental of copy machine (\$2,580), other printing costs (\$1,420).

618 - Repairs & Maintenance     \$ 1,903

Mag Card A	\$ 663
Royal CRT	1,000
Dictaphones	240

661 - Dues & Subscriptions     \$ 4,000

Annual subscriptions for legal periodicals and reference materials.

OFFICE OF COUNTY MANAGEMENT  
 DATA PROCESSING AUTHORITY  
 MANAGER: Don Dumont

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 2,336,702	\$ 2,336,702
Materials & Services	0	0	0	2,547,206	2,547,206
Capital Outlay	0	0	0	44,750	44,750
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,928,658</b>	<b>\$ 4,928,658</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue					
City of Portland	\$ 0	\$ 0	\$ 0	\$ 1,028,690	\$ 1,028,690
Metro (MSD)	0	0	0	36,367	36,367
Tri-Met	0	0	0	85,036	85,036
Title Companies	0	0	0	57,061	57,061
State of Oregon	0	0	0	234,410	234,410
Service Reimbursements	0	0	0	\$ 3,487,094	3,487,094
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,928,658</b>	<b>\$ 4,928,658</b>

**PURPOSE STATEMENT**

It is the purpose of the Data Processing Authority to provide the expertise and to maintain the facilities for productive and effective use of data processing systems in support of the delivery of services by Multnomah County. This is done through planning and consulting services, systems development services, equipment and facilities management, and centralized computer services. To allow the most effective and greatest variety of data processing services at lowest cost, DPA provides these services to other governmental agencies in the local area.

OFFICE OF COUNTY MANAGEMENT  
DATA PROCESSING AUTHORITY  
**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

The 1982-83 work plan for DPA includes three areas of emphasis: upgrading service levels, development of new systems and working with the data processing steering committee to review and update the DPA's long-range development plan.

Service levels will be upgraded in Computer Services, Systems Maintenance, and User Services. In Computer Services, improvements will be made in computer availability, online response times, and scheduling of batch work. In Systems Maintenance, more efforts will be made to detect and fix or replace failing systems, to reduce the maintenance work request backlog, and to upgrade programming systems acceptance standards. User Services will continue to work on the user guide to data processing services, implement training programs for users, improve problem tracking and follow-up and coordinate planning with users.

New systems to be completed during 1982-83 include the Accounts Receivable System for OCM, two systems for DAS, District Court Traffic and Civil Process for DJS, Third-Party Billing for DHS, and Permits Management and Assessment Collection and Accounting for DES.

**MAJOR CHANGES FROM LAST YEAR**

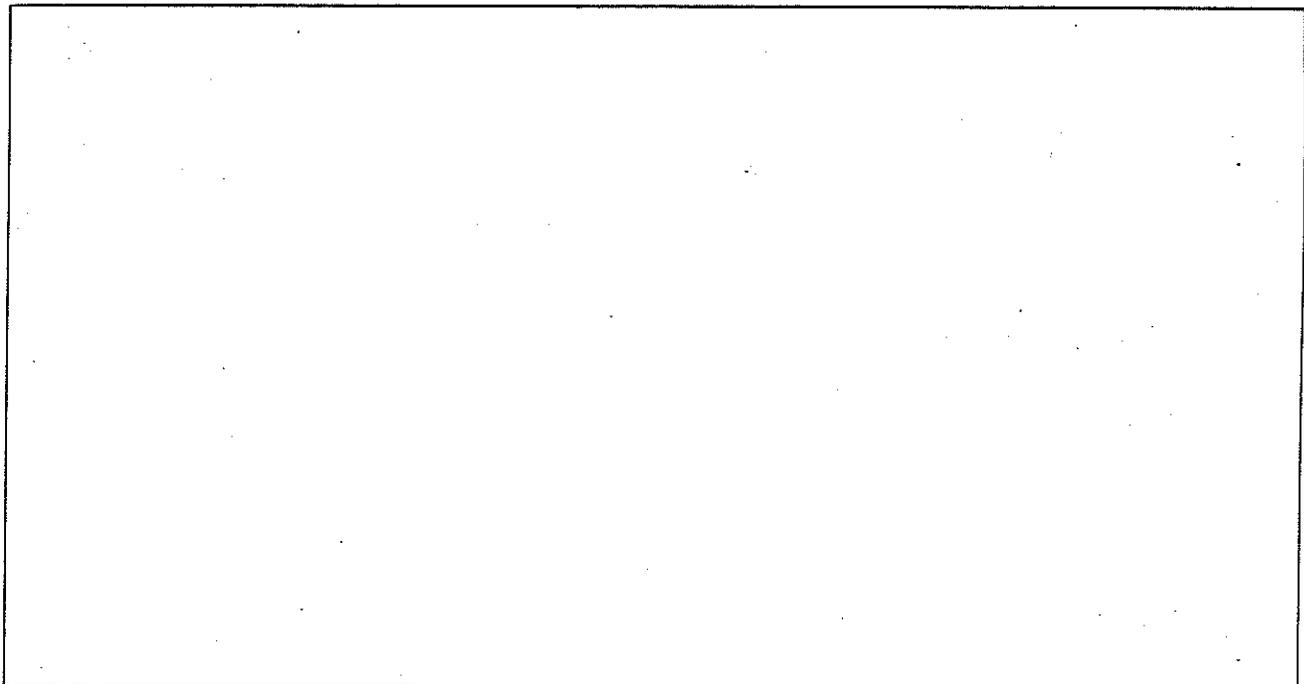
Personnel changes in 1982-83 involve the net increase of one position; a maintenance programmer has been added.

