



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 606, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GARY HANSEN • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
CLERK'S OFFICE • 248-3277

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

APRIL 8 - 12, 1991

Tuesday, April 9, 1991 - 9:30 AM - Agenda Review.Page 2
Tuesday, April 9, 1991 - 10:30 AM - Board BriefingsPage 2
Tuesday, April 9, 1991 - 1:30 PM - Board BriefingPage 2
Wednesday, April 10, 1991 - 9:30 AM - Work Session.Page 2
Wednesday, April 10, 1991 - 1:30 PM - PUBLIC HEARING.Page 2
Thursday, April 11, 1991 - 9:30 AM - Regular Meeting.Page 3
Thursday, April 11, 1991 - 1:30 PM - Work SessionPage 4
Friday, April 12, 1991 - 9:30 AM - Work SessionPage 5
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Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers
Friday, 6:00 PM, Channel 27 for Paragon Cable (Multnomah East) subscribers
Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

Tuesday, April 9, 1991 - 9:30 AM
Multnomah County Courthouse, Room 602

AGENDA REVIEW

1. Review of Agenda for Regular Meeting of April 11, 1991.
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Tuesday, April 9, 1991 - 10:30 AM
Multnomah County Courthouse, Room 602

BOARD BRIEFINGS

2. Health Division Translation Services. Presented by Jan Sinclair and International Health Center Staff.
 3. Discussion of Effects and Costs of Accomodating Courts Without Acquiring New Space. Presented by Wayne George and Jim Emerson. 11:00 AM TIME CERTAIN
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Tuesday, April 9, 1991 - 1:30 PM - 3:30 PM
Multnomah County Courthouse, Room 602

BOARD BRIEFING

4. Discussion of Assessment and Taxation Compliance Audit by the Department of Revenue in Accordance with the Provisions of HB 2338. Presented by Richard Munn, Director, Oregon Department of Revenue.
-

Wednesday, April 10, 1991 - 9:30 AM - 12:00 PM
Multnomah County Courthouse, Room 602

WORK SESSION

1. Work Session to Discuss the Department of Human Services Budget.
-

Wednesday, April 10, 1991 - 1:30 PM - 5:00 PM
Multnomah County Courthouse, Room 602

PUBLIC HEARING

2. Public Hearing and Testimony on the Multnomah County Budget.
-

Thursday, April 11, 1991 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

JUSTICE SERVICES

SHERIFF'S OFFICE

- C-1 Liquor License New Outlet Application Submitted by Sheriff's Office with Recommendation for Approval as Follows:
Retail Malt Beverage for Wild Wood Golf Course, 21881 NW St. Helens Road, Portland

REGULAR AGENDA

NON-DEPARTMENTAL

- R-1 Acceptance of Report of the Citizens' Committee on City-County Service Consolidation. Presented by Dick Levy. 9:30 AM TIME CERTAIN
- R-2 RESOLUTION in the Matter of Endorsing the Establishment of an Institute of Portland Metropolitan Studies to Harness the Research Capacity of Portland State University and Other Institutions of Higher Education in the Metropolitan Area
- R-3 RESOLUTION for the Purpose of Acknowledging the Week of the Young Child and Encouraging Multnomah County Employees and Managers to Participate
- R-4 PROCLAMATION in the Matter of Proclaiming April 14-20, 1991 National Library Week in the County of Multnomah
- R-5 Second Reading and Possible Adoption of an ORDINANCE Providing for Transfers of Property Acquired Through Civil Forefeiture Laws and Establishing Procedures Therefor

JUSTICE SERVICES

SHERIFF'S OFFICE

- R-6 Budget Modification MCSO #19 Authorizing Transfer of \$15,000 from Professional Services to Equipment in the Special Enforcement Detail Earnings Forfeitures Budget to Purchase Two Undercover Vehicles

COMMUNITY CORRECTIONS

- R-7 Approval of a Notice of Intent to Submit a Grant Proposal to the State Criminal Justice Coordinator to Fund Services for African American Drug and Alcohol Dependent Women

LIBRARY SERVICES

- R-8 Budget Modification DLS #4 Authorizing Transfer of \$335,500 Oregon Community Foundation Revenue from Contingency to the Library Budget to Fund Specific Dollar Allocations

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-9 Ratification of an Intergovernmental Agreement Between the Office of State Fire Marshal, the City of Gresham and Multnomah County, Providing Response Services Reimbursement and Funding for Training, Equipment and Team Member Medical Exams of the Regional Hazardous Materials Emergency Response Team Services
- R-10 Budget Modification DES #7 Authorizing Appropriation of \$22,880 in State Funds for Reimbursement of Expenditures Incurred in Connection with the Regional Hazardous Materials Emergency Response Team Services
- R-11 ORDER in the Matter of the Quitclaim of the Interest of Multnomah County, if any, in the Easements for Road Purposes Created by the Instruments Recorded at Book 1358, Page 409; Book 1416, Page 387; and Book 1756, Page 128 of Multnomah County Records
- R-12 Ratification of an Intergovernmental Agreement Between Multnomah County and the City of Troutdale to Provide Shared Costs of Installation, Maintenance and Power Consumption for a Traffic Signal to be Installed at NE 257th Avenue and the Intersection of Cherry Park Road and SW Sturges Drive

DEPARTMENT OF GENERAL SERVICES

- R-13 First Reading of an ORDINANCE Adopting Salary Ranges for Fiscal Year 1990-91 for Employees Covered by the Exempt Classification/Compensation Plan and Repealing Ordinance No. 667
- R-14 Budget Modification DGS #7 Authorizing Transfer of Funds from General Fund Contingency to Professional Services within the Information Services and Assessment and Taxation Division Budgets

Thursday, April 11, 1991 - 1:30 PM - 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

1. Work Session to Discuss the Department of Environmental Services Budget.
-

Friday, April 12, 1991 - 9:30 AM - 12:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

1. Work Session to Discuss the Department of General Services Budget.
-

Friday, April 12, 1991 - 1:30 PM - 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

2. Work Session to Discuss the Non-Departmental Budget.
-

MULTNOMAH COUNTY BOARD OF COMMISSIONERS

BUDGET DELIBERATIONS SCHEDULE*

MULTNOMAH COUNTY COURTHOUSE

1021 SW FOURTH, ROOM 602

PORTLAND, OREGON

<u>April 10, 1991</u>	9:30-12:00 PM	Budget Work Session Department of Human Services
	1:30-5:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
<u>April 11, 1991</u>	1:30-5:00 PM	Budget Work Session Department of Environmental Services
<u>April 12, 1991</u>	9:30-12:00 PM	Budget Work Session Department of General Services
	1:30-5:00 PM	Budget Work Session Non-Departmental
<u>April 15, 1991</u>	9:30-12:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
	1:30-5:00 PM	Budget Work Session Department of Community Corrections
<u>April 16, 1991</u>	1:30-5:00 PM	Budget Work Session District Attorney
<u>April 17, 1991</u>	9:30-12:00 PM	Budget Work Session Sheriff
	1:30-5:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
<u>April 18, 1991</u>	1:30-5:00 PM	Budget Work Session Department of Library Services
<u>April 19, 1991</u>	9:30-12:00 PM	BUDGET HEARING/PUBLIC TESTIMONY

April 23, 1991

1:30-5:00 PM

Budget Work Session (If Needed)

7:00-10:00 PM

BUDGET HEARING/PUBLIC TESTIMONY
GRESHAM CITY HALL
1333 NW EASTMAN PARKWAY

*(SCHEDULE SUBJECT TO CHANGE)
CALL 248-3277 FOR FURTHER INFORMATION

(4/4/91 Update)

0103C/6-11/dr

Environmental Services

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Environmental Services

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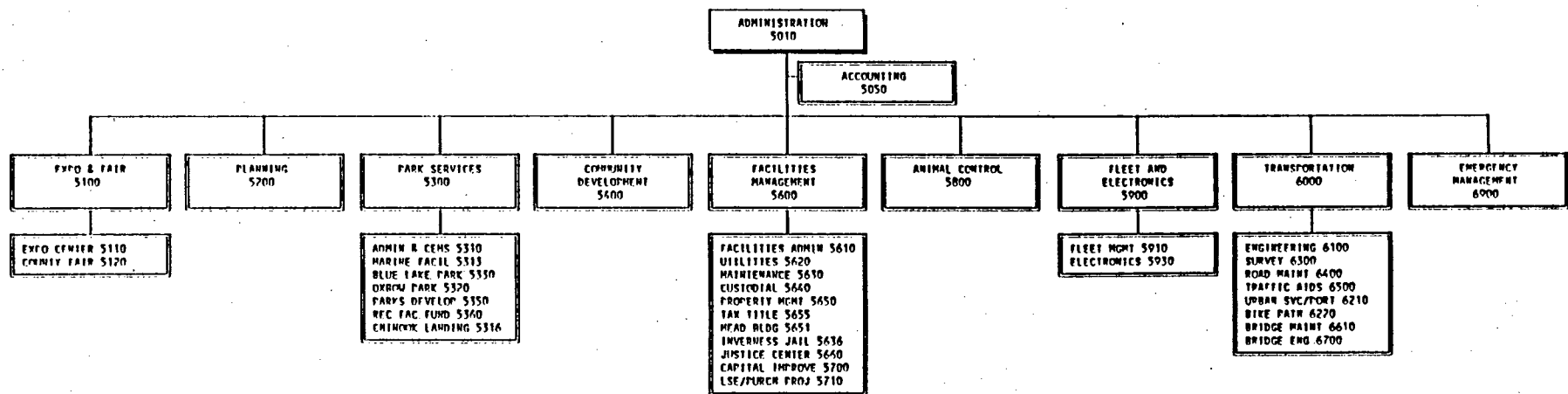
Environmental Services

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DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENTS
GENERAL FUND							
Administration	4.00	262,113	82,232	2,000	346,345	59,033	287,312
Land Use Planning	9.00	439,711	76,611	2,000	518,322	83,674	434,648
Facilities Management	72.20	3,405,178	7,471,325	485,206	11,361,709	2,165,891	9,195,818
Animal Control	9.00	336,394	123,364	0	459,758	87,464	372,294
Electronic Services	6.00	333,819	56,271	2,000	392,090	57,146	334,944
Special Approp - Survey	0.00	0	87,840	0	87,840	87,840	0
Hazardous Materials	0.00	0	16,380	6,720	23,100	4,000	19,100
SUBTOTAL	100.20	4,777,215	7,914,023	497,926	13,189,164	2,545,048	10,644,116
ROAD FUND							
Accounting	5.00	199,724	60,537	4,600	264,861	66,891	197,970
Transportation	135.00	6,427,053	5,269,998	10,684,678	22,381,729	2,879,029	19,502,700
Special Approp-Portland Payment	0.00	0	13,449,922	0	13,449,922	0	13,449,922
SUBTOTAL	140.00	6,626,777	18,780,457	10,689,278	36,096,512	2,945,920	33,150,592
NATURAL AREAS ACQ	0.00	0	0	20,878	20,878	0	20,878
BICYCLE PATH FUND	0.00	0	188,511	259,299	447,810	177,011	270,799
FEDERAL-STATE FUND							
Comm Devel Block Grant	9.50	421,593	2,887,489	0	3,309,082	139,205	3,169,877
Emergency Management	3.60	155,763	32,921	0	188,684	40,323	148,361
Marine Board	0.00	0	84,165	1,778,285	1,862,450	0	1,862,450
SUBTOTAL	13.10	577,356	3,004,575	1,778,285	5,360,216	179,528	5,180,688
TAX TITLE LAND SALES	0.00	0	552,300	0	552,300	313,989	238,311
WILLAMETTE BRIDGES FUND	35.00	1,728,735	812,172	3,197,999	5,738,906	667,518	5,071,388
COUNTY FAIR FUND	0.00	11,841	478,517	0	490,358	148,754	341,604
LAND CORNER PRESERV FUND	0.00	0	250,000	0	250,000	250,000	0
JAIL LEVY FUND							
Facilities Management	3.50	132,150	294,286	0	426,436	21,058	405,378
Electronic Services	0.00	0	51,084	0	51,084	51,084	0
SUBTOTAL	3.50	132,150	345,370	0	477,520	72,142	405,378
LEASE PURCHASE PROJECT	0.00	0	150,000	1,500,000	1,650,000	0	1,650,000
CAPITAL IMP FUND	0.00	0	0	20,878	20,878	0	20,878
ASSESS DIST OPER FUND	0.00	0	21,800	0	21,800	21,800	0
ASSESS DIST BOND FUND	0.00	0	259,866	0	259,866	0	259,866
RECREATION FUND							
Expo Center	9.00	390,593	450,596	101,712	942,901	158,780	784,121
Parks Services	20.50	1,060,602	716,497	12,995	1,790,094	495,172	1,294,922
SUBTOTAL	29.50	1,451,195	1,167,093	114,707	2,732,995	653,952	2,079,043
FLEET MANAGEMENT FUND	26.00	1,138,499	1,106,513	964,000	3,209,012	154,534	3,054,478
DEPARTMENT TOTAL	347.30	16,443,768	35,031,197	19,043,250	70,518,215	8,130,196	62,388,019

DEPARTMENT OF ENVIRONMENTAL SERVICES



DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION

Manager: Paul Yarborough

Agency 030

Organization 5010

MISSION STATEMENT

This division is responsible for the overall management and administration of the Department of Environmental Services (DES). Administration develops department goals and objectives and provides administrative policy direction, coordination, and control to the Department's various programs, including the following: , Animal Control, Community Development, County fair and Expo Center, Facilities and Property Management, Fleet & Electronics, Emergency Management, Parks Services, Land Use Planning, and the Transportation Division .

PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	3.00	3.00	3.00	4.00
Technicians & Para-Profess.	0.83	1.00	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.36	2.73	3.00	3.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	7.19	7.73	8.00	9.00

EXPENDITURES

	General Fund (100)	Road Fund (150)	Total
Personal Services	\$ 262,113	\$ 199,724	\$ 461,837
Materials & Services	82,232	60,537	142,769
Capital Outlay	<u>2,000</u>	<u>4,600</u>	<u>6,600</u>
Total	\$ 346,345	\$ 264,861	\$ 611,206

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Road Fund Supplement</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	5010	Administration	\$ 143,200 *	\$ 0	\$ 0	\$ 203,145	\$ 346,345
150	5050	Accounting	<u>31,400</u>	<u>0</u>	<u>233,461</u>	<u>0</u>	<u>264,861</u>
		Total	\$ 174,600	\$ 0	\$ 233,461	\$ 203,145	\$ 611,206

* Road Fund Service Reimbursement. DES Administration is funded approximately 52 percent by the Road Fund and 48 percent by the General Fund.

DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION

5010 Administration

COSTS	1988-89	1989-90	1990-91	1991-92
FTE	2.83	3.00	3.00	4.00
PS \$	169,521	\$ 188,119	\$ 209,407	\$ 262,113
M&S	122,196	149,162	186,446	82,232
CO	5,103	2,355	1,000	2,000
TOTAL \$	296,820	\$ 339,636	\$ 396,853	\$ 346,345

The DES Administration budget includes for 1991-92 a Neighborhood Quality Program, which was formerly contracted out to Portland, Gresham and Troutdale. This program insures that unincorporated Multnomah County is developed in a manner consistent with the Multnomah County Comprehensive Framework Plan, community Plans and the Multnomah County Code. This program supports code enforcement activities which process plan and zoning violations in a fair, objective and timely manner.

Objectives

General Administration

Provide overall management and policy direction to all DES divisions and consultation on major departmental issues.

Interdepartmental Coordination and Communication

Participate in interdepartmental/BCC/Chair policy formulation processes including serving on the Chair's Management Team, Data Processing Management and Operating Committees, Capital Improvements Program Committee, Policy Development Committee, and others.

Provide department liaison to Chair and BCC.

Employee and Labor Relations

Achieve County Affirmative Action goals in permanent and seasonal work force.

Provide support for DES divisions in the areas of employee relations, disciplinary actions and labor contract administration.

Review and monitor annual employee training plans of divisions and ensure ongoing training and development opportunities for all DES employees.

Review and monitor administration of DES Employee Development Program (performance appraisal system).

Budget and Fiscal Management

Formulate departmental budget policies; coordinate annual budget development; monitor budget management by DES divisions.

Urban Services

Continue to administer urban services agreements with cities for planning, permits, and roads in timely and efficient manner.

Neighborhood Quality

To investigate all plan and zoning violation complaints reported to the Multnomah County Land Use Planning and Development Division.

To notify property owners of zoning violations and seek remedy.

To document and prepare case studies for hearing officer and/or County Counsel.

To monitor and track all plan and zoning violations.

To hear and deliberate all zoning violations which have not been resolved.

DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION

5050 Accounting Program Description

Accounting performs the necessary accounting services for the Department of Environmental Services. It does Road work cost accounting and the accounting required for petition street and sewer projects. It also provides financial management for the department.

COSTS	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.36	4.73	5.00	5.00
PS	\$ 149,021	\$ 169,725	\$ 193,656	\$ 199,724
M&S	71,956	57,086	75,846	60,537
CO	<u>4,616</u>	<u>3,488</u>	<u>7,800</u>	<u>4,600</u>
TOTAL	\$ 225,593	\$ 230,299	\$ 277,302	\$ 264,861

Objectives

Provide financial information to Department managers in a timely manner and in a form which assists them in meeting their objectives.

Cost accounting.

Financial management and grant reporting.

Obtain reimbursement for services provided the public by the Department.

Bancroft assessment and other receivables collection.

Control the disbursement of funds in order to safeguard Department assets and minimize potential for additional liability.

Payroll and personnel records.

Construction contracts and invoices.

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5010 ADMINISTRATION	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
126,861	135,838	143,582	143,582	PERSONAL SERVICES			
2,189	3,170	8,676	8,676	5100 PERMANENT	175,722	0	0
0	0	0	0	5200 TEMPORARY	5,983	0	0
674	1,471	848	848	5300 OVERTIME	0	0	0
28,411	33,712	38,011	38,011	5400 PREMIUM	1,076	0	0
158,135	174,191	191,117	191,117	5500 FRINGE BENEFITS	48,291	0	0
11,386	13,928	18,290	18,290	TOTAL EXTERNAL	231,072	0	0
				5550 INSURANCE BENEFITS	31,041	0	0
169,521	188,119	209,407	209,407	TOTAL PERSONAL SERVICES	262,113	0	0
102,341	114,471	116,562	116,562	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
2,479	2,560	9,496	9,496	6060 PASS-THROUGH PAYMENTS	0	0	0
931	671	2,000	2,000	6110 PROFESSIONAL SVCS	24,000	0	0
0	0	0	0	6120 PRINTING	3,000	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
24	434	500	500	6180 REPAIRS AND MAINTENANCE	500	0	0
0	0	550	550	6190 MAINTENANCE CONTRACTS	600	0	0
1,688	2,559	3,500	3,500	6200 POSTAGE	4,310	0	0
4,756	4,585	6,000	6,000	6230 SUPPLIES	8,500	0	0
0	161	0	0	6270 FOOD	0	0	0
2,573	8,584	11,500	11,500	6310 EDUCATION & TRAINING	10,000	0	0
111	200	2,260	2,260	6330 TRAVEL	2,330	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
95	120	875	875	6620 DUES AND SUBSCRIPTIONS	1,000	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
114,998	134,345	153,243	153,243	TOTAL EXTERNAL	54,240	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
3,087	4,055	4,378	4,378	7100 INDIRECT COSTS	0	0	0
0	0	6,000	6,000	7150 TELEPHONE	4,492	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	500	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
4,111	10,762	22,825	22,825	7500 OTHER INTERNAL	23,000	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
7,198	14,817	33,203	33,203	TOTAL INTERNAL	27,992	0	0
122,196	149,162	186,446	186,446	TOTAL MATERIALS & SERVICES	82,232	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
5,103	2,355	1,000	1,000	8400 EQUIPMENT	2,000	0	0
5,103	2,355	1,000	1,000	TOTAL CAPITAL OUTLAY	2,000	0	0
278,236	310,891	345,360	345,360	DIRECT BUDGET	287,312	0	0
296,820	339,636	396,853	396,853	TOTAL BUDGET	346,345	0	0

DES-6

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5010 ADMINISTRATION

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER	1.00	30,203	0.00	0	0.00	0
0.83	20,712	1.00	24,995	1.00	27,747	1.00	27,747	ADMINISTRATIVE ASSIS	1.00	28,792	0.00	0	0.00	0
1.00	42,105	1.00	43,971	1.00	45,947	1.00	45,947	MANAGEMENT ASSISTANT	1.00	46,301	0.00	0	0.00	0
1.00	64,044	1.00	66,872	1.00	69,888	1.00	69,888	EXECUTIVE PROGRAM DI	1.00	70,426	0.00	0	0.00	0

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5050 ROAD FUND ACCOUNTING	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
106,773	122,105	134,852	134,852	PERSONAL SERVICES	135,585	0	0
0	1,403	0	0	5100 PERMANENT	0	0	0
0	22	500	500	5200 TEMPORARY	500	0	0
1,221	392	1,200	1,200	5300 OVERTIME	1,000	0	0
27,785	30,964	36,707	36,707	5400 PREMIUM	36,725	0	0
135,779	154,886	173,259	173,259	5500 FRINGE BENEFITS	173,810	0	0
13,242	14,839	20,397	20,397	TOTAL EXTERNAL	25,914	0	0
				5550 INSURANCE BENEFITS			
149,021	169,725	193,656	193,656	TOTAL PERSONAL SERVICES	199,724	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
1,962	625	2,500	2,500	6060 PASS-THROUGH PAYMENTS	0	0	0
2,531	2,099	3,100	3,100	6110 PROFESSIONAL SVCS	2,500	0	0
0	0	0	0	6120 PRINTING	2,300	0	0
0	0	0	0	6130 UTILITIES	0	0	0
134	0	0	0	6140 COMMUNICATIONS	0	0	0
214	0	1,000	1,000	6170 RENTALS	0	0	0
4,735	3,739	4,000	4,000	6180 REPAIRS AND MAINTENANCE	1,000	0	0
2,830	2,503	3,500	3,500	6190 MAINTENANCE CONTRACTS	4,200	0	0
2,910	4,702	3,150	3,150	6200 POSTAGE	3,500	0	0
0	0	0	0	6230 SUPPLIES	3,800	0	0
940	1,338	1,600	1,600	6270 FOOD	0	0	0
231	370	400	400	6310 EDUCATION & TRAINING	1,750	0	0
0	0	0	0	6330 TRAVEL	510	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
75	80	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
16,562	15,456	19,250	19,250	TOTAL EXTERNAL	19,560	0	0
12,257	12,980	12,405	12,405	INTERNAL SERVICE REIMBURSEMENTS			
2,112	2,117	2,400	2,400	7100 INDIRECT COSTS	10,268	0	0
34,720	19,433	33,861	33,861	7150 TELEPHONE	1,992	0	0
0	0	0	0	7200 DATA PROCESSING	19,777	0	0
2,471	2,430	2,500	2,500	7300 MOTOR POOL	0	0	0
3,834	4,670	5,430	5,430	7400 BUILDING MANAGEMENT	2,430	0	0
0	0	0	0	7500 OTHER INTERNAL	6,510	0	0
55,394	41,630	56,596	56,596	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
				TOTAL INTERNAL	40,977	0	0
71,956	57,086	75,846	75,846	TOTAL MATERIALS & SERVICES	60,537	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
4,616	3,488	7,800	7,800	8400 EQUIPMENT	4,600	0	0
4,616	3,488	7,800	7,800	TOTAL CAPITAL OUTLAY	4,600	0	0
156,957	173,830	200,309	200,309	DIRECT BUDGET	197,970	0	0
225,593	230,299	277,302	277,302	TOTAL BUDGET	264,861	0	0

DES - 8

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 SUM ORG: 5050 ROAD FUND ACCOUNTING

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.00	35,847	2.05	41,209	2.00	42,100	2.00	42,100	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.36	6,944	0.68	13,287	1.00	21,200	1.00	21,200	OFFICE ASSISTANT/SEN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SEN	2.00	44,519	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	1.00	18,020	0.00	0	0.00	0
1.00	27,049	1.00	29,046	1.00	31,262	1.00	31,262	FISCAL SPECIALIST 2	1.00	32,446	0.00	0	0.00	0
1.00	36,933	1.00	38,563	1.00	40,290	1.00	40,290	FINANCE SPECIALIST 2	1.00	40,600	0.00	0	0.00	0

DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR

Manager: Bill McKinley

Agency 030 Organization 5100

MISSION STATEMENT

To provide an attractive, multi-purpose public assembly facility, as a public service, to accommodate activities which benefit the community.

PERSONNEL	1988-89	1989-90	1990-91	1991-92
Officials & Administrators	2.42	1.99	2.00	2.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.97	0.99	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.00	1.54	2.00	2.00
Skilled Craft & Srv. Maint.	<u>3.13</u>	<u>3.86</u>	<u>5.00</u>	<u>4.00</u>
Total	8.52	8.38	10.00	9.00

EXPENDITURES	General Fund (100)	Fair Fund (164)	Recreation Fund (330)	Total
Personal Services	\$ 0	\$ 11,841	\$ 390,593	\$ 402,434
Materials & Services	0	478,517	450,596	929,113
Capital Outlay	<u>0</u>	<u>0</u>	<u>101,712</u>	<u>101,712</u>
Total	\$ 0	\$ 490,358	\$ 942,901	\$1,433,259

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	Recreation Fund Supplement	Total
330	5120	Expo Center	\$ 1,564,338	\$ 0	\$ 30,391	\$ (651,828)	\$ 942,901
164	5110	Fair	<u>520,749</u>	<u>0</u>	<u>(30,391)</u>	<u>0</u>	<u>490,358</u>
		Total	\$ 2,085,087	\$ 0	\$ 0	\$ (651,828)	\$ 1,433,259

* Transfer from County Fair Fund for Capital Improvements.

DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR

5120 Multnomah County Expo Center Program Description

The purpose of the Multnomah County Exposition Center is to provide an attractive, multi-purpose public assembly facility as a public service to accommodate activities which benefit the community. This budget provides the resources to operate, maintain, improve, and promote the Exposition Center. Specific goals and objectives include the following: (1) to preserve the value of the facility, (2) to increase usage, and (3) to increase profits.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	6.41	8.38*	10.00*	9.00*
PS \$	238,438	\$ 312,985	\$ 401,313	\$ 390,593
M&S	267,459	284,940	592,554	450,596
CO	<u>81,906</u>	<u>119,953</u>	<u>479,840</u>	<u>101,712</u>
TOTAL	\$ 587,803	\$ 717,878	\$ 1,473,707	\$ 942,901

* Fair and Expo personnel have been funded within Expo budget since 1988-89.