**EXPENDITURE SUMMARY**

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 1,635,861	\$ 1,848,463	\$ 2,217,735	\$ 2,336,702
Materials & Services	2,234,625	1,498,021	2,281,442	2,547,206
Capital Outlay	87,803	100,539	74,450	44,750
<b>Total</b>	<b>\$ 3,958,289</b>	<b>\$ 3,447,023</b>	<b>\$ 4,573,627</b>	<b>\$ 4,928,658</b>

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
Operational Revenues	
City of Portland	\$ 1,028,690
Metro	36,367
Tri-Met	85,036
Multnomah County Title Company	57,061
State of Oregon	234,410
Service Reimbursements	
General Fund	\$ 3,430,603
Federal/State Fund	1,854
Animal Control Fund	19,890
Road Fund	34,747
General Revenues	
<b>Total</b>	<b>\$ 4,928,658</b>



OFFICE OF COUNTY MANAGEMENT  
701 OCM DATA PROCESSING FUND

R E Q U I R E M E N T   D E T A I L

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,789,112	1,734,975
520	PART TIME	0	0
540	OVERTIME	27,932	28,300
550	PREMIUM	20,055	19,719
570	FRINGE	380,636	553,708
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		2,217,735	\$ 2,336,702
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	15,000	5,000
612	PRINTING AND REPRODUCTION	8,700	11,164
613	UTILITIES	0	0
614	COMMUNICATIONS	154,650	179,600
615	INSURANCE	13,000	9,000
616	EXTERNAL DATA PROCESSING	156,096	210,249
617	EQUIPMENT RENTAL	750,065	796,285
618	REPAIRS AND MAINTENANCE	268,659	386,652
620	POSTAGE	2,735	2,735
621	OFFICE SUPPLIES	8,400	8,400
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	84,000	98,000
624	MINOR EQUIPMENT AND TOOLS	1,755	1,755
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	1,000	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	24,915	0
633	LOCAL TRAVEL AND MILEAGE	3,560	2,545
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	13,550	14,350
661	DUES AND SUBSCRIPTIONS	2,450	1,500
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	558,212	583,972
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,495	5,851
970	BUILDING MANAGEMENT SERVICES	211,200	210,480
990	OTHER INTERNAL SERVICES	0	19,668
TOTAL MATERIALS AND SERVICES		\$ 2,281,442	\$ 2,547,206
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	74,450	44,750
TOTAL CAPITAL OUTLAY		\$ 74,450	\$ 44,750
TOTAL REQUIREMENT		\$ 4,573,627	\$ 4,928,658