Objectives

To operate and maintain the Expo Center in the most cost-effective manner possible in order to increase profitability on behalf of the County.

To increase usage of the facility through efficient rental and effective marketing and promotion of the Expo Center.

To preserve the value of the Expo Center as a capital asset through the implementation of capital improvement program for the facility.

Total square footage (41,634,800) will be used 307 days in a fiscal year.

5110 Multnomah County Fair Program Description

To develop the Multnomah County Fair as a positive activity that will serve the entire community.

To structure the Fair so that it reaffirms rural/urban interdependence and the values of an agricultural heritage.

To encourage participation by and be accessible to all County residents.

To provide wholesome, universally accepted activities which appeal to persons of all ages.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	2.11	0.00*	0.00*	0.00*
PS \$	81,360	\$ 8,798	\$ 20,642	\$ 11,841
M&S	339,941	435,090	492,260	478,517
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 421,301	\$ 443,888	\$ 512,902	\$ 490,358

* Fair and Expo personnel are now funded within Expo budget.

DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR

Objectives

Produce 1991 annual Multnomah County Fair.

- Provide an opportunity for youth and adults to demonstrate learned skills.

Provide education and entertainment which supports family values.

Establish an identity appropriate to an urban community.

Be adaptable to respond to needs/desires of the community and also be self-supporting.

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 330 RECREATION FUND SUM ORG: 5100 FAIR & EXPO	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
166,990	213,078	259,974	259,974	PERSONAL SERVICES			
4,383	6,099	8,550	8,550	5100 PERMANENT	241,257	0	0
596	4,155	4,200	4,200	5200 TEMPORARY	8,550	0	0
2,213	3,657	5,500	5,500	5300 OVERTIME	4,200	0	0
42,408	52,076	73,153	73,153	5400 PREMIUM	5,500	0	0
216,590	279,065	351,377	351,377	5500 FRINGE BENEFITS	68,427	0	0
21,848	33,920	49,936	49,936	TOTAL EXTERNAL	327,934	0	0
				5550 INSURANCE BENEFITS	62,659	0	0
238,438	312,985	401,313	401,313	TOTAL PERSONAL SERVICES	390,593	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
9,923	21,044	30,000	30,000	6110 PROFESSIONAL SVCS	30,000	0	0
3,528	2,919	4,034	4,034	6120 PRINTING	4,000	0	0
137,060	127,515	156,200	156,200	6130 UTILITIES	156,000	0	0
6,590	7,433	20,000	16,500	6140 COMMUNICATIONS	12,000	0	0
150	6,000	0	0	6170 RENTALS	6,000	0	0
22,381	14,266	35,000	35,000	6180 REPAIRS AND MAINTENANCE	35,000	0	0
57,346	67,471	80,000	80,000	6190 MAINTENANCE CONTRACTS	80,000	0	0
1,065	3,089	2,300	2,300	6200 POSTAGE	3,300	0	0
12,095	15,460	20,000	20,000	6230 SUPPLIES	25,000	0	0
0	0	0	0	6270 FOOD	0	0	0
163	3,023	3,520	3,520	6310 EDUCATION & TRAINING	2,000	0	0
0	463	550	550	6330 TRAVEL	550	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	1,000	1,000	6620 DUES AND SUBSCRIPTIONS	625	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
250,301	268,683	352,604	349,104	TOTAL EXTERNAL	354,475	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	66,471	0	0
790	827	0	3,500	7150 TELEPHONE	2,200	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
11,619	12,640	14,700	14,700	7300 MOTOR POOL	16,200	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
4,749	2,790	225,250	225,250	7500 OTHER INTERNAL	11,250	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
17,158	16,257	239,950	243,450	TOTAL INTERNAL	96,121	0	0
267,459	284,940	592,554	592,554	TOTAL MATERIALS & SERVICES	450,596	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
59,473	76,081	459,840	459,840	8300 OTHER IMPROVEMENTS	76,712	0	0
22,433	43,872	20,000	20,000	8400 EQUIPMENT	25,000	0	0
81,906	119,953	479,840	479,840	TOTAL CAPITAL OUTLAY	101,712	0	0
548,797	667,701	1,183,821	1,180,321	DIRECT BUDGET	784,121	0	0
587,803	717,878	1,473,707	1,473,707	TOTAL BUDGET	942,901	0	0

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 330
 SUM ORG: 5100 FAIR & EXPO

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.76	13,093	0.55	9,730	1.00	17,514	1.00	17,514	OFFICE ASSISTANT 2	1.00	18,167	0.00	0	0.00	0
0.65	14,060	0.99	21,562	1.00	21,200	1.00	21,200	OFFICE ASSISTANT/SEN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SEN	1.00	22,642	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
1.53	31,778	3.86	78,564	4.00	86,492	4.00	86,492	EXPO OPERATIONS WORK	4.00	88,654	0.00	0	0.00	0
0.77	16,952	0.00	0	1.00	25,709	1.00	25,709	6162	0.00	0	0.00	0	0.00	0
0.74	17,470	0.99	25,487	1.00	27,482	1.00	27,482	ADMINISTRATIVE ASSIS	1.00	28,520	0.00	0	0.00	0
0.77	23,616	0.99	33,056	1.00	35,630	1.00	35,630	MAINTENANCE OPERATIO	1.00	36,973	0.00	0	0.00	0
1.19	50,021	1.00	44,679	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	1.00	46,301	0.00	0	0.00	0
6.41	166,990	8.38	213,078	10.00	259,974	10.00	259,974	5100 PERMANENT	9.00	241,257	0.00	0	0.00	0

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 164 COUNTY FAIR FUND SUM ORG: 5100 FAIR & EXPO	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
50,577	0	0	0	5100 PERMANENT	0	0	0
6,277	7,579	18,636	22,636	5200 TEMPORARY	10,500	0	0
2,270	303	0	0	5300 OVERTIME	0	0	0
506	13	0	0	5400 PREMIUM	0	0	0
13,870	624	1,438	1,744	5500 FRINGE BENEFITS	829	0	0
73,500	8,519	20,074	24,380	TOTAL EXTERNAL	11,329	0	0
7,860	279	568	728	5550 INSURANCE BENEFITS	512	0	0
81,360	8,798	20,642	25,108	TOTAL PERSONAL SERVICES	11,841	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
211,662	223,591	252,277	247,811	6110 PROFESSIONAL SVCS	231,875	0	0
2,067	2,975	7,000	7,000	6120 PRINTING	7,000	0	0
130	2,051	2,000	2,000	6130 UTILITIES	2,000	0	0
125	23	1,000	1,000	6140 COMMUNICATIONS	250	0	0
16,268	37,260	17,500	17,500	6170 RENTALS	35,000	0	0
597	638	1,500	1,500	6180 REPAIRS AND MAINTENANCE	1,500	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
612	454	350	350	6200 POSTAGE	350	0	0
15,291	12,564	20,050	20,050	6230 SUPPLIES	10,000	0	0
0	0	0	0	6270 FOOD	0	0	0
768	3,079	3,500	3,500	6310 EDUCATION & TRAINING	1,500	0	0
258	38	500	500	6330 TRAVEL	500	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
200	0	0	0	6580 CLAIMS PAID	0	0	0
38,886	15,418	39,000	39,000	6610 AWARDS AND PREMIUMS	39,000	0	0
0	0	2,200	2,200	6620 DUES AND SUBSCRIPTIONS	1,300	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
286,864	298,091	346,877	342,411	TOTAL EXTERNAL	330,275	0	0
INTERNAL SERVICE REIMBURSEMENTS							
13,947	19,275	21,403	21,403	7100 INDIRECT COSTS	23,256	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
2,400	4,909	2,066	2,066	7400 BUILDING MANAGEMENT	2,300	0	0
36,730	112,815	121,914	121,914	7500 OTHER INTERNAL	122,686	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
53,077	136,999	145,383	145,383	TOTAL INTERNAL	148,242	0	0
339,941	435,090	492,260	487,794	TOTAL MATERIALS & SERVICES	478,517	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
360,364	306,610	366,951	366,791	DIRECT BUDGET	341,604	0	0
421,301	443,888	512,902	512,902	TOTAL BUDGET	490,358	0	0

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PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.23	3,847	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.36	7,584	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SEN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.61	11,992	0.00	0	0.00	0	0.00	0	EXPO OPERATIONS WORK	0.00	0	0.00	0	0.00	0
0.22	4,637	0.00	0	0.00	0	0.00	0	6162	0.00	0	0.00	0	0.00	0
0.23	5,515	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSIS	0.00	0	0.00	0	0.00	0
0.23	7,162	0.00	0	0.00	0	0.00	0	MAINTENANCE OPERATIO	0.00	0	0.00	0	0.00	0
0.23	9,840	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
2.11	50,577	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

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DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING

Manager: R. Scott Pemble

Agency 030

Organization 5200

MISSION STATEMENT

The Planning Division performs the land use planning, the regulatory zoning, and the land division functions for the unincorporated urban and rural areas of the County, including contracting services in some areas. The primary objectives are to maintain acknowledgement of the Comprehensive Plan and implementation of Ordinances and to administer the County Code in a manner which affords all parties a fair and objective evaluation. In addition, the Division coordinates with other governmental agencies to ensure proper land uses for the citizens of Multnomah County.

PERSONNEL	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	0.97	1.00	1.00	1.00
Professionals	6.05	5.59	6.00	6.00
Technicians & Para-Profess.	1.00	1.00	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.00	0.00	1.00	1.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.99</u>	<u>0.00</u>	<u>0.00</u>
Total	9.02	8.58	9.00	9.00

EXPENDITURES	General Fund <u>(100)</u>	Federal/State Fund <u>(156)</u>	Total
Personal Services	\$ 439,711	\$ 0	\$ 439,711
Materials & Services	75,611	0	75,611
Capital Outlay	<u>2,000</u>	<u>0</u>	<u>2,000</u>
Total	\$ 518,322	\$ 0	\$ 518,322

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	General Fund <u>Supplement</u>	<u>Total</u>
100	5220	Land Use	\$ 69,300	\$ 0	\$ 0	\$ 449,022	\$ 518,322
156	5250	LCDC Grant	0	0	0	0	0
156	5270	Historic/Preser	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	\$ 69,300	\$ 0	\$ 0	\$ 449,022	\$ 518,322

DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING

5200 Land Use Planning

		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		9.83	8.58	9.00	9.00
PS	\$	344,741	\$ 373,709	\$ 416,670	\$ 439,711
M&S		65,390	70,811	91,659	75,611
CO		<u>15,780</u>	<u>9,032</u>	<u>7,094</u>	<u>2,000</u>
TOTAL	\$	\$ 425,911	\$ 453,552	\$ 515,423	\$ 518,322

Objectives

Administration of the Zoning Code, land divisions, design review, signs include:

Processing 100 applications in writing.

All public contact answers on same day.

General administration to include contract monitoring, personnel, and work programs.

Complete the Periodic Review process to update the County's land use plan.

Coordinate the County's planning program with other agencies, including the Columbia Gorge National Scenic Area.

Clerical and internal support for all of the above, to include records access and motor pool for one vehicle.

Perform special studies identified in the Division's Unified Work Program.

Perform mandated planning activities as required by Federal and State laws.

History Only

LCDC Grant Program Description

The primary purpose of the LCDC Grant is to retain acknowledgement of and update to the Comprehensive Plan and to maintain program compliance with statewide planning goals.

		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		0.50	0.00	0.00	0.00
PS	\$	18,168	\$ 3,858	\$ 0	\$ 0
M&S		5,638	6,383	26,333	0
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$	\$ 23,806	\$ 10,241	\$ 26,333	\$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING

Historic Resources Survey Program Description

To conduct Phase II of the Historic Resources Survey for the rural area of the County.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS \$	0	\$ 0	\$ 0	\$ 0
M&S	0	7,500	3,750	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 7,500	\$ 3,750	\$ 0

Columbia Gorge Commission Grant

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.21	0.00	0.00
PS \$	12,977	\$ 0	\$ 0	\$ 0
M&S	2,023	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 15,000	\$ 0	\$ 0	\$ 0

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5200 LAND USE PLANNING	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
249,156	269,684	294,984	294,984	5100 PERMANENT	300,003	0	0
0	4,311	0	0	5200 TEMPORARY	0	0	0
0	823	0	0	5300 OVERTIME	0	0	0
2,539	188	0	0	5400 PREMIUM	0	0	0
62,570	66,377	79,292	79,292	5500 FRINGE BENEFITS	80,996	0	0
314,265	341,383	374,276	374,276	TOTAL EXTERNAL	380,999	0	0
30,476	32,326	42,394	42,394	5550 INSURANCE BENEFITS	58,712	0	0
344,741	373,709	416,670	416,670	TOTAL PERSONAL SERVICES	439,711	0	0
EXTERNAL MATERIALS AND SERVICES							
10,904	6,631	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
482	200	25,000	25,000	6110 PROFESSIONAL SVCS	7,000	0	0
8,795	12,492	10,000	10,000	6120 PRINTING	17,000	0	0
0	0	0	0	6130 UTILITIES	0	0	0
50	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
1,781	406	6,000	6,000	6180 REPAIRS AND MAINTENANCE	3,000	0	0
1,260	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
6,666	11,456	10,000	10,000	6200 POSTAGE	12,000	0	0
7,080	5,726	7,000	7,000	6230 SUPPLIES	6,649	0	0
0	216	500	500	6270 FOOD	500	0	0
2,170	3,037	3,500	3,500	6310 EDUCATION & TRAINING	3,000	0	0
616	1,620	1,875	1,875	6330 TRAVEL	1,500	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	266	0	0	6610 AWARDS AND PREMIUMS	0	0	0
3,406	5,034	4,000	4,000	6620 DUES AND SUBSCRIPTIONS	1,000	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
43,210	47,084	67,875	67,875	TOTAL EXTERNAL	51,649	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
6,412	6,051	5,800	5,800	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	5,750	0	0
1,727	1,247	2,000	2,000	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	2,000	0	0
14,041	16,429	15,984	15,984	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	17,212	0	0
22,180	23,727	23,784	23,784	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
				TOTAL INTERNAL	24,962	0	0
65,390	70,811	91,659	91,659	TOTAL MATERIALS & SERVICES	76,611	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
15,780	9,032	7,094	7,094	8400 EQUIPMENT	2,000	0	0
15,780	9,032	7,094	7,094	TOTAL CAPITAL OUTLAY	2,000	0	0
373,255	397,499	449,245	449,245	DIRECT BUDGET	434,648	0	0
425,911	453,552	515,423	515,423	TOTAL BUDGET	518,322	0	0

PERSONNEL DETAIL

[illegible]

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5200 LAND USE PLANNING	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
21,395	0	0	0	5100 PERMANENT	0	0	0
4,150	3,500	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
123	0	0	0	5400 PREMIUM	0	0	0
4,953	268	0	0	5500 FRINGE BENEFITS	0	0	0
30,621	3,768	0	0	TOTAL EXTERNAL	0	0	0
524	90	0	0	5550 INSURANCE BENEFITS	0	0	0
31,145	3,858	0	0	TOTAL PERSONAL SERVICES	0	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,250	3,671	3,465	3,465	6110 PROFESSIONAL SVCS	0	0	0
1,262	4,909	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
2,605	1,000	6,320	6,320	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
581	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
5,698	9,580	9,785	9,785	TOTAL EXTERNAL	0	0	0
INTERNAL SERVICE REIMBURSEMENTS							
1,963	776	2,840	2,840	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	17,458	17,458	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
1,963	776	20,298	20,298	TOTAL INTERNAL	0	0	0
7,661	10,356	30,083	30,083	TOTAL MATERIALS & SERVICES	0	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
36,319	13,348	9,785	9,785	DIRECT BUDGET	0	0	0
38,806	14,214	30,083	30,083	TOTAL BUDGET	0	0	0

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PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE 0.80	BASE 21,395	FTE 0.00	BASE 0	FTE 0.00	BASE 0	FTE 0.00	BASE 0	PLANNER	FTE 0.00	BASE 0	FTE 0.00	BASE 0	FTE 0.00	BASE 0
0.80	21,395	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

Manager: Charles Ciecko

Agency 030

Organization 5300

MISSION STATEMENT

The purpose of the Parks Services Division is to act as an advocate for the protection and preservation of natural areas and open spaces in and adjacent to the metropolitan area; and to provide a system of regional parks which:

- Are equally accessible and offer a wide variety of constructive leisure opportunities in a safe environment.
- Are managed to protect and preserve natural and recreational resources and facilities.
- Are operated in an efficient and cost effective manner.
- Make a significant contribution to the local economy by serving the needs of tourists and enhancing the quality of life for residents.

The purpose of the Parks Services Division's Pioneer Cemeteries Section is to:

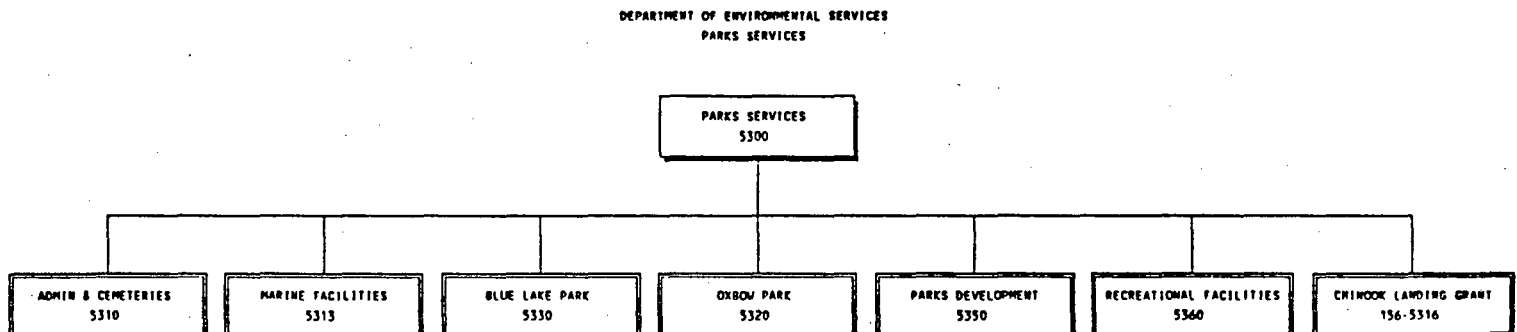
- Market available grave sites located in 14 Pioneer Cemeteries at competitive prices.
- Assist clients with arrangements for burial of deceased family members and maintain accurate records.
- Provide efficient and cost-effective grounds maintenance.
- Enhance community awareness of Pioneer Cemeteries and their historic value.

Summary of Ballot Measure Five Impacts

- Elimination of funding for Metropolitan Greenspaces and Sauvie Island Planning.
- Reduced funding for Vance Park Maintenance Agreement.
- Elimination of new funds for planning, acquisition, and development of regional parks.
- Elimination of funds for capital improvements at Glendoveer Golf Course.
- Elimination of supplemental maintenance funds for Glendoveer operator.
- Moderate increases in certain fees.
- Elimination of funding for Community Action Team projects.
- Deferred maintenance at certain parks and cemeteries.

For 1991-92, the Parks Division has combined with Expo and Fair to form a new fund, the Recreation Fund.

ORGANIZATIONAL CHART



DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

PERSONNEL	1988-89	1989-90	1990-91	1991-92
Officials & Administrators	1.98	4.17	2.00	4.00
Professionals	3.31	2.44	4.00	1.50
Technicians & Para-Profess.	1.12	0.96	2.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.75	0.73	1.00	1.00
Skilled Craft & Srv. Maint.	11.20	11.90	12.00	11.00
Total	18.36	20.20	21.00	18.50

EXPENDITURES	General Fund (100)	Rec Fac Fund (152)	Fed/State Fund (156)	Recreation Fund (330)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,060,602	\$ 1,060,602
Materials & Services	0	0	1,862,450	716,497	2,578,947
Capital Outlay	0	0	0	12,995	12,995
Total	\$ 0	\$ 0	\$ 1,862,450	\$ 1,790,094	\$ 3,652,544

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	Recreation Fund Supplement	Total
330	5310	Administration/ Cemeteries	\$ 199,688	\$ 0	\$ 0	\$ 569,913	\$ 769,601
330	5313	Marine Fac	136,257	0	0	(47,158)	89,099
330	5320	Oxbow Park	104,782	0	0	245,079	349,861
330	5330	Blue Lake Park	323,289	0	0	158,736	482,025
330	5350	Parks Devel	33,983	0	0	(5,052)	28,931
330	5360	Glendoveer	675,204	0	0	(604,627)	70,577
156	5316	Chinook Lndg	0	1,862,450	0	0	1,862,450
		Total	\$ 1,473,203	\$1,862,450	\$ 0	\$ 316,891	\$ 3,652,544

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

5310 Parks Administration and Cemeteries

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	9.00	7.15	9.00	9.00
PS \$	305,627	\$ 301,973	\$ 441,800	\$ 463,791
M&S	245,467	226,905	263,102	298,840
CO	<u>5,160</u>	<u>4,034</u>	<u>4,804</u>	<u>6,970</u>
TOTAL	\$ 556,256	\$ 532,912	\$ 709,706	\$ 769,601

Objectives

Maintain training opportunities for full-time staff as part of the Employee Development Plan.

Continue monitoring local, regional, state and federal issues which affect recreational resources and/or funding.

Maintain efforts to subsidize the personal services appropriation through the use of "alternative labor" sources. (Includes: recruitment, coordination, supervision, recognition.)

Provide general administration. Includes budget, contract preparation and administration, general supervision, revenue and expenditure control, reservation, personnel management, cost-accounting, policy development and implementation, publicity. Organize and staff the Parks Advisory Committee. Continue active involvement with Metro's Natural Areas Planning Program; BLM's Sandy River Planning Program; Water Resources Basin Planning Program and Columbia Gorge Commission's Scenic Area Recreation Planning Process.

Pioneer Cemeteries - Operation and basic maintenance of 14 Pioneer Cemeteries; grave sales; inter deceased; maintain accurate records.

Misc. Regional Parks - Operation and basic maintenance for Bybee-Howell Estate; Glendoveer Fitness Trail; Mason Hill Park; Beggar's Tick Wildlife Refuge.

Neighborhood Parks - Provide hazard mitigation at Neighborhood Parks pending transfer to municipalities. Share cost of maintenance programs at Vance Park with City of Gresham.

Grounds Maintenance Support Services - Arborist and Gardener services for all Park Services facilities and County Fair/Expo. Operate and maintain greenhouse and nursery.

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

5313 Marine Facilities Program Description

The Marine Facilities program was budgeted beginning in mid-1988-89 from that portion of State Gas Tax Funds which comes from marine fuel. These funds are dedicated to the maintenance, operation, acquisition, development and administration of marine facilities.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.38	0.95	1.00	1.00
PS	\$ 8,178	\$ 36,299	\$ 43,633	\$ 52,891
M&S	150,049	13,058	17,967	36,208
CO	<u>0</u>	<u>1,100</u>	<u>120,228</u>	<u>0</u>
TOTAL	\$ 158,227	\$ 50,457	\$ 181,828	\$ 89,099

Objectives

To operate and maintain existing facilities and continue the process to construct Chinook Landing Marine Park at NE 223rd and Marine Drive, and to assume the operation and maintenance responsibilities in October of 1991.

5330 Blue Lake Park Program Description

This section operates and maintains Blue Lake Regional Park (185 acres). Special services provided include the swim center, the Lakehouse, special events, concessions, and law enforcement and emergency assistance.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.00	6.55	5.00	5.00
PS	\$ 300,203	\$ 281,803	\$ 252,127	\$ 276,733
M&S	119,199	145,518	167,852	199,267
CO	<u>359</u>	<u>1,144</u>	<u>8,465</u>	<u>6,025</u>
TOTAL	\$ 419,761	\$ 428,465	\$ 428,444	\$ 482,025

Objectives

To provide maintenance and operation; family and group picnic areas; food and boat concessions; summer concert series; "Especially for Children" series; lake access; swim center; law enforcement and emergency assistance.

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

5320 Oxbow Park Program Description

This section operates and maintains Oxbow Regional Park (1,000 acres). It provides general maintenance of Larch Mountain Corridor and Indian John Island. Special services at Oxbow include naturalist programs, law enforcement, and emergency assistance.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.00	5.07	5.00	5.00
PS	\$ 167,079	\$ 205,020	\$ 222,180	\$ 240,542
M&S	59,966	64,952	75,548	109,319
CO	<u>733</u>	<u>958</u>	<u>795</u>	<u>0</u>
TOTAL	\$ 227,778	\$ 270,930	\$ 298,523	\$ 349,861

Objectives

To provide maintenance and operation; environmental education programs and special events, family and group picnic areas, law enforcement and emergency assistance, boater access, resource enhancement, hiking/equestrian trails, and Park promotion. Includes Indian John Island and Larch Mountain Corridor, and three angling access points along the lower Sandy River.

5350 Parks Development Program Description

The Parks Development Program, established by Board of County Commissioners' Resolution on March 6, 1986, is for capital improvements in the county's Regional Parks.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.50	0.50	0.50	0.50
PS	\$ 20,760	\$ 22,572	\$ 39,376	\$ 26,645
M&S	70,245	34,671	157,339	2,286
CO	<u>541,885</u>	<u>322,459</u>	<u>314,432</u>	<u>0</u>
TOTAL	\$ 633,070	\$ 379,702	\$ 511,147	\$ 28,931

Objectives

To maintain funding for one-half Planner position to pursue development of new revenue sources. Follow-up on completion of Phase IV improvement projects.

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

5360 Glendoveer Program Description

The purpose of the this section is to receive and hold revenues from the operation of the Glendoveer Golf Course and associated facilities and to account for the transfer of these revenues to other County funds for services provided to Glendoveer by other County programs.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.50	0.00
PS	\$ 0	\$ 0	\$ 20,300	\$ 0
M&S	162,827	151,677	287,824	70,577
CO	<u>86,873</u>	<u>133,970</u>	<u>173,509</u>	<u>0</u>
TOTAL	\$ 249,700	\$ 285,647	\$ 481,633	\$ 70,577

Objectives

To continue maintenance program for the fitness trail, parking area, perimeter fence, etc. To provide general and administrative services and oversight of the management contract and lease agreement with Glisan Street Recreation, Inc.

5316 Columbia River Chinook Landing Project

This grant, from the Oregon State Marine Board, will fund the construction of a boating facility on the Columbia River. Figures for the 1989-90 budget show the amount appropriated in mid-1989-90.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	21,223	123,595	84,165
CO	<u>0</u>	<u>993,873</u>	<u>1,664,333</u>	<u>1,778,285</u>
TOTAL	\$ 0	\$ 1,015,096	\$ 1,787,928	\$ 1,862,450

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 330 RECREATION FUND SUM ORG: 5300 PARK SERVICES	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
453,921	515,616	571,636	571,636	5100 PERMANENT	568,391	0	0
154,467	111,173	164,815	164,815	5200 TEMPORARY	167,451	0	0
6,319	7,005	12,332	12,332	5300 OVERTIME	14,265	0	0
4,896	4,774	1,542	1,542	5400 PREMIUM	1,519	0	0
122,922	137,310	169,491	169,491	5500 FRINGE BENEFITS	170,267	0	0
742,525	775,878	919,816	919,816	TOTAL EXTERNAL	921,893	0	0
59,322	71,789	99,600	99,600	5550 INSURANCE BENEFITS	138,709	0	0
801,847	847,667	1,019,416	1,019,416	TOTAL PERSONAL SERVICES	1,060,602	0	0
EXTERNAL MATERIALS AND SERVICES							
0	10,000	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
39,091	11,043	142,410	142,410	6060 PASS-THROUGH PAYMENTS	0	0	0
427,993	239,594	431,659	431,659	6110 PROFESSIONAL SVCS	208,227	0	0
13,295	13,033	17,563	17,563	6120 PRINTING	14,365	0	0
38,633	41,916	45,025	45,025	6130 UTILITIES	57,601	0	0
2,666	3,062	2,474	2,474	6140 COMMUNICATIONS	3,720	0	0
5,497	5,800	12,590	12,590	6170 RENTALS	9,533	0	0
7,672	8,358	5,100	5,100	6180 REPAIRS AND MAINTENANCE	5,155	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3,184	3,711	4,100	4,100	6200 POSTAGE	3,350	0	0
39,606	38,494	43,447	43,447	6230 SUPPLIES	48,133	0	0
875	1,153	2,200	2,200	6270 FOOD	3,500	0	0
4,047	5,369	5,985	5,985	6310 EDUCATION & TRAINING	5,985	0	0
1,412	627	750	750	6330 TRAVEL	200	0	0
0	19	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
569	1,116	200	200	6620 DUES AND SUBSCRIPTIONS	265	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
584,540	383,295	713,503	713,503	TOTAL EXTERNAL	360,034	0	0
INTERNAL SERVICE REIMBURSEMENTS							
488	0	0	0	7100 INDIRECT COSTS	135,519	0	0
3,285	3,208	4,798	4,798	7150 TELEPHONE	2,520	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
124,838	158,135	159,504	159,504	7300 MOTOR POOL	168,854	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
94,784	92,143	91,827	91,827	7500 OTHER INTERNAL	49,570	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
223,395	253,486	256,129	256,129	TOTAL INTERNAL	356,463	0	0
807,935	636,781	969,632	969,632	TOTAL MATERIALS & SERVICES	716,497	0	0
8100 LAND							
0	0	137,188	137,188	8200 BUILDINGS	0	0	0
199,686	200,717	58,753	58,753	8300 OTHER IMPROVEMENTS	0	0	0
428,641	242,091	393,228	393,228	8400 EQUIPMENT	12,995	0	0
6,683	20,857	33,064	33,064	TOTAL CAPITAL OUTLAY	12,995	0	0
635,010	463,665	622,233	622,233				
1,962,075	1,622,838	2,255,552	2,255,552	DIRECT BUDGET	1,294,922	0	0
2,244,792	1,948,113	2,611,281	2,611,281	TOTAL BUDGET	1,790,094	0	0

DES - 30

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 330
 SUM ORG: 5300 PARK SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.75	15,868	0.73	14,197	1.00	21,050	1.00	21,050	OFFICE ASSISTANT 2	1.00	21,212	0.00	0	0.00	0
1.02	23,042	0.97	23,609	1.00	26,108	1.00	26,108	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATIO	1.00	24,897	0.00	0	0.00	0
0.10	2,191	0.96	20,924	1.00	23,410	1.00	23,410	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
0.99	24,694	0.92	24,215	1.00	27,248	1.00	27,248	ARBORIST	1.00	27,458	0.00	0	0.00	0
1.32	26,424	0.98	15,503	1.00	22,183	1.00	22,183	GARDENER	1.00	22,448	0.00	0	0.00	0
0.98	24,063	1.49	28,151	1.00	24,388	1.00	24,388	GARDENER/SENIOR	1.00	25,091	0.00	0	0.00	0
7.91	180,166	8.51	202,757	9.00	222,987	9.00	222,987	PARK RANGER	8.00	200,625	0.00	0	0.00	0
1.85	48,117	0.00	0	2.00	60,415	2.00	60,415	6054	0.00	0	0.00	0	0.00	0
1.46	34,632	1.47	43,265	2.00	61,105	2.00	61,105	PLANNER	1.00	30,570	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER/SENIOR	0.50	18,525	0.00	0	0.00	0
0.00	0	2.14	58,876	0.00	0	0.00	0	REGIONAL PARK SUPERV	2.00	61,036	0.00	0	0.00	0
0.98	32,768	1.05	37,063	1.00	36,795	1.00	36,795	MAINTENANCE OPERATIO	1.00	37,078	0.00	0	0.00	0
1.00	41,956	1.00	47,056	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	1.00	46,301	0.00	0	0.00	0
18.36	453,921	20.22	515,616	21.00	571,636	21.00	571,636	5100 PERMANENT	18.50	515,241	0.00	0	0.00	0

DES-31

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5300 PARK SERVICES	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	20,533	123,295	123,295	6110 PROFESSIONAL SVCS	84,165	0	0
0	690	300	300	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	21,223	123,595	123,595	TOTAL EXTERNAL	84,165	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	21,223	123,595	123,595	TOTAL MATERIALS & SERVICES	84,165	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	993,873	1,664,333	1,664,333	8300 OTHER IMPROVEMENTS	1,778,285	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	993,873	1,664,333	1,664,333	TOTAL CAPITAL OUTLAY	1,778,285	0	0
0	1,015,096	1,787,928	1,787,928	DIRECT BUDGET	1,862,450	0	0
0	1,015,096	1,787,928	1,787,928	TOTAL BUDGET	1,862,450	0	0

DES - 32

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT

Manager: Cecile Pitts

Agency 030 Organization 5400

Community Development Program Description

On behalf of unincorporated Multnomah County and the consortium of six smaller cities, to provide decent housing and a suitable living environment and expanded economic opportunities for lower income, elderly, and disabled populations. To administer HUD community development and housing funds to offer housing rehabilitation, housing development, neighborhood revitalization public services, economic development, and community planning projects and services.

PERSONNEL	1988-89	1989-90	1990-91	1991-92
Officials & Administrators	1.70	1.74	2.00	2.00
Professionals	4.61	4.81	5.00	4.00
Technicians & Para-Profess.	0.39	0.00	0.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.80	3.29	3.30	2.50
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	9.50	9.84	10.30	9.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other	Total
Personal Services	\$ 0	\$ 421,593	\$ 0	\$ 421,593
Materials & Services	0	2,885,489	0	2,885,489
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ 0	\$ 3,309,082	\$ 0	\$ 3,309,082

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	General Fund <u>Supplement</u>	<u>Total</u>
156	5400	Comm. Develop. Division	\$ 275,000	\$ 3,034,082	\$ 0	\$ 0	\$ 3,309,082

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT

5400 Community Development

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	9.50	11.50	10.30	9.50
PS	\$ 351,495	\$ 372,828	\$ 436,719	\$ 421,593
M&S	1,067,904	967,468	2,822,821	2,885,489
CO	<u>54,406</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,473,805	\$ 1,340,296	\$ 3,259,540	\$ 3,309,082

Objectives

Perform administration of Community Development Division, including budget/financial management, coordination, development, conduct of environmental review, and oversight of program activities.

Implement Community Development projects, including procurement procedures, contract negotiation, and compliance monitoring.

Implement Housing Rehabilitation Program, including marketing, financial underwriting and servicing, bidding, contracting, and monitoring performance.

Develop housing resources for special needs clients, including property acquisition and development.

Develop housing-related services for special needs clients.

Develop various long-term funding sources for needed programs. This activity includes needs assessment, preparation of grant proposals, program design, and coordination of participating agencies.

All CDBG-Funded Projects and Programs That Involve
Contracts With Other Governmental Agencies

Total includes projects funded through:

CDBG 6	\$ 32,000
CDBG 7	25,509
CDBG 10	176,000
CDBG 11	571,923
CDBG 12	533,500
CDBG 13	714,600
Other Grant Funds	580,000
Program Income	140,000

CDBG 6 (1985-86 Grant)	\$ 32,000
Funds available to be reprogrammed for other eligible activities	\$32,000
CDBG 7	\$ 25,509
Funds available to be reprogrammed for other eligible activities	13,489

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT

Hawthorne/Cedar water lines	12,020	
CDBG 10 (1988-89 Grant)		\$ 176,000
Gresham - SE Vista water lines - hydrants	66,000	
Gresham - SE 7th St water lines - hydrants	2,000	
Funds available to be reprogrammed	45,000	
Contingency	63,000	
CDBG 11 (1989-90 Grant)		\$ 571,923
Deferred payment, housing rehabilitation loans	31,823	
Reduced-interest housing rehabilitation loans	60,000	
Sewer - on-site	00,000	
Special-needs housing	90,000	
238th transmission line - Phase II	22,500	
SE 7th St water line - hydrants	57,642	
NE 10th and Linden water line	105,992	
Harney Park	50,000	
Hawthorne/Cedar Lane Project	59,465	
NE Kane Rd water line	27,501	
Emergency housing vouchers	12,000	
Reprogram Med Funds	35,000	
CDBG 12 (1990-91 Grant)		\$ 533,500
<u>East County</u>		
Neighborhood revitalization	\$180,000	
Housing	91,500	
Contingency	30,000	
<u>Gresham Projects</u>		
Neighborhood revitalization	87,400	
Housing rehabilitation	118,000	
Contingency	26,600	
CDBG 13 (1991-92 Grant projects to be selected later)		\$ 714,600
<u>East County</u>		
Neighborhood revitalization	\$163,500	
Housing	95,800	
Public Services	63,500	
Economic Development	32,700	
Contingency	32,700	
<u>Gresham Projects</u>		
Neighborhood revitalization	94,000	
Housing rehabilitation	143,000	
Public Services	61,000	
Contingency	28,400	

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT

Other Grant Funds		\$ 580,000
Rental rehabilitation carryover (1989-1990)	165,000	
1989 McKinney Homeless assistance	300,000	
1990 Fair-Housing Initiatives Program Carryover	40,000	
1991 Fair-Housing Initiatives Program	75,000	
Program Income and Leveraged Private-Sector Funds		\$ 140,000
Rehabilitation repayments	140,000	

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5400 COMMUNITY DEVELOPMENT	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
242,960	261,735	293,204	293,204	5100 PERMANENT	280,949	0	0
14,592	6,215	4,500	4,500	5200 TEMPORARY	4,500	0	0
0	0	0	0	5300 OVERTIME	0	0	0
1,954	2,970	7,965	7,965	5400 PREMIUM	1,616	0	0
59,748	65,261	78,347	78,347	5500 FRINGE BENEFITS	76,330	0	0
319,254	336,181	384,016	384,016	TOTAL EXTERNAL	363,395	0	0
32,241	36,647	52,703	52,703	5550 INSURANCE BENEFITS	58,198	0	0
351,495	372,828	436,719	436,719	TOTAL PERSONAL SERVICES	421,593	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
936,992	868,228	2,726,959	2,726,959	6060 PASS-THROUGH PAYMENTS	2,773,532	0	0
26,477	25,157	12,000	12,000	6110 PROFESSIONAL SVCS	12,000	0	0
11,018	7,706	8,000	8,000	6120 PRINTING	5,100	0	0
480	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
7	30	0	0	6170 RENTALS	0	0	0
2,130	263	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	0	0
0	0	2,000	2,000	6190 MAINTENANCE CONTRACTS	2,000	0	0
7,058	7,734	3,500	3,500	6200 POSTAGE	3,500	0	0
4,346	2,471	2,000	2,000	6230 SUPPLIES	2,000	0	0
432	721	0	0	6270 FOOD	0	0	0
7,188	7,405	5,000	5,000	6310 EDUCATION & TRAINING	4,500	0	0
666	163	1,000	1,000	6330 TRAVEL	1,000	0	0
0	0	350	350	6520 INSURANCE	350	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,798	477	1,000	1,000	6620 DUES AND SUBSCRIPTIONS	1,500	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
998,592	920,355	2,762,809	2,762,809	TOTAL EXTERNAL	2,806,482	0	0
INTERNAL SERVICE REIMBURSEMENTS							
36,000	23,508	37,500	37,500	7100 INDIRECT COSTS	57,778	0	0
7,775	7,692	8,000	8,000	7150 TELEPHONE	8,000	0	0
64	193	0	0	7200 DATA PROCESSING	0	0	0
3,136	3,351	3,262	3,262	7300 MOTOR POOL	3,160	0	0
5,750	6,850	6,250	6,250	7400 BUILDING MANAGEMENT	5,669	0	0
16,587	5,519	5,000	5,000	7500 OTHER INTERNAL	6,400	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
69,312	47,113	60,012	60,012	TOTAL INTERNAL	81,007	0	0
1,067,904	967,468	2,822,821	2,822,821	TOTAL MATERIALS & SERVICES	2,887,489	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
54,406	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
54,406	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,372,252	1,256,536	3,146,825	3,146,825	DIRECT BUDGET	3,169,877	0	0
1,473,805	1,340,296	3,259,540	3,259,540	TOTAL BUDGET	3,309,082	0	0

DES-37

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 5400 COMMUNITY DEVELOPMENT

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.67	9,221	0.59	8,993	0.50	8,211	0.50	8,211	OFFICE ASSISTANT 1	0.50	8,510	0.00	0	0.00	0
2.13	36,816	2.46	46,857	2.80	56,913	2.80	56,913	OFFICE ASSISTANT 2	1.00	19,819	0.00	0	0.00	0
0.61	15,468	0.24	7,731	0.00	0	0.00	0	WORD PROCESSING UNIT	1.00	21,720	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	26,368	0.00	0	0.00	0
0.39	9,206	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
2.25	64,034	2.88	86,308	3.00	96,436	3.00	96,436	HOUSING REHABILITATI	2.00	67,983	0.00	0	0.00	0
1.56	41,058	1.93	51,449	2.00	58,203	2.00	58,203	COMMUNITY DEVELOPMEN	2.00	60,328	0.00	0	0.00	0
0.09	2,841	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.69	21,718	0.71	21,046	1.00	31,694	1.00	31,694	PROGRAM/STAFF ASSIST	1.00	32,897	0.00	0	0.00	0
1.01	39,225	1.03	39,352	1.00	41,747	1.00	41,747	PROGRAM MANAGER 1	1.00	43,324	0.00	0	0.00	0
0.10	3,373	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
9.50	242,960	9.84	261,736	10.30	293,204	10.30	293,204	5100 PERMANENT	9.50	280,949	0.00	0	0.00	0

DES-38

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

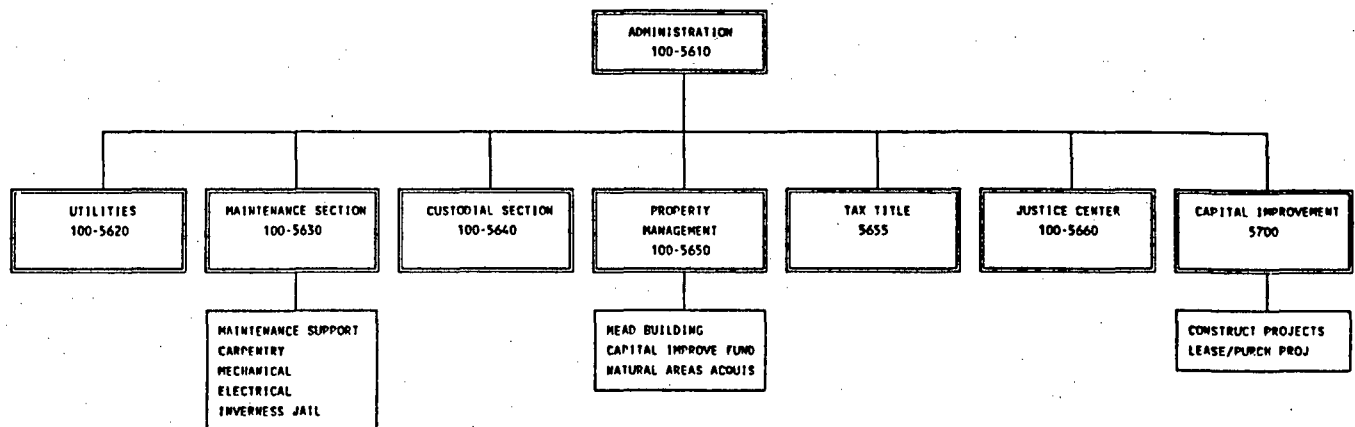
Organization 5600

MISSION STATEMENT

The purpose of Facilities and Property Management is to clean, maintain, repair, improve, and manage County-owned and leased facilities. It also directs the purchase, sale, and leasing of buildings, parking lots, and real estate properties. In addition, Facilities Management monitors and pays all County utility charges.

ORGANIZATIONAL CHART

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT



PERSONNEL

	1988-89	1989-90	1990-91	1991-92
Officials & Administrators	6.57	7.05	9.00	8.00
Professionals	7.59	1.96	4.00	10.00
Technicians & Para-Profess.	1.00	2.03	2.00	5.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	5.35	11.61	17.50	8.00
Skilled Craft & Srv. Maint.	27.96	28.08	44.50	44.00
Total	48.47	50.73	77.00	75.70

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

EXPENDITURES

	General Fund (100)	Tax Title Fund (158)	Jail Levy Fund (169)	Lease/Purchase Project Fund (235)
Personal Services	\$ 3,405,178	\$ 0	\$ 132,150	\$ 0
Materials & Services	7,471,325	552,300	294,286	150,000
Capital Outlay	<u>485,206</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>
Total	\$ 11,361,709	\$ 552,300	\$ 426,436	\$ 1,650,000

	Capital Imp Fund (240)	Natural Areas Fund (153)	Total
Personal Services	\$ 0	\$ 0	\$ 3,537,328
Materials & Services	0	0	8,467,911
Capital Outlay	<u>20,878</u>	<u>20,878</u>	<u>2,026,962</u>
Total	\$ 20,878	\$ 20,878	\$ 14,032,201

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Svc Reimb	Svc Reimb Dedicated	General Fund Supplement	Total
100	5610	Administration	\$ 0	\$ 84,049	\$ 0	\$ 228,298	\$ 312,347
100	5620	Utilities	1,300	373,454	0	1,014,399	1,389,153
Maintenance							
100	5631	Maint. Support	0	160,427	0	435,762	596,189
100	5632	Carpentry	15,476	57,406	0	155,929	228,811
100	5633	Mechanical	0	183,552	0	498,575	682,127
100	5634	Electrical	0	126,540	0	343,715	470,255
100	5635	Asbestos Abate	0	84,037	0	228,268	312,305
169	5636	Inverness Jail	426,436	0	0	0	426,436
100	5637	Library Facilities	0	0	671,978	0	671,978
100	5641	Custodial	0	245,987	0	668,167	914,154
100	5650	Property Mgmt	930,829	329,814	0	895,863	2,156,506
100	5651	Mead Building	0	190,454	0	517,323	707,777
100	5655	Tax Title Sec.	0	0	313,989	0	313,989
158	5655	Tx Tle Land Fnd	552,300	0	0	0	552,300
100	5700	Capital Imp.	0	0	0	857,527	857,527
235	5710	Lease/Prch Fund	1,650,000	0	0	0	1,650,000
100	5660	Justice Ctr	668,315	290,689	0	789,587	1,748,591
240	5658	Cap Imp Fund	20,878	0	0	0	20,878
153	5659	Nat Areas Fnd	<u>20,878</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,878</u>
Total			\$ 4,286,412	\$ 2,126,409	\$ 985,967	\$ 6,633,413	\$14,032,201

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Building Management Service Reimbursements

Department of Human Services	
Federal State Fund	
Health Services	\$ 785,400
Social Services	229,853
Aging Services	192,178
Juvenile Justice	<u>27,399</u>
	\$ 1,234,830
 Jail Levy Fund	 \$ 2,400
 Department of Community Corrections	
Federal State Fund	\$ 14,000
 District Attorney	
Federal State Fund	\$ 64,408
 Department of Environmental Services	
Federal State Fund	
Emergency Management	\$ 450
Community Development	<u>5,669</u>
	\$ 6,119
 Road Fund	 \$ 80,555
Fleet Fund	2,950
County Fair Fund	2,300
 Department of General Services	
Data Processing Fund	\$ 235,679
Insurance Fund	10,860
Cable TV Fund	2,117
Telephone Fund	16,170
 Department of Library Services	 <u>\$ 1,304,806</u>
 Total Building Management Service Reimbursement	 \$ 2,977,194

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

5610 Administration

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.59	5.36	6.75	6.00
PS	\$ 208,069	\$ 207,239	\$ 268,117	\$ 261,802
M&S	60,963	37,053	57,436	38,545
CO	<u>9,822</u>	<u>2,529</u>	<u>8,800</u>	<u>12,000</u>
TOTAL	\$ 278,854	\$ 246,821	\$ 334,353	\$ 312,347

Objectives

Manage Facilities Management and Property Management and Tax Title. Set rules and policies, assist other section managers, department staff, elected officials, and court personnel. Direct efficient use of space. Provide clerical support for division, including payroll, purchase orders, work requests, accounts payable, accounts receivable, and budget monitoring.

5620 Utilities

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,193,637	1,219,382	1,431,667	1,389,153
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,193,637	\$ 1,219,382	\$ 1,431,667	\$ 1,389,153

Objectives

Provide a central location for tracking and payment of utilities' costs in County-owned/leased buildings (except Justice Center).

Projected utility costs by type are as follows:

Electricity (65.1%)	\$ 904,424
Fuel Oil (0.4%)	5,920
Water/Sewer (8.6%)	120,142
Gas (20.3%)	281,546
Garbage (5.6%)	77,121
Total	\$1,389,153

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

5630 Facilities Maintenance Program Description

To cost-effectively maintain and improve mechanical and electrical systems, providing a safe and conducive environment in support of all County, State, and public programs utilizing County-owned and leased facilities.

5631 Maintenance Support

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	3.15	4.36	5.00	7.00
PS	\$ 129,055	\$ 192,739	\$ 216,210	\$ 291,284
M&S	81,639	78,574	131,468	297,860
CO	<u>61,481</u>	<u>156,506</u>	<u>185,671</u>	<u>7,045</u>
TOTAL	\$ 272,175	\$ 427,819	\$ 533,349	\$ 596,189

To manage and support maintenance programs and construction projects (less than \$10,000); set policy and rules for other maintenance sections.

5632 Carpentry

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	2.41	2.38	3.00	4.00
PS	\$ 111,369	\$ 105,931	\$ 137,979	\$ 191,249
M&S	39,633	34,567	35,570	37,562
CO	<u>0</u>	<u>206</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 151,002	\$ 140,704	\$ 173,549	\$ 228,811

To provide architectural preventative maintenance, repairs, alterations, replacement, fabricate casework, and respond to emergencies, vandalism, and client requests.

5633 Mechanical

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	7.33	7.24	9.00	10.00
PS	\$ 323,740	\$ 352,026	\$ 426,685	\$ 491,104
M&S	127,983	178,663	170,194	191,023
CO	<u>623</u>	<u>12,090</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 452,346	\$ 542,779	\$ 596,879	\$ 682,127

To manage and provide preventative maintenance, repairs, system upgrades, and respond to emergencies and client requests.

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

5634 Electrical

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.62	4.30	6.75	6.70
PS	\$ 252,029	\$ 257,032	\$ 386,672	\$ 403,356
M&S	68,316	81,008	53,882	66,899
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 320,345	\$ 338,040	\$ 440,554	\$ 470,255

To manage and provide preventative maintenance, repairs, system upgrades, and respond to emergencies and client requests.

5635 Asbestos Abatement

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	1.01	2.00	2.00
PS	\$ 0	\$ 83,765	\$ 97,177	\$ 101,421
M&S	0	49,834	144,224	208,772
CO	<u>0</u>	<u>171,918</u>	<u>200,900</u>	<u>2,112</u>
TOTAL	\$ 0	\$ 305,517	\$ 442,301	\$ 312,305

The Asbestos Abatement program has been moved from the Capital Improvement Project section, which shows the history for this program.

5636 Inverness Jail Facilities

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	2.44	3.50
PS	\$ 0	\$ 0	\$ 81,061	\$ 132,150
M&S	0	0	176,381	294,286
CO	<u>0</u>	<u>0</u>	<u>3,900,000</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$4,157,442	\$ 426,436

This budget includes maintenance of a new section at the Inverness Jail, holding an additional 210 beds. Facilities Maintenance at the Inverness Jail was previously budgeted in the Sheriff's levy budget.

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

5637 Library Facilities Management

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	13.50	0.00*
PS	\$ 0	\$ 0	\$ 438,327	\$ 11,298
M&S	0	0	0	660,680
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 438,327	\$ 671,978

The personnel within the Library Buildings and Grounds section have been moved to Facilities Maintenance, Facilities Carpentry and Facilities Custodial sections.

5640 Facilities Custodial Program Description

To provide aesthetically pleasing work environments which are clean, well maintained, and in good repair to enable employees to concentrate their energies on public service.

Manage refurbishing, custodial contractors, parking, lot, and landscape maintenance. Respond to requests for repair or replacement of carpets and painting.

5641 Custodial Support

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	1.00	0.99	1.00	10.70
PS	\$ 48,313	\$ 51,027	\$ 54,884	\$ 396,201
M&S	3,626	2,651	2,259	517,953
CO	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 51,939	\$ 54,178	\$ 57,143	\$ 914,154

In 1991-92, this section includes personnel from the Library Buildings and Grounds section and all costs from the Custodial section.