OFFICE OF COUNTY MANAGEMENT  
DATA PROCESSING AUTHORITY

DATA PROCESSING FUND

PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Assistant	1	1	1	1	19,794	5,831	25,625
Administrative Specialist	2	3	2	1	21,308	7,135	28,443
Administrative Specialist 2	2	4	4	2	56,355	17,774	74,129
Computer Operator 1	4	4	4	4	72,941	23,759	96,700
Computer Operator 2	5	5	5	5	111,474	36,353	147,827
Computer Operator Supervisor	0	0	3	3	74,416	24,149	98,565
Data Processing Manager 1	0	0	4	4	121,647	37,518	159,165
Data Processing Manager 2	0	0	3	3	105,444	30,711	136,155
Data Processing Specialist	0	2	3	3	68,980	20,394	89,374
Data Processing Technician	2	0	2	4	72,557	23,448	96,005
Finance Specialist 2	1	1	1	1	29,900	9,196	39,096
Office Assistant 1	1	1	1	1	11,818	5,067	16,885
Office Assistant 2	11	12	11	9	125,825	43,781	169,606
Office Assistant 3	5	5	6	6	96,528	33,341	129,869
Program Manager 3	1	1	1	1	39,943	9,978	49,921
Programmer	1	3	3	5	97,459	30,759	128,218
Programmer Analyst	8	7	9	9	220,015	68,645	288,660
Programmer Senior	2	3	2	2	54,261	16,774	71,035
Software Specialist 1	2	2	3	2	48,059	14,661	62,720
Software Specialist 2	3	3	2	3	92,043	25,307	117,350
Systems Analyst, Senior	6	6	5	7	194,208	60,286	254,494
Office Assistant 4	0	1	0	0			
Operations Supervisor 2	3	3	0	0			
Program Development Tech.	0	1	0	0			
Program Manager 1	3	3	0	0			
Software Systems Mgr.	3	4	0	0			
Systems Manager	1	1	0	0			
Software Systems Mgr. (½)	0	1	0	0			
Administrative Technician	1	0	0	0			
Programmer 2	2	0	0	0			
<u>Regular Part Time</u>							
Data Processing Mgr 1	0	0	1	0			
<b>FULL TIME Total</b>	70	77	76	76	\$1,734,975	\$ 544,867	\$ 2,279,842
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					28,300	7,076	35,376
<b>PREMIUM</b>					19,719	1,765	21,484
<b>TOTAL</b>					\$1,782,994	\$ 553,708	\$ 2,336,702

DPA MULTNOMAH COUNTY SERVICE REIMBURSEMENTS AND REVENUE

DEPARTMENT OF HUMAN SERVICES

Community Health	\$ 92,826
Mental Health	1,854
Project Health	96,938
Sanitation	<u>7,468</u>

Department of Human Services Total \$ 199,086

DEPARTMENT OF JUSTICE SERVICES

Public Safety	\$ 282,745
Corrections	242,234
District Attorney	203,635
Circuit Court	75,466
District Court	158,994
Juvenile	<u>73,989</u>

Department of Justice Services Total \$1,037,063

DEPARTMENT OF ENVIRONMENTAL SERVICES

Animal Control	\$ 19,890
Cost Accounting (Road Fund)	34,747
Land Use Planning	1,183
Administration	<u>30,780</u>

Department of Environmental Svcs Total \$ 86,600

DEPARTMENT OF ADMINISTRATIVE SERVICES

Elections	\$ 177,500
Assessment & Taxation	785,076
Purchasing	<u>89,295</u>

Department of Administrative Svcs Total \$1,051,871

OFFICE OF COUNTY MANAGEMENT

Finance	\$ 407,816
Employee Relations	<u>62,768</u>

Office of County Management Total \$ 470,584

NONDEPARTMENTAL

County Auditor	\$ 8,274
Special Appropriations (new development)	<u>691,243</u>

Nondepartmental Total \$ 699,517

MULTNOMAH COUNTY SERVICE REIMBURSEMENT TOTAL \$3,544,721

## NOTES

611 - Professional Services \$ 5,000 .

Consulting services to assist in requirement analysis  
on new systems

614 - Communications \$ 179,600

Teleprocessing data lines and modem system for users of  
terminals and printers (\$159,950), telephone services (\$19,650)

615 - Insurance \$ 9,000 - Computer property at DPA

616 - External Data Processing \$ 210,249

Maintenance costs on software products (\$109,085), purchase  
of new software (\$6,764), keypunch services (\$94,400)

617 - Equipment Rental \$ 795,545

ITT Courier Terminal	\$ 280,659
First National Bank (Amdahl)	244,234
CMC Division of Pertec	93,775
STC	37,416
Xerox	98,569
IBM	5,652
Disk Conversion	35,237

618 - Repairs & Maintenance \$ 386,652

Maintenance of office equipment \$4,308

Contracted maintenance:

Amdahl	\$ 129,900
IBM	52,728
Storage Technology	50,124
Xerox	68,316
Computer maintenance	11,300
Overtime mtce	24,000
Rate increase	26,000
Miscellaneous	24,284

623 - Operating Supplies \$ 98,000

Stock paper	\$ 57,000
Magnetic media	8,000
Ribbons	14,000
Xerox chemicals	15,000
Miscellaneous	4,000

661 - Dues & Subscriptions       \$ 1,500

Professional journals.

740 - Equipment   \$ 44,750

IBM 3705 upgrade	\$35,000
Portable CRTs (2)	1,500
Xerox 9700 Log	2,800
Office equipment	5,450

940 - Indirect Costs   \$ 656,762

County overhead computed at the rate of 14% of direct budget.

990 - Other Internal Services   \$ 19,668

Service reimbursement to the General Fund for  
Education and Travel.

# OFFICE OF COUNTY MANAGEMENT