5642 Custodial

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	1.21	1.00	1.00	0.00
PS	\$ 45,541	\$ 42,202	\$ 46,643	\$ 0
M&S	427,121	419,165	501,773	0
CO	<u>188,854</u>	<u>148,591</u>	<u>221,000</u>	<u>0</u>
TOTAL	\$ 661,516	\$ 609,958	\$ 548,416	\$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

5650 Property Management

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	1.00	1.16	1.00	1.00
PS	\$ 42,075	\$ 47,676	\$ 41,913	\$ 53,089
M&S	1,415,272	1,599,379	2,095,095	2,103,417
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,457,347	\$ 1,647,055	\$ 2,137,008	\$ 2,156,506

Summary of properties the County Rents or Leases

Portland Building (Various)	\$ 575,400
Parking - Kelly Building	1,200
Columbia Villa - (Juvenile Probation and Counseling)	1,500
King Neighborhood Center (Juv. Svcs.)	5,000
Close Street Supervision	32,000
David Douglas - Human Services Offices	210,000
Southern Pacific Trans. Parking Lot (Ford Building)	4,000
Safety Action Team (Fred Meyer, Inc.)	<u>1</u>
Total	\$ 829,101

The County Receives Revenues via Lease of the Following County Owned Space:

City Center Parking - Grand Avenue	\$ 15,600
City Center Parking - Morrison Bridge	275,000
City Center Parking - Motor Pool Parking Lot	5,000
City of Portland - Ford Building	48,300
City of Portland - Kelly Building	162,000
King/Thomason Properties - Veritable Quandry	7,008
Portland Saturday Market - Burnside Bridge	5,100
State of Oregon - Medical Examiner	5,625
State of Oregon - Justice Center	54,488
State of Oregon - Long Home (Picture House)	49,770
State of Oregon - Long Home (Claire Argow)	55,530
American Messenger Service - Courthouse	600
Fong Yee - Courthouse Cafeteria	2,580
East/West Soil and Water Conservation	6,388
Mead Building (Various)	149,390
David Douglas - Human Solutions, Inc.	<u>77,830</u>
Total	\$ 920,209

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

5651 Mead Building

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	715,592	707,777
CO	0	0	2,000	0
TOTAL	\$ 0	\$ 0	\$ 717,592	\$ 707,777

5655 Tax Title Section (General Fund)

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	2.03	1.99	5.00	5.00
PS	\$ 67,956	\$ 71,787	\$ 162,435	\$ 178,076
M&S	134,960	84,715	152,739	135,913
CO	0	2,948	48,000	0
TOTAL	\$ 202,916	\$ 159,450	\$ 363,174	\$ 313,989

5655 Tax Title Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	624,753	648,417	900,000	552,300
CO	0	0	0	0
TOTAL	\$ 624,753	\$ 648,417	\$ 900,000	\$ 552,300

5660 Justice Center Program Description

Provide central management of the Justice Center, a public condominium owned by the County, City and State, and operated by the County as the majority owner.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	16.61	16.43	17.25	18.30
PS	\$ 594,185	\$ 629,755	\$ 695,657	\$ 765,272
M&S	886,534	939,723	929,840	983,319
CO	2,347	1,858	6,310	0
TOTAL	\$ 1,483,066	\$ 1,571,335	\$ 1,631,807	\$1,748,591

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Objectives

Justice Center Administration (\$217,676)

Provides central management of the Justice Center, a public condominium, and provides all maintenance facilities for the common areas and the Multnomah County Detention Center.

Justice Center Utilities (\$581,856)

Provides utilities funding for the Justice Center.

Justice Center Carpentry/Locksmith (\$76,066)

Provides Locksmith capability for County detention facilities and other County facilities and carpentry expertise at the Justice Center.

Justice Center Mechanical (\$315,163)

Provides engineering expertise to maintain the sophisticated engineering systems and equipment installed in the Justice Center.

Justice Center Custodial (\$461,083)

Provides custodial services for high security areas of the MCDC and common spaces of the Justice Center.

Justice Center Electrical (\$96,747)

Provides on-site expertise to handle any electrical problems that may arise in a highly sophisticated public condominium which houses a major security detention facility.

Justice Center Security

The Sheriff's Office has budgeted \$378,493 to cover security at the Justice Center. It is noted here only as a part of the cost of the Justice Center operations.

5700 Capital Improvements Program Description

The Capital Improvement Program funds construction and repair projects for County owned and maintained facilities. Its purpose is to keep County facilities structurally sound, mechanically updated, and functionally efficient. In 1987-88, the Department established a Countywide management committee to review and prioritize capital projects for the County facilities.

		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		3.55	4.51	5.75	5.00
PS	\$	229,240	\$ 260,941	\$ 272,035	\$ 261,026
M&S		390,304	294,880	277,451	132,452
CO		<u>1,139,470</u>	<u>1,513,476</u>	<u>2,851,868</u>	<u>464,049</u>
TOTAL	\$	\$ 1,759,014	\$ 2,069,297	\$ 3,401,354	\$ 857,527

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Objectives

Manage the County's construction projects (over \$10,000) and administer the Capital Improvement Program.
To provide funds for construction and repair projects for County owned and maintained facilities.
To keep County facilities structurally sound, mechanically updated.

5710 Lease Purchase Projects Program Description

Accounts for the purchase of real and personal property via third party financing.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	130,638	291,363	480,000	150,000
CO	<u>4,151,581</u>	<u>7,677,176</u>	<u>22,217,813</u>	<u>1,500,000</u>
TOTAL	\$ 4,282,219	\$ 7,968,539	\$22,697,813	\$ 1,650,000

Property and Equipment
Certificates of Participation
1991-92

Gill Building - Carryover	\$ 200,000
Facilities/Health Clinic - Carryover	600,000
Mead Building - Carryover	<u>850,000</u>
	\$1,650,000

5658 Capital Improvement Fund Program Description

This fund, new in 1990-91, accounts for one half of the proceeds from the sale of unrestricted capital assets. The Board of County Commissioners have dedicated such proceeds to procurement of land and buildings.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	50,000	0
CO	<u>0</u>	<u>0</u>	<u>3,950,000</u>	<u>20,878</u>
TOTAL	\$ 0	\$ 0	\$ 4,000,000	\$ 20,878

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

5659 Natural Areas Acquisition and Protection Program Description

This fund, new in 1990-91, accounts for one half of the proceeds from the sale of unrestricted capital assets. The Board of County Commissioners have dedicated such proceeds to procurement of natural areas.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	100,000	0
CO	<u>0</u>	<u>0</u>	<u>3,900,000</u>	<u>20,878</u>
TOTAL	\$ 0	\$ 0	\$ 4,000,000	\$ 20,878

History Only

Justice Facilities Bond Fund

This section was budgeted for 1990-91 in anticipation of a sale of general obligation bonds for construction and remodeling of justice facilities. This bond sale was defeated by the voters in 1990.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	50,000	0
CO	<u>0</u>	<u>0</u>	<u>31,550,000</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$31,600,000	\$ 0

Justice Facilities Bond Sinking Fund

This section was budgeted for 1990-91 to account for the amortization of general obligation bonds for construction and remodeling of justice facilities. This bond sale was defeated by the voters in 1990.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	1 192,000	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 1,192,000	\$ 0

REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 5600 FACILITIES MANAGEMENT

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
1,205,224	1,307,203	1,992,032	1,992,032	5100 PERMANENT	2,023,068	0	0
132,922	147,201	58,658	58,658	5200 TEMPORARY	67,751	0	0
30,587	31,837	23,811	23,811	5300 OVERTIME	24,774	0	0
17,817	12,999	8,543	8,543	5400 PREMIUM	8,544	0	0
318,501	353,419	548,839	548,839	5500 FRINGE BENEFITS	568,454	0	0
1,705,051	1,852,659	2,631,883	2,631,883	TOTAL EXTERNAL	2,692,591	0	0
167,056	188,520	340,816	340,816	5550 INSURANCE BENEFITS	451,561	0	0
1,872,107	2,041,179	2,972,699	2,972,699	TOTAL PERSONAL SERVICES	3,144,152	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
25,205	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
693,979	572,328	878,374	1,118,790	6110 PROFESSIONAL SVCS	1,012,729	0	0
8,257	7,816	10,083	10,083	6120 PRINTING	146,069	0	0
1,706,836	1,768,807	2,072,667	2,368,857	6130 UTILITIES	2,260,682	0	0
1,358	2,248	1,542	5,542	6140 COMMUNICATIONS	1,628	0	0
876,480	1,024,351	929,329	952,929	6170 RENTALS	846,651	0	0
227,754	225,520	311,563	644,306	6180 REPAIRS AND MAINTENANCE	629,604	0	0
164,733	155,997	234,885	264,635	6190 MAINTENANCE CONTRACTS	319,637	0	0
3,551	5,377	9,450	9,450	6200 POSTAGE	10,740	0	0
306,344	335,019	295,908	439,893	6230 SUPPLIES	360,981	0	0
0	0	0	0	6270 FOOD	0	0	0
3,528	4,921	13,165	15,665	6310 EDUCATION & TRAINING	13,732	0	0
1,254	1,455	1,963	4,463	6330 TRAVEL	2,058	0	0
35,274	37,027	42,027	42,027	6520 INSURANCE	51,043	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
393	7,607	2,089	2,089	6620 DUES AND SUBSCRIPTIONS	1,977	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
4,054,946	4,148,473	4,803,045	5,878,729	TOTAL EXTERNAL	5,657,531	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
30,553	36,180	32,196	32,196	7150 TELEPHONE	33,039	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
67,526	65,816	107,878	171,994	7300 MOTOR POOL	92,703	0	0
206	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
287,314	473,777	1,478,620	1,478,620	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	1,555,600	0	0
385,599	575,773	1,618,694	1,682,810	TOTAL INTERNAL	1,681,342	0	0
4,440,545	4,724,246	6,421,739	7,561,539	TOTAL MATERIALS & SERVICES	7,338,873	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
193,776	416,965	377,900	377,900	8200 BUILDINGS	0	0	0
54,250	65,557	253,000	253,000	8300 OTHER IMPROVEMENTS	0	0	0
15,101	14,624	41,781	41,781	8400 EQUIPMENT	21,157	0	0
263,127	497,146	672,681	672,681	TOTAL CAPITAL OUTLAY	21,157	0	0
6,023,124	6,498,278	8,107,609	9,183,293	DIRECT BUDGET	8,371,279	0	0
6,575,779	7,262,571	10,067,119	11,206,919	TOTAL BUDGET	10,504,182	0	0

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5600 FACILITIES MANAGEMENT

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.84	131,313	3.69	131,996	6.00	223,776	6.00	223,776	ELECTRICIAN	6.00	225,864	0.00	0	0.00	0
0.00	0	0.00	0	1.00	27,692	1.00	27,692	SUPERVISOR/ES-3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,683	1.00	45,683	MANAGER/COORD/ES-7	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	11.50	231,255	11.50	231,255	MAINTENANCE	0.00	0	0.00	0	0.00	0
0.94	34,797	0.88	34,305	1.00	40,622	1.00	40,622	ELECTRICIAN/LEAD *	1.00	40,935	0.00	0	0.00	0
4.38	76,716	4.32	79,438	7.50	139,366	7.50	139,366	OFFICE ASSISTANT 2	5.00	93,425	0.00	0	0.00	0
0.97	18,591	0.94	19,610	1.00	22,256	1.00	22,256	OFFICE ASSISTANT/SEN	2.00	45,803	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CONSTRUCTION PROJECT	1.00	25,267	0.00	0	0.00	0
1.00	21,008	1.00	22,585	2.00	46,987	2.00	46,987	ASBESTOS PROJECT SPE	1.00	30,810	0.00	0	0.00	0
3.03	91,659	3.37	105,439	5.00	159,325	5.00	159,325	WORD PROCESSING UNIT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CONSTRUCTION PROJECT	3.00	83,811	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SEN	1.00	21,928	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.93	16,863	1.78	33,619	2.00	40,781	2.00	40,781	FACILITIES MAINTENAN	6.00	128,144	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROPERTY MANAGE SPEC	1.00	33,725	0.00	0	0.00	0
8.52	149,881	8.29	154,304	9.00	176,571	9.00	176,571	CUSTODIAN	14.70	291,080	0.00	0	0.00	0
0.95	18,473	1.00	20,363	1.00	21,278	1.00	21,278	CUSTODIAN/LEAD *	1.00	21,442	0.00	0	0.00	0
3.68	101,010	3.70	107,838	4.00	121,866	4.00	121,866	PLANT MAINT ENGINEER	4.00	120,980	0.00	0	0.00	0
3.91	113,179	3.83	116,460	5.00	159,012	5.00	159,012	HVAC ENGINEER	5.00	160,240	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANT MAINT ENGIN/LD	1.00	32,069	0.00	0	0.00	0
0.95	29,499	0.93	29,895	1.00	33,717	1.00	33,717	HVAC ENGINEER/LEAD *	1.00	33,976	0.00	0	0.00	0
2.78	75,672	2.76	78,436	3.00	88,983	3.00	88,983	CARPENTER/MAINTENANC	3.00	89,667	0.00	0	0.00	0
0.97	27,706	0.68	20,479	1.00	31,096	1.00	31,096	CARPENTER/LEAD *	1.00	31,335	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LOCKSMITH	1.00	29,889	0.00	0	0.00	0
1.86	50,937	2.03	60,399	2.00	64,411	2.00	64,411	FACILITIES COORDINAT	3.00	94,087	0.00	0	0.00	0
1.00	33,722	1.00	35,214	1.00	36,795	1.00	36,795	PLANT MAINTENANCE SU	1.00	37,078	0.00	0	0.00	0
0.00	0	1.03	35,513	1.00	37,171	1.00	37,171	PROGRAM/STAFF ASSIST	1.00	38,586	0.00	0	0.00	0
2.21	86,823	2.03	86,087	2.25	102,781	2.25	102,781	PROGRAM MANAGER 1	3.00	140,298	0.00	0	0.00	0
1.00	36,028	0.96	37,199	1.00	40,290	1.00	40,290	ADMINISTRATIVE SPECI	1.00	36,546	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	1.00	34,993	0.00	0	0.00	0
1.00	41,959	1.00	44,396	1.00	46,384	1.00	46,384	ELECTRICAL SUPERVISO	1.00	46,741	0.00	0	0.00	0
1.00	49,387	1.00	53,627	1.00	53,934	1.00	53,934	PROGRAM MANAGER 2	1.00	54,349	0.00	0	0.00	0
44.92	1,205,223	46.22	1,307,202	71.25	1,992,032	71.25	1,992,032	5100 PERMANENT	70.70	2,023,068	0.00	0	0.00	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5700 CONSTRUCTION PROJECTS	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
109,956	141,162	189,167	189,167	PERSONAL SERVICES			
70,404	53,306	8,000	8,000	5100 PERMANENT	181,257	0	0
360	2,117	0	0	5200 TEMPORARY	2,000	0	0
689	462	0	0	5300 OVERTIME	0	0	0
34,943	48,502	51,433	51,433	5400 PREMIUM	0	0	0
216,352	245,549	248,600	248,600	5500 FRINGE BENEFITS	49,093	0	0
12,888	15,392	23,435	23,435	TOTAL EXTERNAL	232,350	0	0
				5550 INSURANCE BENEFITS	28,676	0	0
229,240	260,941	272,035	272,035	TOTAL PERSONAL SERVICES	261,026	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
357,275	272,239	254,259	254,259	6110 PROFESSIONAL SVCS	120,740	0	0
5,962	6,833	5,000	5,000	6120 PRINTING	5,000	0	0
0	292	0	0	6130 UTILITIES	0	0	0
1	0	0	0	6140 COMMUNICATIONS	0	0	0
0	1,821	0	0	6170 RENTALS	0	0	0
5,855	4,677	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	888	0	0	6200 POSTAGE	0	0	0
10,210	2,565	2,500	2,500	6230 SUPPLIES	1,000	0	0
0	0	0	0	6270 FOOD	0	0	0
959	1,161	1,200	1,200	6310 EDUCATION & TRAINING	1,000	0	0
9	0	450	450	6330 TRAVEL	400	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
142	150	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
380,413	290,626	263,409	263,409	TOTAL EXTERNAL	128,140	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
6,178	3,012	3,044	3,044	7150 TELEPHONE	2,200	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	10,998	10,998	7300 MOTOR POOL	2,112	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
3,713	1,242	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
9,891	4,254	14,042	14,042	TOTAL INTERNAL	4,312	0	0
390,304	294,880	277,451	277,451	TOTAL MATERIALS & SERVICES	132,452	0	0
				8100 LAND	0	0	0
1,042,228	1,454,160	2,851,868	2,851,868	8200 BUILDINGS	464,049	0	0
38,903	47,623	0	0	8300 OTHER IMPROVEMENTS	0	0	0
58,339	11,693	0	0	8400 EQUIPMENT	0	0	0
1,139,470	1,513,476	2,851,868	2,851,868	TOTAL CAPITAL OUTLAY	464,049	0	0
1,736,235	2,049,651	3,363,877	3,363,877	DIRECT BUDGET	824,539	0	0
1,759,014	2,069,297	3,401,354	3,401,354	TOTAL BUDGET	857,527	0	0

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5700 CONSTRUCTION PROJECTS

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.10	3,452	0.20	7,267	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.04	1,623	0.06	2,298	0.00	0	0.00	0	ELECTRICIAN/LEAD *	0.00	0	0.00	0	0.00	0
1.70	47,170	2.98	85,365	4.00	121,614	4.00	121,614	WORD PROCESSING UNIT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CONSTRUCTION PROJECT	1.00	33,229	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CONSTRUCTION PROJECT	2.00	64,433	0.00	0	0.00	0
0.02	389	0.09	325	0.00	0	0.00	0	FACILITIES MAINTENAN	0.00	0	0.00	0	0.00	0
0.20	5,452	0.06	1,626	0.00	0	0.00	0	PLANT MAINT ENGINEER	0.00	0	0.00	0	0.00	0
0.02	552	0.01	274	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.03	873	0.05	1,790	0.00	0	0.00	0	HVAC ENGINEER/LEAD *	0.00	0	0.00	0	0.00	0
0.07	1,973	0.04	911	0.00	0	0.00	0	CARPENTER/MAINTENANC	0.00	0	0.00	0	0.00	0
0.01	360	0.03	1,092	0.00	0	0.00	0	CARPENTER/LEAD *	0.00	0	0.00	0	0.00	0
0.77	25,283	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
0.59	22,829	0.99	40,213	0.75	33,279	0.75	33,279	PROGRAM MANAGER 1	1.00	46,056	0.00	0	0.00	0
0.00	0	0.00	0	1.00	34,274	1.00	34,274	ADMINISTRATIVE SPECI	1.00	37,539	0.00	0	0.00	0
3.55	109,956	4.51	141,161	5.75	189,167	5.75	189,167	5100 PERMANENT	5.00	181,257	0.00	0	0.00	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 153 NAT AREAS ACQUISITION PROTECT SUM ORG: 5600 FACILITIES MANAGEMENT	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	100,000	100,000	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	100,000	100,000	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	100,000	100,000	TOTAL MATERIALS & SERVICES	0	0	0
				8100 LAND	20,878	0	0
0	0	3,900,000	3,900,000	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	3,900,000	3,900,000	TOTAL CAPITAL OUTLAY	20,878	0	0
0	0	4,000,000	4,000,000	DIRECT BUDGET	20,878	0	0
0	0	4,000,000	4,000,000	TOTAL BUDGET	20,878	0	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 158 TAX TITLE LAND SALES FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
447,459	502,010	536,826	536,826	6060 PASS-THROUGH PAYMENTS	238,311	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
447,459	502,010	536,826	536,826	TOTAL EXTERNAL	238,311	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
115	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
177,179	146,407	363,174	363,174	7500 OTHER INTERNAL	313,989	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
177,294	146,407	363,174	363,174	TOTAL INTERNAL	313,989	0	0
624,753	648,417	900,000	900,000	TOTAL MATERIALS & SERVICES	552,300	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
447,459	502,010	536,826	536,826	DIRECT BUDGET	238,311	0	0
624,753	648,417	900,000	900,000	TOTAL BUDGET	552,300	0	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 169 JAIL LEVY FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	56,177	56,177	5100 PERMANENT	90,254	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	16,061	16,061	5500 FRINGE BENEFITS	24,369	0	0
0	0	72,238	72,238	TOTAL EXTERNAL	114,623	0	0
0	0	8,823	8,823	5550 INSURANCE BENEFITS	17,527	0	0
0	0	81,061	81,061	TOTAL PERSONAL SERVICES	132,150	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	1,770	1,770	6110 PROFESSIONAL SVCS	2,040	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	135,330	135,330	6130 UTILITIES	217,748	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	521	521	6180 REPAIRS AND MAINTENANCE	750	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	28,870	28,870	6230 SUPPLIES	64,092	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	3,644	3,644	6520 INSURANCE	6,125	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	170,135	170,135	TOTAL EXTERNAL	290,755	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	6,246	6,246	7300 MOTOR POOL	3,531	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	6,246	6,246	TOTAL INTERNAL	3,531	0	0
0	0	176,381	176,381	TOTAL MATERIALS & SERVICES	294,286	0	0
				8100 LAND	0	0	0
0	0	3,900,000	5,176,000	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	3,900,000	5,176,000	TOTAL CAPITAL OUTLAY	0	0	0
0	0	4,142,373	5,418,373	DIRECT BUDGET	405,378	0	0
0	0	4,157,442	5,433,442	TOTAL BUDGET	426,436	0	0

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ISD MODA07 JB FEB 87 REV JB DEC 89

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.25	9,514	0.25	9,514	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.07	1,760	0.07	1,760	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.10	2,173	0.10	2,173	FACILITIES MAINTENAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.67	32,041	1.67	32,041	CUSTODIAN	1.50	30,120	0.00	0	0.00	0
0.00	0	0.00	0	0.10	3,058	0.10	3,058	PLANT MAINT ENGINEER	1.00	30,245	0.00	0	0.00	0
0.00	0	0.00	0	0.08	2,586	0.08	2,586	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.17	5,045	0.17	5,045	CARPENTER/MAINTENANC	1.00	29,889	0.00	0	0.00	0
0.00	0	0.00	0	2.44	56,177	2.44	56,177	5100 PERMANENT	3.50	90,254	0.00	0	0.00	0

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 235 LEASE/PURCHASE PROJECT FUND SUM ORG: 5700 CONSTRUCTION PROJECTS	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
127,933	281,727	480,000	506,450	6110 PROFESSIONAL SVCS	150,000	0	0
390	5,226	0	0	6120 PRINTING	0	0	0
235	253	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
1,910	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
170	207	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
130,638	287,413	480,000	506,450	TOTAL EXTERNAL	150,000	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	2,493	0	0	7150 TELEPHONE	0	0	0
0	1,457	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	3,950	0	0	TOTAL INTERNAL	0	0	0
130,638	291,363	480,000	506,450	TOTAL MATERIALS & SERVICES	150,000	0	0
1,518,451	571,100	0	0	8100 LAND	0	0	0
2,631,478	6,775,408	22,217,813	22,217,813	8200 BUILDINGS	1,500,000	0	0
1,652	91,245	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	239,423	0	0	8400 EQUIPMENT	0	0	0
4,151,581	7,677,176	22,217,813	22,217,813	TOTAL CAPITAL OUTLAY	1,500,000	0	0
4,282,219	7,964,589	22,697,813	22,724,263	DIRECT BUDGET	1,650,000	0	0
4,282,219	7,968,539	22,697,813	22,724,263	TOTAL BUDGET	1,650,000	0	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 240 CAPITAL IMPROVEMENT FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	50,000	50,000	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	50,000	50,000	TOTAL EXTERNAL	0	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	50,000	50,000	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	3,950,000	3,950,000	8200 BUILDINGS	20,878	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	3,950,000	3,950,000	TOTAL CAPITAL OUTLAY	20,878	0	0
0	0	4,000,000	4,000,000	DIRECT BUDGET	20,878	0	0
0	0	4,000,000	4,000,000	TOTAL BUDGET	20,878	0	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 226 JUSTICE FAC BOND SKINKING FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	1,192,900	1,192,900	7820 INTEREST	0	0	0
0	0	1,192,900	1,192,900	TOTAL EXTERNAL	0	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	1,192,900	1,192,900	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	1,192,900	1,192,900	DIRECT BUDGET	0	0	0
0	0	1,192,900	1,192,900	TOTAL BUDGET	0	0	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 236 JUSTICE FACILITIES BOND FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	50,000	50,000	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	50,000	50,000	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	50,000	50,000	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	31,550,000	31,550,000	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	31,550,000	31,550,000	TOTAL CAPITAL OUTLAY	0	0	0
0	0	31,600,000	31,600,000	DIRECT BUDGET	0	0	0
0	0	31,600,000	31,600,000	TOTAL BUDGET	0	0	0

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DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL

Manager: Mike Oswald

Agency 030

Organization 5800

Animal Control Program Description

The 1991-92 Animal Control budget eliminates all General Fund support to the program. This results in a 77% reduction in funding.

Since January 1972, when the County entered into an agreement with the City of Portland to provide animal control for the City, the program has received General Fund support to provide necessary urban-level services. In the past four years, the General Fund support has represented an average of 70% of the total operating budget.

The 1991-92 constraint budget requires the program to be 100% fee supported. The program will provide minimum services required by state law: operate an animal shelter at minimal humane standards and investigate and quarantine animals that have bitten people, and license dogs and cats. Services necessary to effectively protect people from the dangers and nuisances caused by uncontrolled animals, and ensuring the legal protection of animals from mistreatment have been eliminated.

PERSONNEL	1988-89	1989-90	1990-91	1991-92
Officials & Administrators	3.00	2.85	3.00	1.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	2.97	2.92	3.00	0.00
Protective Srv. Workers	14.28	14.72	15.00	2.00
Office & Clerical	14.38	14.13	15.00	3.00
Skilled Craft & Srv. Maint.	5.68	6.77	7.00	3.00
Total	40.31	41.39	43.00	9.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 336,394	\$ 0	\$ 0	\$ 336,394
Materials & Services	123,364	0	0	123,364
Capital Outlay	0	0	0	0
Total	\$ 459,758	\$ 0	\$ 0	\$ 459,758

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5800	Animal Control	\$ 459,758	\$ 0	\$ 0	\$ 0	\$ 459,758

DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL

Animal Control

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	40.31	41.39	43.00	9.00
PS	\$ 1,309,352	\$ 1,350,803	\$ 1,493,731	\$ 336,394
M&S	473,980	467,985	335,839	123,364
CO	<u>8,618</u>	<u>3,895</u>	<u>3,300</u>	<u>0</u>
TOTAL	\$ 1,791,950	\$ 1,822,683	\$ 1,830,870	\$ 459,758

Objectives

FY 1991-92 Service Objectives:

To manage an animal shelter that accepts stray, unwanted and abandoned animals and provide humane sanitary, temporary care and shelter.

To investigate and quarantine animals that have bitten any person or are suspect of rabies.

To administer a county-wide pet license registration system for all dogs, cats and animal facilities.

FY 1990-91 Service Objectives Eliminated to Meet the 91-92 Constraint:

To provide 24 hour a day response to immediate public safety emergencies involving dangerous dogs.

To provide 24 hour a day rescue services for animals involved in life-threatening emergencies.

To protect the public and domestic animals from serious injury by regulating the ownership of dogs that have demonstrated potentially dangerous behavior.

To investigate reported non-emergency cases of animal abuse, abandonment, mistreatment and neglect.

To impound stray dogs being held by people in their homes or at businesses.

To provide animal nuisance ordinance enforcement services.

To remove dead animals off of all streets and public property.

To promote and enforce pet licensing.

To motivate the community to greater responsible pet ownership by providing effective educational and motivational programs for adults and children.

To provide a low cost spay/neuter subsidy program for all dog and cat owners in Multnomah County.

DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL

Identification of Mandates

ORS 433.375 County clerk shall issue dog tag licenses.

ORS 433.385 Impoundment of animals, maintain a pound for . . .

ORS 433.390 County dog control fund sources and uses .

ORS 609.015 Application of ORS 609.010 to 609.190. Apply in every county except as otherwise provided by County Charter.

ORS 609.095 When dog is public nuisance; public nuisance prohibited; complaint.

ORS 609.110 Dog License Fund.

ORS 609.180 Hearings and payment of claims by owners of livestock injured or killed by dogs.

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5800 ANIMAL CONTROL	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
843,866	912,104	1,001,336	1,001,336	5100 PERMANENT	217,905	0	0
83,812	18,470	8,440	8,440	5200 TEMPORARY	0	0	0
36,019	36,438	25,212	25,212	5300 OVERTIME	3,500	0	0
10,709	12,009	4,648	4,648	5400 PREMIUM	875	0	0
215,414	237,975	277,842	277,842	5500 FRINGE BENEFITS	60,008	0	0
1,189,820	1,216,996	1,317,478	1,317,478	TOTAL EXTERNAL	282,288	0	0
119,532	133,807	174,253	174,253	5550 INSURANCE BENEFITS	54,106	0	0
1,309,352	1,350,803	1,491,731	1,491,731	TOTAL PERSONAL SERVICES	336,394	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
135,898	124,801	131,680	131,680	6110 PROFESSIONAL SVCS	13,080	0	0
28,858	19,051	16,650	16,650	6120 PRINTING	5,000	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	1,255	0	0	6140 COMMUNICATIONS	0	0	0
2,912	70	100	100	6170 RENTALS	0	0	0
3,256	2,080	2,000	2,000	6180 REPAIRS AND MAINTENANCE	2,573	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
32,161	43,101	28,500	28,500	6200 POSTAGE	40,000	0	0
35,786	30,153	34,675	34,675	6230 SUPPLIES	18,168	0	0
7,844	7,477	10,000	10,000	6270 FOOD	8,000	0	0
5,030	5,602	1,074	1,074	6310 EDUCATION & TRAINING	0	0	0
603	0	100	100	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
2,034	2,096	3,120	3,120	6550 DRUGS	3,000	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
377	425	400	400	6620 DUES AND SUBSCRIPTIONS	185	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
254,759	236,111	228,299	228,299	TOTAL EXTERNAL	90,006	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
8,400	10,054	15,753	15,753	7150 TELEPHONE	2,368	0	0
55,894	58,840	0	0	7200 DATA PROCESSING	0	0	0
77,754	84,281	90,787	90,787	7300 MOTOR POOL	30,990	0	0
75,798	77,658	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,375	1,041	1,000	1,000	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
219,221	231,874	107,540	107,540	TOTAL INTERNAL	33,358	0	0
473,980	467,985	335,839	335,839	TOTAL MATERIALS & SERVICES	123,364	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
8,618	3,895	3,300	3,300	8400 EQUIPMENT	0	0	0
8,618	3,895	3,300	3,300	TOTAL CAPITAL OUTLAY	0	0	0
1,453,197	1,457,002	1,549,077	1,549,077	DIRECT BUDGET	372,294	0	0
1,791,950	1,822,683	1,830,870	1,830,870	TOTAL BUDGET	459,758	0	0

DES-66

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5800 ANIMAL CONTROL

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
12.38	201,529	12.18	209,455	13.00	238,764	13.00	238,764	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	20,666	0.96	21,447	1.00	23,546	1.00	23,546	OFFICE ASSISTANT/SEN	0.00	0	0.00	0	0.00	0
1.00	22,043	0.99	23,705	1.00	25,508	1.00	25,508	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
1.00	23,977	0.96	24,111	1.00	26,166	1.00	26,166	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
4.68	91,679	5.78	121,050	6.00	131,794	6.00	131,794	ANIMAL CARE TECHNICI	3.00	67,722	0.00	0	0.00	0
1.97	42,181	1.96	44,566	2.00	47,990	2.00	47,990	ANIMAL HEALTH TECHNI	0.00	0	0.00	0	0.00	0
10.78	238,939	10.74	250,164	11.00	269,459	11.00	269,459	ANIMAL CONTROL OFFIC	2.00	54,160	0.00	0	0.00	0
2.00	50,415	1.99	52,749	2.00	55,120	2.00	55,120	ANIMAL CONTROL FIELD	0.00	0	0.00	0	0.00	0
1.00	16,738	0.99	17,826	1.00	19,323	1.00	19,323	ANIMAL CONTROL AIDE	0.00	0	0.00	0	0.00	0
1.50	26,710	1.99	37,513	2.00	40,421	2.00	40,421	LICENSE COMPLIANCE O	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ANIMAL CONTROL OFFIC	3.00	57,315	0.00	0	0.00	0
2.00	66,935	1.78	63,827	2.00	77,298	2.00	77,298	PROGRAM SUPERVISOR	1.00	38,708	0.00	0	0.00	0
1.00	42,054	1.04	44,934	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.03	757	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
40.31	843,866	41.39	912,104	43.00	1,001,336	43.00	1,001,336	5100 PERMANENT	9.00	217,905	0.00	0	0.00	0

DES-67

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

Manager: Tom Guiney

Agency 030

Organization 5900

Fleet and Electronic Services Program Description

The purpose of the Fleet program is to provide for the administration of all aspects of the County's fleet. This includes providing fuel and maintenance, purchasing vehicles and equipment, operating the downtown circulatory pool and parking lot, administering the Fleet Management Working Capital Fund, and all other administrative tasks related to the operation of the County's vehicular fleet.

PERSONNEL	1988-89	1989-90	1990-91	1991-92
Officials & Administrators	1.98	2.02	2.00	2.00
Professionals	1.00	0.00	1.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.00	1.73	1.00	1.00
Skilled Craft & Srv. Maint.	<u>25.93</u>	<u>26.59</u>	<u>28.00</u>	<u>27.00</u>
Total	29.91	30.37	32.00	31.00

EXPENDITURES	General Fund (100)	Jail Levy Fund (169)	Fleet Fund (401)	Total
Personal Services	\$ 333,819	\$ 0	\$ 1,138,499	\$ 1,472,318
Materials & Services	56,271	51,084	1,106,513	1,213,868
Capital Outlay	<u>2,000</u>	<u>0</u>	<u>964,000</u>	<u>966,000</u>
Total	\$ 392,090	\$ 51,084	\$ 3,209,012	\$ 3,652,186

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Levy	Service Reimbursement	General Fund Supplement	Total
401	5910	Fleet Services	\$ 1,291,021	\$ 0	\$ 1,917,991	\$ 0	\$ 3,209,012
100	5930	Electronic Svc	72,000	0	51,084	269,006	392,090
169	5900	Jail Levy Fund	<u>0</u>	<u>51,084</u>	<u>0</u>	<u>0</u>	<u>51,084</u>
Total			\$ 1,363,021	\$ 51,084	\$ 1,969,075	\$ 269,006	\$ 3,652,186

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

5910 Fleet Services

		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		22.95	25.36	26.00	25.00
PS	\$	978,094	\$ 981,634	\$ 1,132,515	\$ 1,138,499
M&S		872,214	962,911	1,072,499	1,106,513
CO		<u>917,563</u>	<u>778,869</u>	<u>1,736,500</u>	<u>964,000</u>
TOTAL	\$	\$ 2,767,871	\$ 2,723,414	\$ 3,941,514	\$ 3,209,012

Objectives

Maintain effective equipment replacement schedule by preparing specifications and purchasing 33 units by the end of the fiscal year.

Maintain County equipment in a manner that reduces downtime without increasing operating and maintenance costs.

Provide fuel for County equipment in a cost-effective manner.

Provide a downtown circulating pool, consisting of 28 vehicles and 130 parking spaces for County and personal vehicles used for County business in a manner that effectively maximizes the use of the Motor Pool Lot.

Provide general administration for Fleet Services and the Fleet Working Capital Fund.

FY 1991-92 FLEET SERVICE REIMBURSEMENTS

DEPARTMENT OF HUMAN SERVICES

Federal State Fund

0600	Health Division	\$ 22,600
1100	Social Services Administration	300
1300	M.E.D.	11,620
1200	MR/DD	18,987
1400	A&D	1,400
1502	Youth Program Office	1,200
1710	Aging Services Administration	2,000
1730	Community Action	9,590
1900	Aging Services Long Term Care	<u>30,406</u>
	Federal State Fund Total	\$ 98,103

General Fund

0110	Director's Office	\$ 360
0230	Environmental Health	16,157
1950	Public Guardian	2,365
1980	Adult Housing	5,221
2500	Juvenile Justice	22,944
0240	Emergency Medical Services	<u>0</u>
	General Fund Total	\$ 47,047

DEPARTMENT OF COMMUNITY CORRECTIONS

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

General Fund		
2110	DCC Administration	\$ 300
2200	Probation Services	600
2300	Program Services	2,500
2704	Medical Examiner	10,192
2801	Family Services	75
2103	Women's Transition Services	<u>2,000</u>
	General Fund Total	\$ 15,667

Federal State Fund		
2200	Probation Services	\$ 14,000
2300	Program Services	450
2600	Alternative Sanctions	19,382
2900	Women's Transition Services	2,000
	Federal State Total	\$ 35,832

DISTRICT ATTORNEY

General Fund		
2400	District Attorney	\$ 35,915

Federal State Fund		
2400	District Attorney	\$ 2,287

MULTNOMAH COUNTY SHERIFF'S OFFICE

General Fund		
3301	Operations Administration	\$ 688,466
3810	Corrections Administration	<u>185,714</u>
	General Fund Total	\$ 874,180

Federal State Fund		
4116	Intensive Supervision	\$ 472

Jail Levy Fund		
3810	Corrections Administration	\$ 48,763

DEPARTMENT OF ENVIRONMENTAL SERVICES

General Fund		
5010	Administration	\$ 500
5100	Expo Center	16,200
5200	Land Use Planning	2,000
5300	Parks	168,854
5600	Facilities Management	92,703
5700	Construction Projects	2,112
5800	Animal Control	30,990

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

5930	Electronic Services	<u>9,000</u>
	General Fund Total	\$ 321,859
Federal State Fund		
5400	Community Development	\$ 3,160
Jail Levy Fund		
0169	Facilities Management	\$ 3,531
Road Fund		
6400	Road Maintenance	\$ 1,160,000
6500	Traffic Aids	80,000
6100	Engineering Services	70,000
6300	Survey Crew	<u>16,500</u>
	Road Fund Total	\$ 1,326,500
Bridge Fund		
6600	Bridge Maintenance	\$ 56,000
6700	Bridge Engineering	<u>16,000</u>
	Bridge Fund Total	\$ 72,000

DEPARTMENT OF GENERAL SERVICES

General Fund		
7070	Elections	\$ 4,467
7060	Assessment & Taxation	9,009
7040	Employee Services	700
7030	Finance	200
7035	Administrative Services	5,908
7200	Director's Office	<u>100</u>
	General Fund Total	\$ 20,384
Data Processing Fund		
7090	Information Services	\$ 4,385
Insurance Fund		
7200	Risk Management	\$ 360
7010	Wellness	<u>250</u>
	Insurance Fund Total	\$ 610
Telephone Fund		
7990	Telephone Office	\$ 2,500

NONDEPARTMENTAL

General Fund		
9201	Board Chair	\$ 4,020
9230	Commissioner Anderson	143

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

9245	Commissioner Hansen	500
9255	Commissioner Bauman	445
9270	Commissioner Kelley	240
9020	Auditor	520
9030	Citizen Involvement	0
9040	Tax Supervising	150
7560	County Counsel	1,000
9210	Budget & Planning	<u>90</u>
	Nondepartmental Total	\$ 7,108

DEPARTMENT OF LIBRARY SERVICES

8130	Support Services	\$ 15,000
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	FLEET GRAND TOTAL	\$ 2,935,310
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FY 1991-92 FLEET CAPITAL EQUIPMENT

Replacement Equipment

The following is a list of the anticipated replacement vehicle needs. The actual purchases may vary depending on vehicle conditions and program needs.

Midsize Cars	8 @ 11,000	\$ 88,000
Fullsize Cars	1 @ 14,000	14,000
Patrol Cars	9 @ 15,000	135,000
Pickup Compact 4 X 4	2 @ 14,000	28,000
Mowers - 60"	3 @ 10,000	30,000
Cargo Van	1 @ 14,000	14,000
5-6 Yard Dump Trucks	2 @ 50,000	100,000
10-12 Yard Dump Trucks	5 @ 80,000	400,000
Street Sweeper	1 @ 100,000	100,000
Backhoe/Loader	1 @ 45,000	45,000
Shop Tools	Various	<u>10,000</u>
		\$ 964,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

5930 Electronics

Electronic Services provides installation, maintenance, and repair services for equipment utilized in two-way radio communication, detention electronic systems, and other electronic equipment systems. Services are provided to all County departments as well as a number of other government agencies.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.98	4.98	6.00	6.00
PS	\$ 245,322	\$ 259,192	\$ 318,762	\$ 338,819
M&S	48,611	46,221	66,485	56,271
CO	<u>4,599</u>	<u>6,316</u>	<u>13,947</u>	<u>2,000</u>
TOTAL	\$ 298,532	\$ 311,729	\$ 398,947	\$ 392,090

Objectives

Install, maintain, and repair the following for all County departments in a cost-effective manner:

- Portable radios
- Mobile radios and equipment
- Base station equipment
- PA system and intercoms
- Detention electronics
- Other equipment
- Keep user downtime due to microwave system below .1% of the time.

5930 Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	57,117	51,084
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 57,117	\$ 51,084

Explanation of Changes

This budget represents the budgetary transfer of an Electronics Technician Assistant and related supplies from the Jail Levy budget. In prior years, this cost was budgeted within the DJS Jail Levy budget.

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 401 FLEET MANAGEMENT FUND SUM ORG: 5900 FLEET AND ELECTRONICS	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
667,259	699,221	750,625	750,625	5100 PERMANENT	734,195	0	0
62,032	10,430	20,000	20,000	5200 TEMPORARY	20,000	0	0
2,508	786	9,000	9,000	5300 OVERTIME	9,000	0	0
8,192	8,131	23,320	23,320	5400 PREMIUM	16,000	0	0
162,210	175,164	211,736	211,736	5500 FRINGE BENEFITS	210,299	0	0
902,201	893,732	1,014,681	1,014,681	TOTAL EXTERNAL	989,494	0	0
75,893	87,902	117,834	117,834	5550 INSURANCE BENEFITS	149,005	0	0
978,094	981,634	1,132,515	1,132,515	TOTAL PERSONAL SERVICES	1,138,499	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
11,338	4,575	21,940	21,940	6110 PROFESSIONAL SVCS	23,600	0	0
2,312	1,663	2,800	2,800	6120 PRINTING	2,200	0	0
58,585	51,823	59,100	59,100	6130 UTILITIES	61,900	0	0
3,365	5,737	3,000	3,000	6140 COMMUNICATIONS	3,500	0	0
21,753	17,794	21,000	21,000	6170 RENTALS	18,000	0	0
100,045	111,981	82,500	82,500	6180 REPAIRS AND MAINTENANCE	90,000	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
4,179	2,155	3,400	3,400	6200 POSTAGE	3,400	0	0
652,155	705,041	816,021	860,125	6230 SUPPLIES	842,463	0	0
0	0	0	0	6270 FOOD	0	0	0
5,350	8,134	15,038	15,038	6310 EDUCATION & TRAINING	12,000	0	0
158	52	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	7,818	10,000	10,000	6530 EXTERNAL DATA PROCESSING	10,000	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,118	2,496	1,000	1,000	6620 DUES AND SUBSCRIPTIONS	2,000	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
860,358	919,269	1,035,799	1,079,903	TOTAL EXTERNAL	1,069,063	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
7,655	7,200	7,900	7,900	7150 TELEPHONE	6,500	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
4,201	4,024	2,800	2,800	7400 BUILDING MANAGEMENT	2,950	0	0
0	32,418	26,000	26,000	7500 OTHER INTERNAL	28,000	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
11,856	43,642	36,700	36,700	TOTAL INTERNAL	37,450	0	0
872,214	962,911	1,072,499	1,116,603	TOTAL MATERIALS & SERVICES	1,106,513	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
917,563	778,869	1,736,500	1,778,500	8400 EQUIPMENT	964,000	0	0
917,563	778,869	1,736,500	1,778,500	TOTAL CAPITAL OUTLAY	964,000	0	0
2,680,122	2,591,870	3,786,980	3,873,084	DIRECT BUDGET	3,022,557	0	0
2,767,871	2,723,414	3,941,514	4,027,618	TOTAL BUDGET	3,209,012	0	0

DES-74

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 401 FLEET MANAGEMENT FUND
 SUM ORG: 5900 FLEET AND ELECTRONICS

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	16,088	0.77	13,339	1.00	19,084	1.00	19,084	OFFICE ASSISTANT 2	1.00	19,060	0.00	0	0.00	0
1.00	25,823	0.96	26,683	1.00	29,933	1.00	29,933	WORD PROCESSING UNIT	0.00	0	0.00	0	0.00	0
1.00	19,389	0.99	20,168	1.00	21,195	1.00	21,195	WAREHOUSE WORKER	1.00	21,358	0.00	0	0.00	0
1.00	21,838	1.00	23,444	1.00	25,251	1.00	25,251	WAREHOUSE WORKER/CHI	1.00	25,802	0.00	0	0.00	0
2.58	47,456	2.99	56,723	3.00	59,529	3.00	59,529	GARAGE ATTENDANT	3.00	59,988	0.00	0	0.00	0
1.00	28,181	1.00	29,411	1.00	30,742	1.00	30,742	BLACKSMITH	1.00	30,979	0.00	0	0.00	0
1.79	37,482	2.99	66,595	3.00	71,790	3.00	71,790	EQUIPMENT MECHANIC 1	2.00	49,951	0.00	0	0.00	0
2.00	56,336	1.99	58,822	2.00	61,484	2.00	61,484	BODY AND FENDER MECH	2.00	61,958	0.00	0	0.00	0
11.58	327,730	10.65	313,479	11.00	337,393	11.00	337,393	EQUIPMENT MECHANIC 2	11.00	339,197	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FLEET SPECIALIST	1.00	30,953	0.00	0	0.00	0
0.98	37,560	1.00	38,558	1.00	40,290	1.00	40,290	PROGRAM SUPERVISOR	1.00	40,600	0.00	0	0.00	0
1.00	49,376	1.02	51,999	1.00	53,934	1.00	53,934	PROGRAM MANAGER 2	1.00	54,349	0.00	0	0.00	0
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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5900 FLEET AND ELECTRONICS	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
173,830	181,896	217,329	217,329	PERSONAL SERVICES	219,800	0	0
0	0	0	0	5100 PERMANENT	0	0	0
4,112	5,537	6,200	6,200	5200 TEMPORARY	6,200	0	0
344	595	2,000	2,000	5300 OVERTIME	1,200	0	0
45,035	47,638	60,622	60,622	5400 PREMIUM	61,338	0	0
223,321	235,666	286,151	286,151	5500 FRINGE BENEFITS	288,538	0	0
22,001	23,526	32,611	32,611	TOTAL EXTERNAL	45,281	0	0
				5550 INSURANCE BENEFITS			
245,322	259,192	318,762	318,762	TOTAL PERSONAL SERVICES	333,819	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
1,156	673	1,200	1,200	6060 PASS-THROUGH PAYMENTS	1,000	0	0
85	89	0	0	6110 PROFESSIONAL SVCS	100	0	0
6,248	6,641	6,500	6,500	6120 PRINTING	6,800	0	0
709	893	800	800	6130 UTILITIES	800	0	0
0	0	100	100	6140 COMMUNICATIONS	0	0	0
44	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
52	38	100	100	6190 MAINTENANCE CONTRACTS	100	0	0
30,378	27,382	41,385	41,385	6200 POSTAGE	33,206	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
927	884	2,900	2,900	6270 FOOD	2,400	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	32	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
39,599	36,632	52,985	52,985	TOTAL EXTERNAL	44,406	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
1,979	2,177	2,300	2,300	7100 INDIRECT COSTS	1,800	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
5,256	6,334	10,200	10,200	7200 DATA PROCESSING	9,000	0	0
0	16	0	0	7300 MOTOR POOL	0	0	0
1,777	1,062	1,000	1,000	7400 BUILDING MANAGEMENT	1,065	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
9,012	9,589	13,500	13,500	7550 SERV REIMB TO CAP LEASE RET FU	11,865	0	0
				TOTAL INTERNAL			
48,611	46,221	66,485	66,485	TOTAL MATERIALS & SERVICES	56,271	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
4,599	6,316	13,700	13,700	8400 EQUIPMENT	2,000	0	0
4,599	6,316	13,700	13,700	TOTAL CAPITAL OUTLAY	2,000	0	0
267,519	278,614	352,836	352,836	DIRECT BUDGET	334,944	0	0
298,532	311,729	398,947	398,947	TOTAL BUDGET	392,090	0	0

DES-76

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5900 FLEET AND ELECTRONICS

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.03	1,169	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	27,279	1.00	27,279	ELECTRONIC TECH ASST	1.00	28,289	0.00	0	0.00	0
3.98	136,740	3.95	141,852	4.00	149,428	4.00	149,428	ELECTRONIC TECH	4.00	150,576	0.00	0	0.00	0
1.00	37,090	1.00	38,875	1.00	40,622	1.00	40,622	ELECTRONIC TECHNICIA	1.00	40,935	0.00	0	0.00	0
4.98	173,830	4.98	181,896	6.00	217,329	6.00	217,329	5100 PERMANENT	6.00	219,800	0.00	0	0.00	0

DES-77

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 169 JAIL LEVY FUND SUM ORG: 5900 FLEET AND ELECTRONICS	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	57,117	57,117	7500 OTHER INTERNAL	51,084	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	57,117	57,117	TOTAL INTERNAL	51,084	0	0
0	0	57,117	57,117	TOTAL MATERIALS & SERVICES	51,084	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
0	0	57,117	57,117	TOTAL BUDGET	51,084	0	0

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DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Manager: Larry Nicholas

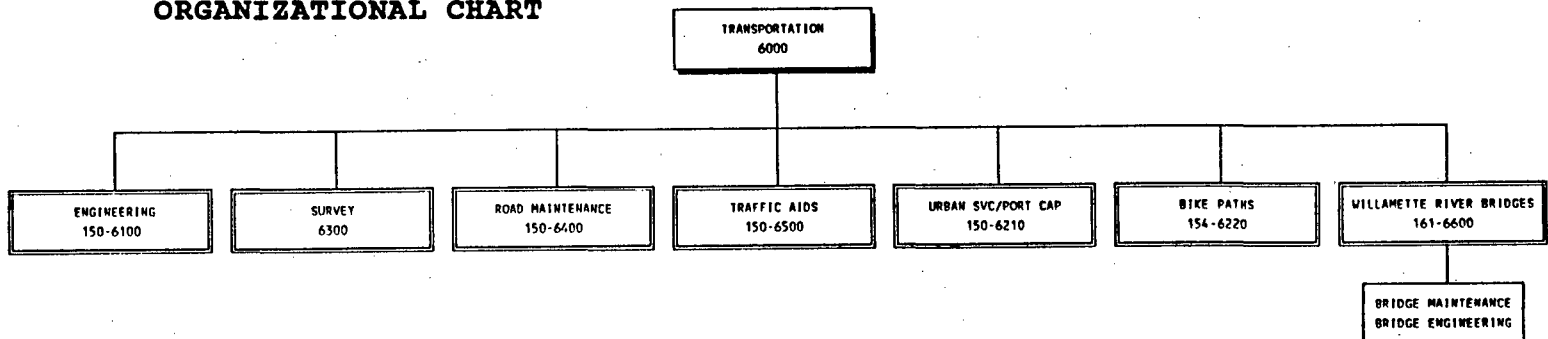
Agency 030

Organization 6000

MISSION STATEMENT

The Division of Transportation is responsible for the planning, development, and maintenance of a balanced transportation system. This goal is realized by increasing public safety, promoting economic development, anticipating travel needs, and protecting the quality of neighborhoods.

ORGANIZATIONAL CHART



PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	18.96	18.20	19.00	21.00
Professionals	11.48	13.77	14.00	15.00
Technicians & Para-Profess.	37.33	41.05	44.00	42.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	9.72	9.35	11.00	10.00
Skilled Craft & Srv. Maint.	<u>78.34</u>	<u>87.47</u>	<u>83.00</u>	<u>72.00</u>
Total	155.83	169.81	171.00	170.00

EXPENDITURES	General Fund (100)	Road Fund (150)	Bridge Fund (161)	Bike Path Fund (154)	Land Corner Fund (167)	Total
Personal Services	\$ 0	\$ 6,427,053	\$ 1,728,735	\$ 0	\$ 0	\$ 8,155,788
Materials & Services	87,840	5,269,998	812,172	188,511	250,000	6,608,521
Capital Outlay	0	<u>10,684,678</u>	<u>3,197,999</u>	<u>259,299</u>	0	<u>14,141,976</u>
Total	\$ 87,840	\$ 22,381,729	\$ 5,738,906	\$ 447,810	\$ 250,000	\$ 28,906,285

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Other</u>	<u>Road Fund Supplement</u>	<u>General Fund Supplement</u>	<u>Total</u>
150	6100	Engineering	\$ 1,261,712	\$ 0	\$ 12,495,813	\$ 0	\$ 13,757,525
150	6300	Survey	427,840	0	310,019	0	737,859
100	6310	Spec App/Survey	0	0	0	87,840	87,840
167	6320	Pub Land Corner	250,000	0	0	0	250,000
150	6400	Road Mainten.	151,000	0	5,442,628	0	5,593,628
150	6500	Traffic Aids	58,935	0	1,798,688	0	1,857,094
150	6210	Urban Services/ Portland Capital	0	0	435,623	0	435,623
154	6220	Bicycle Paths	247,610	200,000	0	0	447,810
161	6600	Bridge Mainten.	120,000	1,554,350	0	0	1,674,350
161	6700	Bridge Engineer.	2,564,556	1,500,000	0	0	4,064,556
Total			\$ 5,081,653	\$ 3,254,350	\$ 20,482,771	\$ 87,840	\$ 28,906,285

6100 Road Fund Engineering Program Description

Engineering section provides Transportation Administration and Planning. Engineering is responsible for engineering design, engineering construction, engineering development and right-of-way permits, traffic engineering structures.

Increased public safety.

Economic development.

Travel demand.

Neighborhood and community quality.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	42.86	46.48	49.00	50.00
PS	\$ 1,791,327	\$ 2,057,172	\$ 2,336,876	\$ 2,553,488
M&S	640,097	579,628	707,878	654,259
CO	<u>2,168,455</u>	<u>3,594,952</u>	<u>9,126,696</u>	<u>10,549,778</u>
TOTAL	\$ 4,599,879	\$ 6,231,752	\$12,171,450	\$13,757,525

Objectives

The Transportation Division is responsible for management of the County surface bridge and street system for maximum public benefit and safety.

Through a comprehensive, integrated approach and using the guiding principles of:

increased public safety

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

economic development
travel demand
neighborhood and community quality

Resources will be allocated to plan, develop and maintain the system.

Preserve the existing County road and bridge system and continue the present high level of service now and in the future.

Capital projects designed
Capital projects constructed
Project Agreements/Contractors
Petition streets/residents
Right-of-way permits
Developer plan/developer
Transportation planning, capital program
Capital projects

Establish what the future role of the Division of Transportation will be as the major provider of transportation and related services in East Multnomah County.

Transportation planning, and capital programming.

Through a broad-based communications approach provide for the citizens' understanding of the County's surface transportation responsibilities and needs.

Capital projects developed and designed.

Streamline operations within the Transportation Division to maximize existing resources.

Road record keeping and inquiries.

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

1991-92 CARRYOVER CAPITAL PROGRAM

Funds obligated through agreements with State Highway Division for projects in various stages of progress:

	Budgeted FY 90-91	Status	Budgeted FY 91-92
NW Cornell Road	\$ 10,000	Complete	\$ 2,000
Division/235th - Traffic Signal	1,000	Complete	1,000
E. Burnside - Phase II	1,000	Complete	1,000
221st/223rd - Road and Bridge	1,000	Complete	1,000
SE Stark St -(242nd-257th)	2,000	Complete	2,000
SE Stark St -(223rd-242nd)	225,000	Complete 8/91	31,700
NW Cornelius Pass Rd/Skyline Blvd	6,000	Right-of-Way	1,000
NW Cornelius Pass Rd/Skyline Blvd	54,000	Construction 91/92	48,000
NE 257th Ave (Columbia-Stark)	2,000	Complete	2,000
SE Cleveland Ave (Division-Powell)	1,000	Complete	1,000
SE 190th Ave and Yamhill St	195,000	Right-of-Way	188,450
SE 174th Ave and Division	18,550	Right-of-Way	2,500
SE 162nd (Burnside-Glisan)	74,500	Right-of-Way	74,500
NE/SE 223rd (Stark-Glisan)	66,100	Right-of-Way	4,000
Total			\$360,150

Funds obligated on projects in various stages of progress:

	Budgeted FY 90-91	Status	Budgeted FY 91-92
NE 181st (Halsey to I-84)	400,000	Construction 5/91	400,000
NE 181st (Sandy-south)	260,000	Construction 5/91	200,000
SE Foster Rd. (122nd-125th)	700,000	Construction 7/91	800,000
NE 242nd (Hall-Division)R/W	20,000	Right-of-Way	20,000
NE Glisan & 202nd Signal	250,000	Complete 8/91	318,000
SE Stark & 202nd Signal	60,000	Construction 10/91	140,000
SE Orient Dr. & 257th	573,000	Construction 5/92	450,000
SE Hogan Rd (Johnson Creek Bridge)	850,000	Construction 2/92	900,000
NE 238th/242nd Drive (Oregon-Glisan)	350,000	Construction 7/91	200,000
NE 162nd (Glisan-Burnside)	725,500	Complete 7/91	490,000
NE 223rd and Halsey	280,000	Right-of-Way	300,000
Gordon Creek Rd (various locations)	190,000	Right-of-Way	190,000
SE Yamhill (182nd-190th)	450,000	Complete 7/91	258,000
NW Cornelius Pass Rd -vicinity railroad tunnel	88,000	Right-of-Way	38,000
207 Connector - R/W	700,000	Right-of-Way	700,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
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NE Halsey St (190-201) R/W	150,000	Right-of-Way	150,000
SE Stark St Repave	100,000	Construction 7/91	100,000
Development Support Wood Village (IGA)		Construction 7/91	400,000

Total	\$6,054,000
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1991-92 New Construction Program

	Budgeted <u>FY 91-92</u>
<u>Arterial</u>	
SE Foster Rd (128th/136th)	300,000
207th Conn -(Interstate 84-Glisan-223rd)	1,598,828
242nd -(Hall/Division)	600,000
SE Bullrun Rd (257th & Division) R/W	30,000
NW Cornelius Pass Rd - Curve Realignment	350,000
<u>Safety Improvements</u>	
Corbett Hill Curves	300,000
NE Cherry Park & 257th	100,000
<u>Development Support</u>	
NE 223rd (Glisan to MKC)	40,000
Misc. Development Support Projects	260,000
<u>Drainage</u>	
Misc. Projects	15,400
<u>Miscellaneous Projects</u>	
SE Oxbow Parkway - Slide Repair	100,000
Palmer Mill Rd - Slide Repair	50,000
SE 190th (Yamhill-southerly)	200,000
System-wide Landscaping	50,000
Total New Construction	\$3,994,228
Grand Total Other Improvements	\$10,408,378

County Surveyor Program Description

The field surveying section is responsible for surveying for preliminary through construction phases of projects. It is responsible for field and office review and approval of subdivision plats and for road retracement for legalization, dedication, and reconstruction of roads. Surveying responds to inquiries by phone in regard to County Surveyors and Road Department Records. The section reviews, records, and indexes all survey maps and maintains a library to establish and maintain all corners of government surveys and to witness corners disturbed by construction.

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

6300 Survey

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	12.09	12.60	13.00	13.00
PS	\$ 470,849	\$ 509,554	\$ 594,608	\$ 627,724
M&S	77,505	106,917	153,110	107,185
CO	<u>37,202</u>	<u>27,517</u>	<u>3,000</u>	<u>2,950</u>
TOTAL	\$ 585,556	\$ 643,988	\$ 751,518	\$ 737,859

General Fund Special Appropriations - County Surveyor

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	109,913	130,000	140,000	87,840
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 109,913	\$ 130,000	\$ 140,000	\$ 87,840

Public Land Corner Preservation - County Surveyor

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	250,000	199,079	250,000	250,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 250,000	\$ 199,079	\$ 250,000	\$ 250,000

Objectives

Preserve the existing County road and bridge system and continue the present high level of service now and in the future. Provide services delegated to the County Surveyor by statute.

Field surveying (preliminary through construction).

Field and office review of subdivision plats, condominiums and type III Land divisions.

Road retracement for legalization, dedication and reconstruction or maintenance.

Establish and maintain all corners of government surveys.

Streamline operations within the Transportation Division to maximize existing resources.

Staff surveys office.

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Review, record and index all survey maps.

Identification of Mandates

ORS 92.044 County shall adopt standards and procedures governing approval of plots, plans and maps.

6400 Road Maintenance Program Description

Road Maintenance Section operates a surface maintenance program of asphalt paving, recycled asphalt paving, and patching. Right-of-way maintenance work involves mowing, brush removal, and shoulder repair. This section also operates drainage projects, rock crushing operations, a street sweeping program and emergency services for snow, ice and slides.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	52.45	52.36	53.00	53.00
PS	\$ 1,889,095	\$ 1,978,898	\$ 2,200,100	\$ 2,317,429
M&S	2,452,912	2,384,342	2,989,520	3,235,999
CO	<u>85,488</u>	<u>164,636</u>	<u>154,400</u>	<u>40,200</u>
TOTAL	\$ 4,427,495	\$ 4,527,876	\$ 5,344,020	\$ 5,593,628

Objectives

Preserve the existing County road and bridge system and continue the present high level of service now and in the future.

Surface maintenance.
R/W maintenance.
Rock crusher operation.
Street sweeping.
Emergency.

Through a broad-based communications approach provide for the citizens' understanding of the County's surface transportation responsibilities and needs.

DEPARTMENT OF ENVIRONMENTAL SERVICES
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6500 Traffic Aids Program Description

The Traffic Aids section provides for traffic and other sign manufacture. It provides traffic sign installation and maintenance and traffic counting. The section does grounds maintenance and provides electrical maintenance at the Yeon Shop. Traffic signals are maintained. Crosswalk and lane line striping as well as other traffic markings are done.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	16.77	18.28	20.00	19.00
PS	\$ 685,589	\$ 830,575	\$ 956,407	\$ 928,412
M&S	576,438	738,544	1,007,259	836,932
CO	<u>45,510</u>	<u>70,111</u>	<u>99,450</u>	<u>91,750</u>
TOTAL	\$ 1,307,537	\$ 1,639,230	\$ 2,063,116	\$ 1,857,094

Objectives

Preserve the existing County road and bridge system and continue the present high level of service now and in the future.

- Traffic engineering and safety improvements.
- Sign manufacture.
- Pavement Striping.
- Signal maintenance.
- Traffic sign installation and maintenance.
- Painting guardrail, crosswalk, curbs and legends.
- Building and grounds maintenance.

Through a broad-based communications approach provide for the citizens' understanding of the County's surface transportation responsibilities and needs.

Traffic counting and investigation.

Streamline operations within the Transportation Division to maximize existing resources.

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

6210 Urban Services/Portland Capital Program Description

Set aside funds to meet the County obligations to the City of Portland for the improvement of N.E. Marine Drive and N.E. Airport Way in accordance with the Transportation Urban Services Agreement.

		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		0.00	0.00	0.00	0.00
PS	\$	65,486	\$ 0	\$ 0	\$ 0
M&S		56,422	1,808,460	435,623	435,623
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$	121,908	\$ 1,808,460	\$ 435,623	\$ 435,623

Explanation of Changes

The changes from 89-90 to 90-91 are the result of the anticipated drawdowns by the City of Portland on this capital fund as the construction project is completed.

6220 Bicycle Paths Program Description

The Multnomah County Bike Path program seeks to provide safe and convenient commuter routes as well as enjoyable recreational routes for the bicycling public through project planning intergovernmental coordination, facility design, and construction the system is being developed and maintained.

		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		26,307	73,712	200,157	188,511
CO		<u>6,038</u>	<u>0</u>	<u>243,744</u>	<u>259,299</u>
TOTAL	\$	32,345	\$ 73,712	\$ 443,901	\$ 447,810

Objectives

Preserve the existing County bicycle system and continue the present high level of service now and in the future.

- Capital projects designed.
- Capital projects constructed.
- Surface maintenance.
- Signing and striping.

Through a broad-based communications approach provide for the citizens' understanding of the County's surface

DEPARTMENT OF ENVIRONMENTAL SERVICES
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transportation responsibilities and needs.

Coordination among jurisdictions for 40 mile loop.
Bicycle facility promotion and safety.

Streamline operations within the Transportation Division to maximize existing resources.

Identification of Mandates

ORS 366.514 One-percent of State Highway funds received shall be spent on footpaths and bicycle trails.

Explanation of Changes

The changes from year to year reflect the estimates of expenditures for bike facilities constructed from the budgeted balance.

Bridge Maintenance and Engineering Program Description

The Bridge Engineering section contains funds for capital improvements on five Willamette River crossings including approach ramps. This program provides for the preservation of the County's long-term bridge investment and increases public safety.

The Bridge Facilities maintenance program is responsible for the operation, maintenance, and betterment of 21 bridges and the five Willamette River bridge crossings. This program provides for the preservation of the County's bridge investment and protects public safety. Routine maintenance on bridges includes mechanical, electrical, and structural repairs, as well as painting.

6610 Bridge Maintenance

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	25.20	25.38	27.00	27.00
PS	\$ 986,675	\$ 1,085,777	\$ 1,200,443	\$ 1,267,027
M&S	383,349	348,894	476,065	385,451
CO	<u>191,539</u>	<u>35,304</u>	<u>16,700</u>	<u>21,872</u>
TOTAL	\$ 1,561,563	\$ 1,469,975	\$ 1,693,208	\$ 1,674,350

6700 Bridge Engineering

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	7.25	7.71	9.00	8.00
PS	\$ 306,849	\$ 363,931	\$ 461,981	\$ 461,708
M&S	501,382	404,613	502,530	426,721
CO	<u>329,260</u>	<u>580,158</u>	<u>4,404,591</u>	<u>3,176,127</u>
TOTAL	\$ 1,137,491	\$ 1,348,702	\$ 5,369,102	\$ 4,064,556

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Objectives

Maintain, operate and preserve the existing County bridges and prolong the expected life.

- Provide Federally mandated service to operate moveable structures.
- Preventative maintenance of structures and facilities.
- Perform electrical repair.
- Perform structural and mechanical repair.
- Supervise operation.

Establish what the future role of the Division of Transportation will be as the major provider of transportation and related services in East Multnomah County.

Technical Support.

Streamline operations within the Transportation Division to maximize existing resources.

- Preventative maintenance program.
- Maintain records and files.

1991-92 BRIDGE CAPITAL PROGRAM

<u>1991-92 Carryover Capital Program</u>	<u>Bid Date</u>	<u>Amount</u>
Broadway Bridge - Mechanical	01/90	\$ 335,480
Burnside Bridge - Winches	05/90	45,000
Burnside Bridge - Paint Lower Trunion towers	04/91	170,500
Burnside Bridge - Concrete Rehab	04/91	327,000
Burnside Bridge - Lighting	09/91	113,000
Hawthorne Bridge - Transition Structure Replacement	09/91	<u>2,069,597</u>
Total		\$3,060,577
<u>New Projects</u>	<u>Bid Date</u>	<u>Amount</u>
Miscellaneous Emergency Repairs as Required		50,000
Miscellaneous Small Improvements		<u>50,000</u>
Total		\$ 100,000
Grand Total Other Improvements		<u>\$3,160,577</u>

Identification of Mandates

ORS 382.305-420 County responsibility to construct, operate and maintain City and County bridges over the Willamette River.

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6300 SURVEY	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
109,913	130,000	140,000	140,000	7500 OTHER INTERNAL	87,840	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
109,913	130,000	140,000	140,000	TOTAL INTERNAL	87,840	0	0
109,913	130,000	140,000	140,000	TOTAL MATERIALS & SERVICES	87,840	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
109,913	130,000	140,000	140,000	TOTAL BUDGET	87,840	0	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 6000 TRANSPORTATION	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
3,290,591	3,658,925	4,013,777	4,013,777	5100 PERMANENT	4,067,942	0	0
238,873	201,675	198,632	198,632	5200 TEMPORARY	210,420	0	0
44,122	54,854	71,559	71,559	5300 OVERTIME	89,300	0	0
33,448	25,426	31,400	31,400	5400 PREMIUM	32,800	0	0
861,484	941,015	1,120,455	1,120,455	5500 FRINGE BENEFITS	1,143,832	0	0
4,468,518	4,881,895	5,435,823	5,435,823	TOTAL EXTERNAL	5,544,294	0	0
433,828	494,304	652,168	652,168	5550 INSURANCE BENEFITS	882,759	0	0
4,902,346	5,376,199	6,087,991	6,087,991	TOTAL PERSONAL SERVICES	6,427,053	0	0
EXTERNAL MATERIALS AND SERVICES							
56,422	1,808,460	435,623	435,623	6050 COUNTY SUPPLEMENTS	435,623	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
205,974	190,802	602,198	602,198	6110 PROFESSIONAL SVCS	403,475	0	0
21,235	23,980	30,100	30,100	6120 PRINTING	28,600	0	0
236,439	246,472	257,098	257,098	6130 UTILITIES	257,485	0	0
2,762	2,613	4,690	4,690	6140 COMMUNICATIONS	2,185	0	0
6,010	2,919	7,100	7,100	6170 RENTALS	7,100	0	0
38,461	41,751	95,019	95,019	6180 REPAIRS AND MAINTENANCE	79,700	0	0
811,276	737,644	882,733	882,733	6190 MAINTENANCE CONTRACTS	1,240,230	0	0
6,335	7,853	5,200	5,200	6200 POSTAGE	6,800	0	0
559,655	491,021	782,400	782,400	6230 SUPPLIES	778,550	0	0
0	0	0	0	6270 FOOD	0	0	0
24,332	26,737	35,160	35,160	6310 EDUCATION & TRAINING	28,080	0	0
103	741	700	700	6330 TRAVEL	900	0	0
0	6	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
146	294	0	0	6580 CLAIMS PAID	0	0	0
0	0	900	900	6610 AWARDS AND PREMIUMS	0	0	0
4,279	6,941	3,800	3,800	6620 DUES AND SUBSCRIPTIONS	5,000	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,973,429	3,588,234	3,142,721	3,142,721	TOTAL EXTERNAL	3,273,728	0	0
INTERNAL SERVICE REIMBURSEMENTS							
342,933	514,031	644,103	644,103	7100 INDIRECT COSTS	548,345	0	0
27,832	33,863	35,751	35,751	7150 TELEPHONE	37,300	0	0
14,815	7,899	24,537	24,537	7200 DATA PROCESSING	6,000	0	0
1,230,790	1,329,921	1,296,500	1,296,500	7300 MOTOR POOL	1,326,500	0	0
50,951	47,250	72,250	72,250	7400 BUILDING MANAGEMENT	78,125	0	0
162,624	96,693	77,528	77,528	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
1,829,945	2,029,657	2,150,669	2,150,669	TOTAL INTERNAL	1,996,270	0	0
3,803,374	5,617,891	5,293,390	5,293,390	TOTAL MATERIALS & SERVICES	5,269,998	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	90,771	34,600	34,600	8200 BUILDINGS	0	0	0
2,210,498	3,568,337	9,126,526	9,126,526	8300 OTHER IMPROVEMENTS	10,458,378	0	0
126,157	198,108	223,220	223,220	8400 EQUIPMENT	226,300	0	0
2,336,655	3,857,216	9,384,346	9,384,346	TOTAL CAPITAL OUTLAY	10,684,678	0	0
8,778,602	12,327,345	17,962,890	17,962,890	DIRECT BUDGET	19,502,700	0	0
11,042,375	14,851,306	20,765,727	20,765,727	TOTAL BUDGET	22,381,729	0	0

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 SUM ORG: 6000 TRANSPORTATION

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.80	55,405	1.62	59,302	3.00	112,071	3.00	112,071	ELECTRICIAN	2.00	75,288	0.00	0	0.00	0
1.00	27,055	0.95	26,933	1.00	29,619	1.00	29,619	SIGN PAINTER	1.00	29,847	0.00	0	0.00	0
1.00	28,903	1.00	30,285	1.00	31,658	1.00	31,658	SIGN PAINTER/LEAD *	1.00	31,880	0.00	0	0.00	0
1.00	33,912	1.00	38,923	1.00	40,622	1.00	40,622	ELECTRICIAN/LEAD *	1.00	40,935	0.00	0	0.00	0
6.65	119,506	6.45	122,803	7.00	139,359	7.00	139,359	OFFICE ASSISTANT 2	3.00	59,422	0.00	0	0.00	0
0.99	19,608	1.16	24,412	1.00	22,859	1.00	22,859	OFFICE ASSISTANT/SEN	2.00	45,399	0.00	0	0.00	0
1.00	23,751	1.00	24,814	1.00	25,938	1.00	25,938	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	2.00	43,722	0.00	0	0.00	0
1.00	23,835	1.61	40,454	2.00	52,332	2.00	52,332	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING UNIT	0.00	0	0.00	0	0.00	0
1.01	26,054	1.41	37,645	2.00	56,624	2.00	56,624	PROGRAM DEVELOP SPEC	2.00	57,916	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SEN	1.00	22,988	0.00	0	0.00	0
0.91	29,007	1.00	33,114	1.00	34,611	1.00	34,611	PLANNER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TRANSPORTATION PLANN	1.00	34,877	0.00	0	0.00	0
0.95	29,980	0.96	32,607	1.00	36,469	1.00	36,469	SURVEY SPECIALIST	1.00	37,868	0.00	0	0.00	0
20.86	435,769	22.09	483,531	23.00	528,653	23.00	528,653	MAINTENANCE WORKER	23.00	538,761	0.00	0	0.00	0
6.99	171,705	6.96	181,909	7.00	192,123	7.00	192,123	MAINTENANCE CREW LEA	7.00	194,410	0.00	0	0.00	0
3.98	90,358	3.94	101,697	4.00	108,222	4.00	108,222	STRIPER OPERATOR	4.00	107,713	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PURCHASING SPECIALIS	1.00	29,075	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PURCHASING SPECIALIS	1.00	26,368	0.00	0	0.00	0
1.00	28,050	0.88	26,090	1.00	30,742	1.00	30,742	BLACKSMITH	1.00	30,979	0.00	0	0.00	0
0.00	0	0.22	5,767	0.00	0	0.00	0	ELECTRONIC TECH ASST	0.00	0	0.00	0	0.00	0
0.99	26,950	1.00	28,392	1.00	29,661	1.00	29,661	CARPENTER/MAINTENANC	1.00	29,889	0.00	0	0.00	0
12.60	288,789	12.30	295,282	12.00	302,312	12.00	302,312	TRUCK DRIVER	12.00	307,457	0.00	0	0.00	0
6.00	168,387	5.98	175,276	6.00	184,004	6.00	184,004	HEAVY EQUIPMENT OPER	6.00	185,874	0.00	0	0.00	0
1.00	32,629	1.00	35,082	1.00	37,232	1.00	37,232	RIGHT OF WAY PERMITS	1.00	37,518	0.00	0	0.00	0
6.99	158,572	5.31	124,085	5.00	123,757	5.00	123,757	ENGINEER TECH/AIDE	5.00	126,190	0.00	0	0.00	0
10.90	285,251	15.22	406,336	17.00	486,430	17.00	486,430	ENGINEER TECH/ASST	17.00	488,587	0.00	0	0.00	0
9.00	257,578	9.69	291,071	9.00	282,575	9.00	282,575	ENGINEER TECH/ASSOC	8.00	260,341	0.00	0	0.00	0
1.00	34,762	1.00	36,317	2.00	75,920	2.00	75,920	ENGINEER TECH/SR	2.00	72,291	0.00	0	0.00	0
2.97	104,973	3.15	123,174	3.00	121,992	3.00	121,992	ENGINEER TECH/PRINC	2.00	78,453	0.00	0	0.00	0
1.86	56,084	2.79	89,952	3.00	103,295	3.00	103,295	CIVIL ENGINEER/ASSIS	5.00	176,623	0.00	0	0.00	0
2.00	72,250	1.99	76,625	2.00	81,328	2.00	81,328	CIVIL ENGINEER/ASSOC	2.00	81,954	0.00	0	0.00	0
1.00	26,783	1.00	28,469	1.00	29,869	1.00	29,869	ADMINISTRATIVE ASSIS	1.00	30,099	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	1.00	27,049	0.00	0	0.00	0
2.00	66,335	2.00	70,473	2.00	73,590	2.00	73,590	MAINTENANCE OPERATIO	2.00	68,070	0.00	0	0.00	0
4.98	157,521	4.98	167,986	5.00	177,591	5.00	177,591	MAINTENANCE SUPR/ROA	5.00	179,967	0.00	0	0.00	0
3.98	143,914	3.98	153,035	4.00	160,934	4.00	160,934	PROGRAM/STAFF ASSIST	5.00	203,000	0.00	0	0.00	0
1.00	44,243	1.00	46,735	1.00	48,880	1.00	48,880	ENGINEER/TRAFFIC	1.00	49,256	0.00	0	0.00	0
1.00	41,261	1.02	45,537	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	1.00	46,301	0.00	0	0.00	0
3.00	125,667	3.06	136,593	3.00	145,718	3.00	145,718	PROGRAM MANAGER 2	3.00	150,267	0.00	0	0.00	0
1.00	55,744	1.00	58,219	1.00	60,840	1.00	60,840	PROGRAM MANAGER 3	1.00	61,308	0.00	0	0.00	0
23.41	3,290,591	29.72	3,658,925	35.00	4,013,777	35.00	4,013,777	5100 PERMANENT	35.00	4,067,942	0.00	0	0.00	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 154 BICYCLE PATH CONSTRUCTION FUND SUM ORG: 6220 BIKE PATHS	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	94,029	94,029	6060 PASS-THROUGH PAYMENTS	0	0	0
674	56	5,000	5,000	6110 PROFESSIONAL SVCS	4,500	0	0
0	497	6,000	6,000	6120 PRINTING	4,000	0	0
0	0	0	0	6130 UTILITIES	0	0	0
4	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	2,000	2,000	6200 POSTAGE	2,000	0	0
39	188	1,000	1,000	6230 SUPPLIES	1,000	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
717	741	108,029	108,029	TOTAL EXTERNAL	11,500	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	4,216	12,128	12,128	7100 INDIRECT COSTS	4,182	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
47	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
25,543	68,755	80,000	80,000	7500 OTHER INTERNAL	172,829	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
25,590	72,971	92,128	92,128	TOTAL INTERNAL	177,011	0	0
26,307	73,712	200,157	200,157	TOTAL MATERIALS & SERVICES	188,511	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
6,038	0	243,744	243,744	8300 OTHER IMPROVEMENTS	259,299	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
6,038	0	243,744	243,744	TOTAL CAPITAL OUTLAY	259,299	0	0
6,755	741	351,773	351,773	DIRECT BUDGET	270,799	0	0
32,345	73,712	443,901	443,901	TOTAL BUDGET	447,810	0	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 161 WILLAMETTE RIVER BRIDGE FUND SUM ORG: 6610 BRIDGE MAINTENANCE	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
602,660	641,955	710,800	710,800	PERSONAL SERVICES			
75,363	109,997	84,691	84,691	5100 PERMANENT	722,296	0	0
21,091	25,459	37,256	37,256	5200 TEMPORARY	88,431	0	0
32,833	27,277	26,113	26,113	5300 OVERTIME	41,193	0	0
168,854	184,941	214,651	214,651	5400 PREMIUM	19,474	0	0
900,801	989,629	1,073,511	1,073,511	5500 FRINGE BENEFITS	218,365	0	0
85,874	96,148	126,932	126,932	TOTAL EXTERNAL	1,089,759	0	0
				5550 INSURANCE BENEFITS	177,268	0	0
986,675	1,085,777	1,200,443	1,200,443	TOTAL PERSONAL SERVICES	1,267,027	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
40,967	11,046	14,697	14,697	6060 PASS-THROUGH PAYMENTS	0	0	0
659	513	850	850	6110 PROFESSIONAL SVCS	18,474	0	0
67,584	76,738	58,790	58,790	6120 PRINTING	1,000	0	0
3	1,119	0	0	6130 UTILITIES	61,085	0	0
2,942	484	4,130	4,130	6140 COMMUNICATIONS	0	0	0
51,140	17,201	13,000	13,000	6170 RENTALS	8,500	0	0
7,995	6,111	7,698	7,698	6180 REPAIRS AND MAINTENANCE	23,000	0	0
774	884	411	411	6190 MAINTENANCE CONTRACTS	7,800	0	0
62,354	72,408	102,695	102,695	6200 POSTAGE	461	0	0
0	0	0	0	6230 SUPPLIES	116,900	0	0
1,153	3,631	5,500	5,500	6270 FOOD	0	0	0
766	107	0	0	6310 EDUCATION & TRAINING	4,440	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
280	0	300	300	6610 AWARDS AND PREMIUMS	300	0	0
209	190	105	105	6620 DUES AND SUBSCRIPTIONS	155	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
236,826	190,432	208,176	208,176	TOTAL EXTERNAL	242,115	0	0
71,758	79,162	99,575	99,575	INTERNAL SERVICE REIMBURSEMENTS			
8,046	10,717	7,314	7,314	7100 INDIRECT COSTS	82,258	0	0
0	0	0	0	7150 TELEPHONE	5,078	0	0
42,080	52,591	161,000	161,000	7200 DATA PROCESSING	0	0	0
456	0	0	0	7300 MOTOR POOL	56,000	0	0
24,183	15,992	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
146,523	158,462	267,889	267,889	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
				TOTAL INTERNAL	143,336	0	0
383,349	348,894	476,065	476,065	TOTAL MATERIALS & SERVICES	385,451	0	0
0	0	0	0	8100 LAND	0	0	0
162,959	0	0	0	8200 BUILDINGS	0	0	0
6,188	19,780	0	0	8300 OTHER IMPROVEMENTS	0	0	0
22,392	15,524	16,700	16,700	8400 EQUIPMENT	21,872	0	0
191,539	35,304	16,700	16,700	TOTAL CAPITAL OUTLAY	21,872	0	0
1,329,166	1,215,365	1,298,387	1,298,387	DIRECT BUDGET	1,353,746	0	0
1,561,563	1,469,975	1,693,208	1,693,208	TOTAL BUDGET	1,674,350	0	0

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 161 WILLAMETTE RIVER BRIDGE FUND
 SUM ORG: 6610 BRIDGE MAINTENANCE

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.88	64,093	1.45	52,189	1.00	37,357	1.00	37,357	ELECTRICIAN	1.00	37,644	0.00	0	0.00	0
0.00	0	0.54	19,774	1.00	39,229	1.00	39,229	CHIEF BRIDGE ELECTRI	1.00	39,531	0.00	0	0.00	0
1.08	17,291	0.72	12,763	1.00	19,885	1.00	19,885	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.02	282	0.00	0	0.00	0	OFFICE ASSISTANT/SEN	1.00	23,852	0.00	0	0.00	0
1.00	24,842	0.96	25,040	1.00	27,206	1.00	27,206	6058	0.00	0	0.00	0	0.00	0
10.32	196,416	10.74	212,895	11.00	230,655	11.00	230,655	BRIDGE OPERATOR	11.00	235,612	0.00	0	0.00	0
5.93	164,597	5.68	167,342	6.00	184,452	6.00	184,452	BRIDGE MAINTENANCE M	6.00	184,833	0.00	0	0.00	0
2.99	62,261	3.11	68,256	4.00	89,466	4.00	89,466	MAINTENANCE WORKER	4.00	92,167	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRIDGE OPERATIONS SU	1.00	28,024	0.00	0	0.00	0
1.00	31,555	1.15	39,331	1.00	36,603	1.00	36,603	MAINTENANCE OPERATIO	1.00	34,332	0.00	0	0.00	0
1.00	41,604	1.01	44,084	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	1.00	46,301	0.00	0	0.00	0
25.20	602,659	25.38	641,956	27.00	710,800	27.00	710,800	5100 PERMANENT	27.00	722,296	0.00	0	0.00	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 161 WILLAMETTE RIVER BRIDGE FUND SUM ORG: 6700 WILLAMETTE RIVER BRIDGES ENG	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
226,901	257,137	303,042	303,042	5100 PERMANENT	266,176	0	0
0	400	13,520	13,520	5200 TEMPORARY	33,878	0	0
2,796	7,718	8,925	8,925	5300 OVERTIME	21,655	0	0
954	259	4,247	4,247	5400 PREMIUM	1,000	0	0
50,358	67,319	86,049	86,049	5500 FRINGE BENEFITS	80,656	0	0
281,009	332,833	415,783	415,783	TOTAL EXTERNAL	403,365	0	0
25,840	31,098	46,198	46,198	5550 INSURANCE BENEFITS	58,343	0	0
306,849	363,931	461,981	461,981	TOTAL PERSONAL SERVICES	461,708	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
196,853	245,253	330,400	330,400	6110 PROFESSIONAL SVCS	120,950	0	0
2,215	3,321	1,000	1,000	6120 PRINTING	1,000	0	0
2,136	522	4,168	4,168	6130 UTILITIES	4,800	0	0
17	33	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
115	2,732	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	61	400	400	6200 POSTAGE	750	0	0
5,334	4,173	3,200	3,200	6230 SUPPLIES	6,200	0	0
0	0	0	0	6270 FOOD	0	0	0
3,737	2,687	4,700	4,700	6310 EDUCATION & TRAINING	3,750	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
500	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	100	100	6610 AWARDS AND PREMIUMS	100	0	0
459	817	600	600	6620 DUES AND SUBSCRIPTIONS	600	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
211,366	259,599	344,568	344,568	TOTAL EXTERNAL	138,150	0	0
INTERNAL SERVICE REIMBURSEMENTS							
15,430	41,910	56,662	56,662	7100 INDIRECT COSTS	44,616	0	0
1,806	557	3,700	3,700	7150 TELEPHONE	3,955	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
33,004	11,728	12,600	12,600	7300 MOTOR POOL	16,000	0	0
859	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
27,395	90,819	85,000	85,000	7500 OTHER INTERNAL	224,000	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
78,494	145,014	157,962	157,962	TOTAL INTERNAL	288,571	0	0
289,860	404,613	502,530	502,530	TOTAL MATERIALS & SERVICES	426,721	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	5,125	0	0	8200 BUILDINGS	0	0	0
173,064	568,054	4,390,531	4,390,531	8300 OTHER IMPROVEMENTS	3,160,577	0	0
53,706	6,979	14,060	14,060	8400 EQUIPMENT	15,550	0	0
226,770	580,158	4,404,591	4,404,591	TOTAL CAPITAL OUTLAY	3,176,127	0	0
719,145	1,172,590	5,164,942	5,164,942	DIRECT BUDGET	3,717,642	0	0
823,479	1,348,702	5,369,102	5,369,102	TOTAL BUDGET	4,064,556	0	0

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ISD MODA07 JB FEB 07 REV JB DFC 09

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 167 PUB LAND CORNER PRESERVATION SUM ORG: 6320 CORNER PRES-SURVEY	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
250,000	199,079	250,000	250,000	7500 OTHER INTERNAL	250,000	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
250,000	199,079	250,000	250,000	TOTAL INTERNAL	250,000	0	0
250,000	199,079	250,000	250,000	TOTAL MATERIALS & SERVICES	250,000	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
250,000	199,079	250,000	250,000	TOTAL BUDGET	250,000	0	0

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DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

Agency 030

Organization 6230

Assessment District Operating Fund Program Description

To construct streets initiated by property owners' petitions and financed by assessments against benefitted property.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	ADOF (251)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	21,800	21,800
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 21,800	\$ 21,800

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
251	6230	Assess Dist Oper Fund	\$ 21,800	\$ 0	\$ 0	\$ 0	\$ 21,800

Assessment District Operating Fund

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	38,284	37,290	29,000	22,929
CO	72,370	0	0	0
TOTAL	\$ 110,554	\$ 37,290	\$ 29,000	\$ 22,929

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 251 ASSESSMENT DIST OPERATING FUND SUM ORG: 6230 ADOF	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
98	382	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
98	382	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
37,192	27,397	22,929	22,929	7500 OTHER INTERNAL	21,800	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
37,192	27,397	22,929	22,929	TOTAL INTERNAL	21,800	0	0
37,290	27,779	22,929	22,929	TOTAL MATERIALS & SERVICES	21,800	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
98	382	0	0	DIRECT BUDGET	0	0	0
37,290	27,779	22,929	22,929	TOTAL BUDGET	21,800	0	0

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DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND FUND

Agency 030

Organization 6800

Assessment District Bond Fund Program Description

This fund is used to account for the retirement of Bancroft Bonds and interest through the collection of assessment contract installments.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	ADBSF (252)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	259,866	259,866
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 255,866	\$ 259,866

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	General Fund <u>Supplement</u>	<u>Total</u>
252	6800	Assess Dist Bond Fund	\$ 0	\$ 0	\$ 259,866	\$ 0	\$ 259,866

Assessment Bond Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	594,148	531,519	541,963	259,866
CO	0	0	0	0
TOTAL	\$ 594,148	\$ 531,519	\$ 541,963	\$ 259,866

DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND FUND

Principal on Bancroft Bonds	\$225,000
Interest on Bancroft Bonds	\$ 34,886

Schedule 1

Issue Date: 11/01/82 Amount: \$1,397,800.00
Effective Interest Rate: .07769

Year	Principal	Interest	Total
1991-92	195,000	24,606	219,606
1992-93	220,000	8,525	228,525
	\$ 415,000	\$ 33,131	\$ 448,131

Schedule 2

Issue Date: 11/01/84 Amount: \$269,000.00
Effective Interest Rate: .084791

Year	Principal	Interest	Total
1991-92	30,000	10,280	40,280
1992-93	30,000	7,790	37,790
1993-94	35,000	5,025	40,025
1994-95	40,000	1,760	41,760
	\$ 135,000	\$ 24,855	\$ 159,855

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 252 ASSMNT DIST BOND SINKING FUND SUM ORG: 6800 ASSESSMENT DISTRICT BOND FUND	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
465,000	435,000	480,000	480,000	7810 PRINCIPAL	225,000	0	0
129,148	96,519	61,963	61,963	7820 INTEREST	34,866	0	0
594,148	531,519	541,963	541,963	TOTAL EXTERNAL	259,866	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
594,148	531,519	541,963	541,963	TOTAL MATERIALS & SERVICES	259,866	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
594,148	531,519	541,963	541,963	DIRECT BUDGET	259,866	0	0
594,148	531,519	541,963	541,963	TOTAL BUDGET	259,866	0	0

DES - 103

DEPARTMENT OF ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - PORTLAND PAYMENT

Manager: Betsy Williams

Agency 030

Organization 5051

Special Appropriations - Portland Payment Program Description

Road Fund Special Appropriations is the budgeted transfer of Road Funds to the City of Portland in accordance with the revised City/County Intergovernmental Agreement (IGA) regarding the transfer of urban services. This IGA, the terms of which were renegotiated in 1989, stipulates the method of distribution of certain Road Fund revenues to the City of Portland in consideration of the transfer of County roads to the City as annexations occur. The new agreement took effect July 1, 1989.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Road Fund (150)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	13,449,922	13,449,922
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 13,449,922	\$13,449,922

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Road Fund</u>	<u>General Fund Supplement</u>	<u>Total</u>
150	5051	Spec. Approp. Portland Payment	\$ 0	\$ 0	\$13,449,922	\$ 0	\$13,449,922

Special Appropriations - Portland Payment

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	9,760,750	10,509,172	12,339,417	13,449,922
CO	0	0	0	0
TOTAL	\$ 9,760,750	\$10,509,172	\$ 12,339,417	\$13,449,922

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5051 SPECIAL APPROPRIATIONS - PDX	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
9,760,750	10,509,172	12,339,417	12,339,417	6050 COUNTY SUPPLEMENTS	13,449,922	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
9,760,750	10,509,172	12,339,417	12,339,417	TOTAL EXTERNAL	13,449,922	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
9,760,750	10,509,172	12,339,417	12,339,417	TOTAL MATERIALS & SERVICES	13,449,922	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
9,760,750	10,509,172	12,339,417	12,339,417	DIRECT BUDGET	13,449,922	0	0
9,760,750	10,509,172	12,339,417	12,339,417	TOTAL BUDGET	13,449,922	0	0

DES - 105

DEPARTMENT OF ENVIRONMENTAL SERVICES
EMERGENCY MANAGEMENT

Manager: Penny Malmquist

Agency 030

Organization 6900

Emergency Management Program Description

Emergency Management implements and maintains a Countywide emergency management program that provides for ongoing coordination of emergency preparedness measures which include training and planning activities that support and increase emergency response and recovery capabilities required for situations of a scope and magnitude as to present a major threat to life or property.

PERSONNEL	1988-89	1989-90	1990-91	1991-92
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	1.50	1.50	2.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.50	0.60
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	2.50	2.50	3.50	3.60

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 155,763	\$ 0	\$ 155,763
Materials & Services	16,380	32,921	0	49,301
Capital Outlay	<u>6,720</u>	<u>0</u>	<u>0</u>	<u>6,720</u>
Total	\$ 23,100	\$ 188,684	\$ 0	\$ 211,784

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	6901	Emergency Mgmt	\$ 282	\$ 62,444	\$ 0	\$ 125,958	\$ 188,684
100	6905	HazMat Spills	<u>23,060</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,100</u>
			\$ 23,342	\$ 62,444	\$ 0	\$ 125,958	\$ 211,784

DEPARTMENT OF ENVIRONMENTAL SERVICES
EMERGENCY MANAGEMENT

6901 Emergency Management

		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		2.61	2.50	3.50	3.60
PS	\$	108,798	\$ 112,627	\$ 148,067	\$ 155,763
M&S		48,965	44,323	48,676	32,921
CO		<u>22,854</u>	<u>15,090</u>	<u>14,856</u>	<u>0</u>
TOTAL	\$	\$ 180,617	\$ 172,040	\$ 211,599	\$ 188,684

Objectives

Develop and complete the County Emergency Operations and Management Plan.

Train response and emergency center personnel the NIIMS Incident Command System for managing emergencies and disasters.

Exercise the Emergency Operations and Management Plan for Multnomah County.

Identify deficiencies and strengthen the capabilities of the County's Emergency Center.

Develop and complete the Emergency Operations and Management Plan for Troutdale, Wood Village and Troutdale.

Train response and emergency center personnel in the NIIMS Incident Command System for the three cities.

Exercise business and industries emergency operations and management plan.

Develop a guideline for the possible ingestion of contamination from the Trojan Nuclear Plan.

Exercise the Trojan Ingestion Guideline.

Attend emergency management training to maintain knowledge base in emergency management subjects.

Develop agreements to increase the resources available for first responders, i.e. mutual aid agreements, cooperative assistance agreements, etc.

Identification of Mandates

ORS 401.305 County shall establish an emergency management agency.

Superfund Amendments and Reauthorization Act of 1986, Section 301 and 303, each local emergency planning committee shall complete preparation of an emergency plan, evaluate the need for resources and make recommendations with respect to additional resources, identify facilities subject to the SARA Title III requirements, identify likely hazardous materials routes, prepare evacuations plans, deliver and coordinated training programs, and conduct exercises.

6905 Hazardous Materials Spill Response

Multnomah County Emergency Management, in conjunction with the Sheriff's Office and the City of Gresham, respond to emergencies involving hazardous materials in order to protect life and property. This is done through a joint hazardous materials response team.

In March, this team will become a regional hazardous materials emergency response team through a contract with the State Fire Marshal's Office. This contract will provide funds for medical exams, training, equipment and supplies. It will also provide for the reimbursement of personnel costs in response to a hazardous materials emergency.

DEPARTMENT OF ENVIRONMENTAL SERVICES
EMERGENCY MANAGEMENT

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	3,454	0	16,380
CO	<u>0</u>	<u>2,698</u>	<u>0</u>	<u>6,720</u>
TOTAL	\$ 0	\$ 6,152	\$ 0	\$ 23,100

Objectives

Monitor, assess and evaluate a spill or response or threatened spill or release of hazardous materials.

Contain, confine or other action appropriate to prevent, minimize or mitigate damage to the public health, safety, welfare or the environment which may result from a spill or release or threatened spill or release of a hazardous material.

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND ORG: 6905 HAZARDOUS SPILL RESPONSE	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	2,476	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	50	0	0	6110 PROFESSIONAL SVCS	380	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	928	0	0	6230 SUPPLIES	6,000	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	6,000	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	3,454	0	0	TOTAL EXTERNAL	12,380	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	4,000	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	4,000	0	0
0	3,454	0	0	TOTAL MATERIALS & SERVICES	16,380	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	2,698	0	0	8400 EQUIPMENT	6,720	0	0
0	2,698	0	0	TOTAL CAPITAL OUTLAY	6,720	0	0
0	6,152	0	0	DIRECT BUDGET	19,100	0	0
0	6,152	0	0	TOTAL BUDGET	23,100	0	0

DES - 109

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 6900 EMERGENCY MANAGEMENT	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
70,504	73,195	99,745	99,745	PERSONAL SERVICES			
8,456	7,841	0	0	5100 PERMANENT	102,721	0	0
2,071	1,508	712	712	5200 TEMPORARY	0	0	0
374	0	1,981	1,981	5300 OVERTIME	688	0	0
17,845	19,520	26,873	26,873	5400 PREMIUM	0	0	0
99,250	102,064	129,311	129,311	5500 FRINGE BENEFITS	27,731	0	0
9,548	10,563	18,756	18,756	TOTAL EXTERNAL	131,140	0	0
				5550 INSURANCE BENEFITS	24,623	0	0
108,798	112,627	148,067	148,067	TOTAL PERSONAL SERVICES	155,763	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
3,085	8,729	11,000	11,000	6060 PASS-THROUGH PAYMENTS	0	0	0
4,402	1,805	5,370	5,370	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	2,980	0	0
4,746	2,963	1,764	1,764	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	3,000	0	0
1,361	865	750	750	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	750	0	0
7	0	50	50	6190 MAINTENANCE CONTRACTS	0	0	0
13,256	5,658	7,230	7,230	6200 POSTAGE	50	0	0
269	0	0	0	6230 SUPPLIES	4,253	0	0
8,980	9,910	9,480	9,480	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	3,004	0	0
0	0	0	0	6330 TRAVEL	2,500	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
907	846	839	839	6620 DUES AND SUBSCRIPTIONS	684	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
37,013	30,776	36,483	36,483	TOTAL EXTERNAL	17,221	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
10,875	12,334	10,448	10,448	7100 INDIRECT COSTS	14,495	0	0
649	787	1,295	1,295	7150 TELEPHONE	755	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
428	426	450	450	7400 BUILDING MANAGEMENT	450	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
11,952	13,547	12,193	12,193	TOTAL INTERNAL	15,700	0	0
48,965	44,323	48,676	48,676	TOTAL MATERIALS & SERVICES	32,921	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
22,854	15,090	14,856	14,856	8400 EQUIPMENT	0	0	0
22,854	15,090	14,856	14,856	TOTAL CAPITAL OUTLAY	0	0	0
159,117	147,930	180,650	180,650	DIRECT BUDGET	148,361	0	0
180,617	172,040	211,599	211,599	TOTAL BUDGET	188,684	0	0

DES - 110

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 6900 EMERGENCY MANAGEMENT

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.50	11,128	0.50	11,128	OFFICE ASSISTANT/SEN	0.00	0	0.00	0	0.00	0
1.61	33,519	1.46	32,575	2.00	45,729	2.00	45,729	PROGRAM DEVELOPMENT	2.00	47,303	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.60	10,794	0.00	0	0.00	0
0.00	0	0.04	834	0.00	0	0.00	0	COMMUNITY DEVELOPMEN	0.00	0	0.00	0	0.00	0
1.00	36,985	1.00	39,787	1.00	42,888	1.00	42,888	PROGRAM MANAGEMENT S	1.00	44,624	0.00	0	0.00	0
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MEMORANDUM

TO: Board of County Commissioners

FROM: Shaun Coldwell, *Shawn* Budget Analyst
Budget Office

SUBJECT: PROPOSED BUDGET - ENVIRONMENTAL SERVICES

DATE: April 11, 1991

There are several pages attached which are revisions to pages in the DES section of the Proposed Budget. All of these changes are due to typographical errors, and are not substantive. I will explain below where to find the changes.

DES - 1

Facilities Management FTE should be 75.7 instead of 72.2
Fleet Management FTE should be 25.00 instead of 26.00
The Fleet Management service reimbursements should be \$186,455 instead of \$154,534

DES - 25

The Parks Services Personnel section should reflect 20.50 FTE for 1991-92, not 18.50.

DES - 31

The Personnel Detail left those two positions off the page. These positions were reflected in the budgeted numbers on the Requirement Detail permanent line of \$568,391. This revised Personnel Detail now matches that amount. The two positions added are a Program Coordinator \$27,264 and a Park Ranger \$25,886.

Two positions shown for history reflect incorrect job titles. The Asbestos Project Specialist is an Administrative Technician, and the Health Information Specialist is a Community Information Technician.

DES - 51

The Facilities Management dollar total is unchanged, but the

Professional Services, Printing and Utilities lines within Materials and Services were incorrectly loaded. This Requirement Detail reflects the correct amount for each line.

DES - 67

This Personnel Detail shows a history with a Health Info Spec 2. The position was actually a Community Information Tech. The amounts are the same.

DES - 92

This Personnel Detail shows a history with an Asbestos Project Specialist, which should read Administrative Technician. The amounts are the same.

cc: Paul Yarborough
Dave Warren
Betsy Williams

DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENTS
GENERAL FUND							
Administration	4.00	262,113	82,232	2,000	346,345	59,033	287,312
Land Use Planning	9.00	439,711	76,611	2,000	518,322	83,674	434,648
Facilities Management	75.70	3,405,178	7,471,325	485,206	11,361,709	2,165,891	9,195,818
Animal Control	9.00	336,394	123,364	0	459,758	87,464	372,294
Electronic Services	6.00	333,819	56,271	2,000	392,090	57,146	334,944
Special Approp - Survey	0.00	0	87,840	0	87,840	87,840	0
Hazardous Materials	0.00	0	16,380	6,720	23,100	4,000	19,100
SUBTOTAL	103.70	4,777,215	7,914,023	497,926	13,189,164	2,545,048	10,644,116
ROAD FUND							
Accounting	5.00	199,724	60,537	4,600	264,861	66,891	197,970
Transportation	135.00	6,427,053	5,269,998	10,684,678	22,381,729	2,879,029	19,502,700
Special Approp-Portland Payment	0.00	0	13,449,922	0	13,449,922	0	13,449,922
SUBTOTAL	140.00	6,626,777	18,780,457	10,689,278	36,096,512	2,945,920	33,150,592
NATURAL AREAS ACQ	0.00	0	0	20,878	20,878	0	20,878
BICYCLE PATH FUND	0.00	0	188,511	259,299	447,810	177,011	270,799
FEDERAL-STATE FUND							
Comm Devel Block Grant	9.50	421,593	2,887,489	0	3,309,082	139,205	3,169,877
Emergency Management	3.60	155,763	32,921	0	188,684	40,323	148,361
Marine Board	0.00	0	84,165	1,778,285	1,862,450	0	1,862,450
SUBTOTAL	13.10	577,356	3,004,575	1,778,285	5,360,216	179,528	5,180,688
TAX TITLE LAND SALES	0.00	0	552,300	0	552,300	313,989	238,311
WILLAMETTE BRIDGES FUND	35.00	1,728,735	812,172	3,197,999	5,738,906	667,518	5,071,388
COUNTY FAIR FUND	0.00	11,841	478,517	0	490,358	148,754	341,604
LAND CORNER PRESERV FUND	0.00	0	250,000	0	250,000	250,000	0
JAIL LEVY FUND							
Facilities Management	3.50	132,150	294,286	0	426,436	21,058	405,378
Electronic Services	0.00	0	51,084	0	51,084	51,084	0
SUBTOTAL	3.50	132,150	345,370	0	477,520	72,142	405,378
LEASE PURCHASE PROJECT	0.00	0	150,000	1,500,000	1,650,000	0	1,650,000
CAPITAL IMP FUND	0.00	0	0	20,878	20,878	0	20,878
ASSESS DIST OPER FUND	0.00	0	21,800	0	21,800	21,800	0
ASSESS DIST BOND FUND	0.00	0	259,866	0	259,866	0	259,866
RECREATION FUND							
Expo Center	9.00	390,593	450,596	101,712	942,901	158,780	784,121
Parks Services	20.50	1,060,602	716,497	12,995	1,790,094	495,172	1,294,922
SUBTOTAL	29.50	1,451,195	1,167,093	114,707	2,732,995	653,952	2,079,043
FLEET MANAGEMENT FUND	25.00	1,138,499	1,106,513	964,000	3,209,012	186,455	3,022,557
DEPARTMENT TOTAL	349.80	16,443,768	35,031,197	19,043,250	70,518,215	8,162,117	62,356,098

DES-1

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

PERSONNEL	1988-89	1989-90	1990-91	1991-92
Officials & Administrators	1.98	4.17	2.00	4.00
Professionals	3.31	2.44	4.00	3.50
Technicians & Para-Profess.	1.12	0.96	2.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.75	0.73	1.00	1.00
Skilled Craft & Srv. Maint.	<u>11.20</u>	<u>11.90</u>	<u>12.00</u>	<u>11.00</u>
Total	18.36	20.20	21.00	20.50

EXPENDITURES	General Fund (100)	Rec Fac Fund (152)	Fed/State Fund (156)	Recreation Fund (330)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,060,602	\$ 1,060,602
Materials & Services	0	0	1,862,450	716,497	2,578,947
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,995</u>	<u>12,995</u>
Total	\$ 0	\$ 0	\$ 1,862,450	\$ 1,790,094	\$ 3,652,544

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	Recreation Fund Supplement	Total
330	5310	Administration/ Cemeteries	\$ 199,688	\$ 0	\$ 0	\$ 569,913	\$ 769,601
330	5313	Marine Fac	136,257	0	0	(47,158)	89,099
330	5320	Oxbow Park	104,782	0	0	245,079	349,861
330	5330	Blue Lake Park	323,289	0	0	158,736	482,025
330	5350	Parks Devel	33,983	0	0	(5,052)	28,931
330	5360	Glendoveer	675,204	0	0	(604,627)	70,577
156	5316	Chinook Lndg	<u>0</u>	<u>1,862,450</u>	<u>0</u>	<u>0</u>	<u>1,862,450</u>
		Total	\$ 1,473,203	\$ 1,862,450	\$ 0	\$ 316,891	\$ 3,652,544

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 330 RECREATION FUND
 SUM ORG: 5300 PARK SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.02	23,042	0.97	23,609	1.00	26,108	1.00	26,108	ADMIN TECH	0.00	0	0.00	0	0.00	0
0.10	2,191	0.96	20,924	1.00	23,410	1.00	23,410	COMM INFO TECH	0.00	0	0.00	0	0.00	0
0.75	15,868	0.73	14,197	1.00	21,050	1.00	21,050	OFFICE ASSISTANT 2	1.00	21,212	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATIO	1.00	24,897	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	1.00	27,264	0.00	0	0.00	0
0.99	24,694	0.92	24,215	1.00	27,248	1.00	27,248	ARBORIST	1.00	27,458	0.00	0	0.00	0
1.32	26,424	0.98	15,503	1.00	22,183	1.00	22,183	GARDENER	1.00	22,448	0.00	0	0.00	0
0.98	24,063	1.49	28,151	1.00	24,388	1.00	24,388	GARDENER/SENIOR	1.00	25,091	0.00	0	0.00	0
7.91	180,166	8.51	202,757	9.00	222,987	9.00	222,987	PARK RANGER	9.00	226,511	0.00	0	0.00	0
1.85	48,117	0.00	0	2.00	60,415	2.00	60,415	REGIONAL PARK SUPV	0.00	0	0.00	0	0.00	0
1.46	34,632	1.47	43,265	2.00	61,105	2.00	61,105	PLANNER	1.00	30,570	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER/SENIOR	0.50	18,525	0.00	0	0.00	0
0.00	0	2.14	58,876	0.00	0	0.00	0	REGIONAL PARK SUPERV	2.00	61,036	0.00	0	0.00	0
0.98	32,768	1.05	37,063	1.00	36,795	1.00	36,795	MAINTENANCE OPERATIO	1.00	37,078	0.00	0	0.00	0
1.00	41,956	1.00	47,056	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	1.00	46,301	0.00	0	0.00	0
18.36	453,921	20.22	515,616	21.00	571,636	21.00	571,636	5100 PERMANENT	20.50	568,391	0.00	0	0.00	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
1,205,224	1,307,203	1,992,032	1,992,032	5100 PERMANENT	2,023,068	0	0
132,922	147,201	58,658	58,658	5200 TEMPORARY	67,751	0	0
30,587	31,837	23,811	23,811	5300 OVERTIME	24,774	0	0
17,817	12,999	8,543	8,543	5400 PREMIUM	8,544	0	0
318,501	353,419	548,839	548,839	5500 FRINGE BENEFITS	568,454	0	0
1,705,051	1,852,659	2,631,883	2,631,883	TOTAL EXTERNAL	2,692,591	0	0
167,056	188,520	340,816	340,816	5550 INSURANCE BENEFITS	451,561	0	0
1,872,107	2,041,179	2,972,699	2,972,699	TOTAL PERSONAL SERVICES	3,144,152	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
25,205	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
693,979	572,328	878,374	1,118,790	6110 PROFESSIONAL SVCS	1,149,075	0	0
8,257	7,816	10,083	10,083	6120 PRINTING	10,591	0	0
1,706,836	1,768,807	2,072,667	2,368,857	6130 UTILITIES	2,259,814	0	0
1,358	2,248	1,542	5,542	6140 COMMUNICATIONS	1,628	0	0
876,480	1,024,351	929,329	952,929	6170 RENTALS	846,651	0	0
227,754	225,520	311,563	644,306	6180 REPAIRS AND MAINTENANCE	629,604	0	0
164,733	155,997	234,885	264,635	6190 MAINTENANCE CONTRACTS	319,637	0	0
3,551	5,377	9,450	9,450	6200 POSTAGE	10,740	0	0
306,344	335,019	295,908	439,893	6230 SUPPLIES	360,981	0	0
0	0	0	0	6270 FOOD	0	0	0
3,528	4,921	13,165	15,665	6310 EDUCATION & TRAINING	13,732	0	0
1,254	1,455	1,963	4,463	6330 TRAVEL	2,058	0	0
35,274	37,027	42,027	42,027	6520 INSURANCE	51,043	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
393	7,607	2,089	2,089	6620 DUES AND SUBSCRIPTIONS	1,977	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
4,054,946	4,148,473	4,803,045	5,878,729	TOTAL EXTERNAL	5,657,531	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
30,553	36,180	32,196	32,196	7150 TELEPHONE	33,039	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
67,526	65,816	107,878	171,994	7300 MOTOR POOL	92,703	0	0
206	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
287,314	473,777	1,478,620	1,478,620	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	1,555,600	0	0
385,599	575,773	1,618,694	1,682,810	TOTAL INTERNAL	1,681,342	0	0
4,440,545	4,724,246	6,421,739	7,561,539	TOTAL MATERIALS & SERVICES	7,338,873	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
193,776	416,965	377,900	377,900	8200 BUILDINGS	0	0	0
54,250	65,557	253,000	253,000	8300 OTHER IMPROVEMENTS	0	0	0
15,101	14,624	41,781	41,781	8400 EQUIPMENT	21,157	0	0
263,127	497,146	672,681	672,681	TOTAL CAPITAL OUTLAY	21,157	0	0
6,023,124	6,498,278	8,107,609	9,183,293	DIRECT BUDGET	8,371,279	0	0
6,575,779	7,262,571	10,067,119	11,206,919	TOTAL BUDGET	10,504,182	0	0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5800 ANIMAL CONTROL

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	23,977	0.96	24,111	1.00	26,166	1.00	26,166	COMM INFO TECH	0.00	0	0.00	0	0.00	0
12.38	201,529	12.18	209,455	13.00	238,764	13.00	238,764	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	20,666	0.96	21,447	1.00	23,546	1.00	23,546	OFFICE ASSISTANT/SEN	0.00	0	0.00	0	0.00	0
1.00	22,043	0.99	23,705	1.00	25,508	1.00	25,508	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
4.68	91,679	5.78	121,050	6.00	131,794	6.00	131,794	ANIMAL CARE TECHNICI	3.00	67,722	0.00	0	0.00	0
1.97	42,181	1.96	44,566	2.00	47,990	2.00	47,990	ANIMAL HEALTH TECHNI	0.00	0	0.00	0	0.00	0
10.78	238,939	10.74	250,164	11.00	269,459	11.00	269,459	ANIMAL CONTROL OFFIC	2.00	54,160	0.00	0	0.00	0
2.00	50,415	1.99	52,749	2.00	55,120	2.00	55,120	ANIMAL CONTROL FIELD	0.00	0	0.00	0	0.00	0
1.00	16,738	0.99	17,826	1.00	19,323	1.00	19,323	ANIMAL CONTROL AIDE	0.00	0	0.00	0	0.00	0
1.50	26,710	1.99	37,513	2.00	40,421	2.00	40,421	LICENSE COMPLIANCE O	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ANIMAL CONTROL OFFIC	3.00	57,315	0.00	0	0.00	0
2.00	66,935	1.78	63,827	2.00	77,298	2.00	77,298	PROGRAM SUPERVISOR	1.00	38,708	0.00	0	0.00	0
1.00	42,054	1.04	44,934	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.03	757	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
40.31	843,866	41.39	912,104	43.00	1,001,336	43.00	1,001,336	5100 PERMANENT	9.00	217,905	0.00	0	0.00	0

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 SUM ORG: 6000 TRANSPORTATION

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	23,835	1.61	40,454	2.00	52,332	2.00	52,332	ADMIN TECH	0.00	0	0.00	0	0.00	0
1.80	55,405	1.62	59,302	3.00	112,071	3.00	112,071	ELECTRICIAN	2.00	75,288	0.00	0	0.00	0
1.00	27,055	0.95	26,933	1.00	29,619	1.00	29,619	SIGN PAINTER	1.00	29,847	0.00	0	0.00	0
1.00	28,903	1.00	30,285	1.00	31,658	1.00	31,658	SIGN PAINTER/LEAD *	1.00	31,880	0.00	0	0.00	0
1.00	33,912	1.00	38,923	1.00	40,622	1.00	40,622	ELECTRICIAN/LEAD *	1.00	40,935	0.00	0	0.00	0
6.65	119,506	6.45	122,803	7.00	139,359	7.00	139,359	OFFICE ASSISTANT 2	3.00	59,422	0.00	0	0.00	0
0.99	19,608	1.16	24,412	1.00	22,859	1.00	22,859	OFFICE ASSISTANT/SEN	2.00	45,399	0.00	0	0.00	0
1.00	23,751	1.00	24,814	1.00	25,938	1.00	25,938	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	2.00	43,722	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING UNIT	0.00	0	0.00	0	0.00	0
1.01	26,054	1.41	37,645	2.00	56,624	2.00	56,624	PROGRAM DEVELOP SPEC	2.00	57,916	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SEN	1.00	22,988	0.00	0	0.00	0
0.91	29,007	1.00	33,114	1.00	34,611	1.00	34,611	PLANNER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TRANSPORTATION PLANN	1.00	34,877	0.00	0	0.00	0
0.95	29,980	0.96	32,607	1.00	36,469	1.00	36,469	SURVEY SPECIALIST	1.00	37,868	0.00	0	0.00	0
20.86	435,769	22.09	483,531	23.00	528,653	23.00	528,653	MAINTENANCE WORKER	23.00	538,761	0.00	0	0.00	0
6.99	171,705	6.96	181,909	7.00	192,123	7.00	192,123	MAINTENANCE CREW LEA	7.00	194,410	0.00	0	0.00	0
3.98	90,358	3.94	101,697	4.00	108,222	4.00	108,222	STRIPER OPERATOR	4.00	107,713	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PURCHASING SPECIALIS	1.00	29,075	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PURCHASING SPECIALIS	1.00	26,368	0.00	0	0.00	0
1.00	28,050	0.88	26,090	1.00	30,742	1.00	30,742	BLACKSMITH	1.00	30,979	0.00	0	0.00	0
0.00	0	0.22	5,767	0.00	0	0.00	0	ELECTRONIC TECH ASST	0.00	0	0.00	0	0.00	0
0.99	26,950	1.00	28,392	1.00	29,661	1.00	29,661	CARPENTER/MAINTENANC	1.00	29,889	0.00	0	0.00	0
12.60	288,789	12.30	295,282	12.00	302,312	12.00	302,312	TRUCK DRIVER	12.00	307,457	0.00	0	0.00	0
6.00	168,387	5.98	175,276	6.00	184,004	6.00	184,004	HEAVY EQUIPMENT OPER	6.00	185,874	0.00	0	0.00	0
1.00	32,629	1.00	35,082	1.00	37,232	1.00	37,232	RIGHT OF WAY PERMITS	1.00	37,518	0.00	0	0.00	0
6.99	158,572	5.31	124,085	5.00	123,757	5.00	123,757	ENGINEER TECH/AIDE	5.00	126,190	0.00	0	0.00	0
10.90	285,251	15.22	406,336	17.00	486,430	17.00	486,430	ENGINEER TECH/ASST	17.00	488,587	0.00	0	0.00	0
9.00	257,578	9.69	291,071	9.00	282,575	9.00	282,575	ENGINEER TECH/ASSOC	8.00	260,341	0.00	0	0.00	0
1.00	34,762	1.00	36,317	2.00	75,920	2.00	75,920	ENGINEER TECH/SR	2.00	72,291	0.00	0	0.00	0
2.97	104,973	3.15	123,174	3.00	121,992	3.00	121,992	ENGINEER TECH/PRINC	2.00	78,453	0.00	0	0.00	0
1.86	56,084	2.79	89,952	3.00	103,295	3.00	103,295	CIVIL ENGINEER/ASSIS	5.00	176,623	0.00	0	0.00	0
2.00	72,250	1.99	76,625	2.00	81,328	2.00	81,328	CIVIL ENGINEER/ASSOC	2.00	81,954	0.00	0	0.00	0
1.00	26,783	1.00	28,469	1.00	29,869	1.00	29,869	ADMINISTRATIVE ASSIS	1.00	30,099	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	1.00	27,049	0.00	0	0.00	0
2.00	66,335	2.00	70,473	2.00	73,590	2.00	73,590	MAINTENANCE OPERATIO	2.00	68,070	0.00	0	0.00	0
4.98	157,521	4.98	167,986	5.00	177,591	5.00	177,591	MAINTENANCE SUPR/ROA	5.00	179,967	0.00	0	0.00	0
3.98	143,914	3.98	153,035	4.00	160,934	4.00	160,934	PROGRAM/STAFF ASSIST	5.00	203,000	0.00	0	0.00	0
1.00	44,243	1.00	46,735	1.00	48,880	1.00	48,880	ENGINEER/TRAFFIC	1.00	49,256	0.00	0	0.00	0
1.00	41,261	1.02	45,537	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	1.00	46,301	0.00	0	0.00	0
3.00	125,667	3.06	136,593	3.00	145,718	3.00	145,718	PROGRAM MANAGER 2	3.00	150,267	0.00	0	0.00	0
1.00	55,744	1.00	58,219	1.00	60,840	1.00	60,840	PROGRAM MANAGER 3	1.00	61,308	0.00	0	0.00	0
23.41	3,290,591	29.72	3,658,925	35.00	4,013,777	35.00	4,013,777	5100 PERMANENT	35.00	4,067,942	0.00	0	0.00	0

DES-92



MULTNOMAH COUNTY OREGON

DEPARTMENT OF ENVIRONMENTAL SERVICES
2115 S.E. MORRISON
PORTLAND, OREGON 97214
(503) 248-5000

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
PAULINE ANDERSON • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
RICK BAUMAN • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

BUDGET HIGHLIGHTS

DEPARTMENT OF ENVIRONMENTAL SERVICES 1991/92 PROPOSED BUDGET

IMPACT OF MEASURE 5 ON DES BUDGET

All General Fund programs in the Department of Environmental Services have been significantly impacted by the passage of Measure 5. General Fund reductions in the department have been offset or absorbed by a combination of **internal economies, fee increases and/or actual service reductions.**

Internal economies include reductions of **staff** (both permanent and temporary), **professional services, education and training, dues and subscriptions, and capital expenditures.**

Fee increases have been assumed in the Executive Budget in the following program areas: **Land Use Planning, Expo Center, Parks and Cemeteries, and the County Surveyor.**

Most General Fund programs experience some level of **service reduction** in the Executive Budget, but the **most drastic** reductions are in the areas of **Animal Control and Facilities Management.** These programs are discussed in more detail below.

ANIMAL CONTROL

The proposed budget **eliminates all General Fund support** for the Animal Control program...i.e., the program is cut back to that level which can be **supported by fees.**

The only **services remaining** will be those **minimum services mandated** by state statute:

- **Operation of the animal shelter at minimum humane standards, including euthanasia of sick, unwanted and unclaimed animals;**
- **Investigation and quarantine of animals that have bitten people; and**
- **Licensing of dogs and cats.**

DES BUDGET HIGHLIGHTS

Page Two

Animal Control services that have been eliminated at this funding level include:

- **24-hour response to animal related emergencies (i.e. injured animals and dangerous animals);**
- **Potentially dangerous dog ordinance enforcement;**
- **Investigation of citizen complaints of animal cruelty, abuse, neglect or abandonment;**
 - **Dead animal removal from streets and public property;**
- **Impoundment of stray and nuisance dogs at large;**
- **Low cost spay/neuter subsidy program for dog and cat owners in Multnomah County;**
- **Investigation of animal nuisance complaints (i.e., barking, defecating, loose dogs, etc.);**
- **Community and public education regarding responsible pet ownership;**
- **Lost and found service for missing pets;**
- **Round-up of stray livestock;**
- **Humane education in the schools;**
- **Pet therapy program;**
- **Dog, Cat, and Exotic Animal Facility investigations.**

Recommended Funding Restoration

Animal Control is an essential countywide public service. If additional County revenue is appropriated, we recommend that Animal Control be a very high priority for an addition of \$954,000 in General Funds. A combination of this amount in General Fund supplement, an increase in pet license and program fees, and implementation of an administrative hearings officer program and a corresponding increase in violation penalties would allow restoration of all animal control services, except dead animal removal. Should the rest of the program be maintained, it appears that Road Funds may be a viable alternative revenue source to fund dead animal pick-up. Should this recommendation be implemented, the General Fund would still realize a savings of \$416,000 from the cost of Animal Control services in FY 90/91. (See details in attached proposal.)

FACILITIES MANAGEMENT

The Executive Budget provides for a deficient level of preventive maintenance and basic repair of County buildings and equipment in 1991/92. In addition, the proposed budget provides some but not all of the funding needed for capital improvements and major maintenance projects considered by the technical staff to be essential and non-deferrable.

DES BUDGET HIGHLIGHTS
Page Three

In the 1991/92 proposed budget, Facilities Management services to County buildings and facilities have been drastically reduced in the following areas:

- Custodial services in most work areas reduced from 5 days to 2 days per week;
- Elimination of landscape maintenance, window washing, interior painting, and replacement of carpet and drapes, except in situations in which public or employee health or safety is affected;
- Elimination of remodeling projects.

Significant reductions have also been made in the following areas:

- Space planning, architectural, structural, engineering, and other professional services;
- Asbestos removal and abatement.

Recommended Minimum Funding Restoration

If additional County revenue is appropriated, Facilities Management should be a high priority for an additional \$509,504: \$200,00 to fund essential, non-deferrable capital improvement and major maintenance projects at the Donald E. Long Home and \$309,504 to partially restore custodial and other general up-keep services.

JDH, Courthouse and Libraries

Planning is continuing for the Juvenile Detention Center, the County Courthouse, and the Central Library - all of which require major renovation and maintenance. The cost of these projects is not reflected in the budget and is of such size that funding cannot be provided within the new Measure 5 property tax capacity.

RECREATION FUND

The newly established Recreation Fund removes the Expo Center, Parks and Cemeteries, and Glendoveer Golf Course from the General Fund and places these programs in a fully self-supporting enterprise fund. Establishment of an enterprise fund for the Expo Center has been an audit recommendation in audits conducted in 1982, 1989, and 1990. Inclusion of the other revenue-producing recreational facilities has been a recommendation of the Department of Environmental Services Citizen Budget Advisory Committee, as well as the Central C.B.A.C., in their recent review of DES dedicated funds.

DES BUDGET HIGHLIGHTS
Page Four

There are a variety of advantages to the creation of such an enterprise fund, including the following:

- **Accurately captures all costs and revenues** of these enterprise operations, to provide for better management decisions. Unreliable financial information has been one of the audit criticisms leading to the recommendation to create an enterprise fund;
- **Totally removes these programs from the General Fund** such that programs such as **Park Services** and **Cemeteries** will receive **no subsidy from the General Fund**. Programs funded within the Recreation Fund will be **totally self-supported** by the Fund.
- **Allows for funding of vital capital improvements** through **revenue bonds**, which can be retired with revenues generated by the programs within the fund. Financing capital improvements in this way will improve both the short-term and long-term profitability of County revenue producers such as the Expo Center and Glendoveer Golf Course.
- **Provides an on-going revenue stream to the General Fund** in two ways: a) **surplus revenues**, in excess of expenditures, will be **transferred** directly to the General Fund and b) the Recreation Fund is charged **indirect costs**, which go directly to the General Fund.

DES BUDGET - OTHER CHANGES

Administration

Funding for **land use violation** inspections has been **reduced** from \$116,500 to \$64,500 in FY 1991/92. The rest of the DES Administration budget is funded 52% by the Road Fund.

The **Accounting** budget is underwritten 100% by the Road Fund with reimbursement for special accounting services from special districts, petition street projects, and other DES divisions.

Expo Center and County Fair

As previously described, the Expo Center is incorporated into the Recreation enterprise Fund.

The County Fair continues to be financed via the Fair Fund, using dedicated, non-property tax fair revenues. The 1991 County Fair will further enlarge the theme of increasing cultural diversity within our community.

Land Use Planning

Fee increases will more than double revenue generated by fees, thereby reducing reliance on the General Fund by about \$24,000.

Park Services

Park services are incorporated with the Expo Center into the new Recreation Enterprise Fund. No new capital projects are funded in 1991/92.

A grant from the Oregon State Marine Board will fund continued construction of the Chinook Landing project.

Fleet and Electronic Services

The Fleet budget will be adjusted to reflect final budget changes in all County departments. The DES Transportation and Bridge programs and the Sheriff's Office remain the largest customers, utilizing over two thirds of all fleet services. Approximately 48% of fleet reimbursements is from the Road Fund and the Federal/State Fund.

Surveyor

Fee increases for subdivision plat reviews results in a reduction of General Fund costs from \$140,000 to \$87,840 in FY 1991/92. All other County Surveyor costs are paid by the Road Fund or dedicated Public Land Corner Preservation Funds.

FY91-92 Animal Control Budget Alternative

PROPOSAL

April 10, 1991

GOAL

Restore Animal Control services to current levels through the increase in license fees, service fees and penalties; and, thereby reduce the General Fund support for animal control by \$416,013.

OBJECTIVES

1. Adopt an ordinance revision that will increase Pet license and shelter fees, effective July 1, 1991.
(Proposed Fee Schedule is attached)
2. Adopt an ordinance revision that would increase penalties for violation of the animal control ordinance and create an Administrative Hearings Officer program to arbitrate ordinance violations, effective July 1, 1991.
(Proposed Fine Schedule is attached)
3. Mount an intensive Pet License Sales Campaign the first quarter of FY91-92 utilizing promotions and a ten member door-to-door sales team.
4. Utilize Road Fund monies to finance dead animal pick-up and disposal services from city and county streets and roads, effective July 1, 1991.

BUDGET INFORMATION

<u>Expenditures</u>	<u>Cost</u>	<u>Cum Cost</u>	<u>FTEs</u>
Proposed Budget	\$ 459,758	\$ 459,758	9
Emergency Services	\$ 560,136	\$ 1,019,894	12
Potentially Dangerous Dog Program	\$ 124,551	\$ 1,144,445	3
License, Spay/Neuter, Education	\$ 191,450	\$ 1,335,895	3
Stray Dog Pick-up Service	\$ 153,643	\$ 1,489,538	4
Dead Animal Pick-up and Disposal	\$ 100,949	\$ 1,590,487	3
Animal Nuisance Enforcement	\$ 355,832	\$ 1,946,319	9.5
<u>Administrative Hearings Program</u>	<u>\$ 50,000</u>	<u>\$ 1,996,319</u>	<u>0.5</u>
TOTAL EXPENDITURE	\$ 1,996,319	\$ 1,996,319	43.5

<u>Revenues</u>	<u>PROPOSED BUDGET</u>	<u>ALTERNATIVE REVENUES</u>	<u>TOTAL</u>
License Fees	\$ 323,246	\$ 376,754	\$ 700,000
Shelter Fees	\$ 77,717	\$ 20,500	\$ 98,217
Spay/Neuter Fees	\$ 37,992	\$ 3,000	\$ 40,992
Citation Fines	\$ 9,900	\$ 80,100	\$ 90,000
Deposits-Rabies	\$ 9,274	\$ 1,129	\$ 10,403
Misc Fees	\$ 1,629	\$ 500	\$ 2,129
Road Fund	\$ 0	\$ 100,949	\$ 100,949
<u>General Fund</u>	<u>\$ 0</u>	<u>\$ 953,629</u>	<u>\$ 953,629</u>
TOTAL REVENUES	\$ 459,758	\$ 1,536,561	\$ 1,996,319

FY91-92 Animal Control Budget Alternative Proposal

PROPOSED FEE SCHEDULE

	<u>Current</u>	<u>Proposed</u>
<u>Dog Licenses</u>		
Fertile 1-Yr	\$20	\$30
Fertile 2-Yr	\$35	\$58 (\$2 Discount)
Fertile 3-Yr	\$50	\$87 (\$3 Discount)
Spay/Neuter 1-Yr	\$ 5	\$10
Spay/Neuter 2-Yr	\$ 8	\$18 (\$2 Discount)
Spay/Neuter 3-Yr	\$12	\$27 (\$3 Discount)
<u>Cat License</u>		
Fertile 1-Yr	\$10	\$20
Fertile 2-Yr	\$20	\$38 (\$2 Discount)
Fertile 3-Yr	\$25	\$57 (\$3 Discount)
Spay/Neuter 1-Yr	\$ 5	\$ 8
Spay/Neuter 2-Yr	\$ 8	\$14 (\$2 Discount)
Spay/Neuter 3-Yr	\$12	\$21 (\$3 Discount)
Senior Discount (First Dog, First Cat)	\$ 5	50% (Discount)
Late Fee	\$ 6	\$25
Replacement Tag	\$ 2	\$ 5
<u>Redemption Fees</u>		
Dogs - 1st Impound	\$20	\$25
Dogs - 2nd Impound	\$40	\$50
Dogs - 3rd + Impound	\$40	\$75
Cats	\$10	\$15
<u>Room and Board</u>		
Dogs	\$ 3/day	\$ 8/day
Cats	\$ 2/day	\$ 5/day
<u>Owner Released Dog/Cat</u>		
Live (includes PTS)	\$10	\$25
Dead	\$10	\$15
<u>Adoption</u>		
Dog	\$45	\$65
Cat	\$32	\$45

FY91-92 Animal Control Budget Alternative Proposal

PROPOSED PENALTY SCHEDULE

<u>Violation</u>	<u>Fine (1st Offense)</u>
Animal At Large	\$ 25
Animal Trespass	\$ 25
Animal as a Public Nuisance	\$ 25
No Rabies Inoculation	\$ 25 (Dismissed w/proof)
No License	\$ 25 (Dismissed w/proof)
Barking/Unreasonable Annoyance	\$ 50
Confine to a Motor Vehicle	\$ 50
Dog in Season	\$ 50
Animal Unattended for 24 hours	\$ 50
Potentially Dangerous Dog-Compliance	\$ 100
No Facility Permit	\$ 100
Interference with the Director	\$ 100
Physically Mistreat an Animal	\$ 100
Poisonous Food	\$ 500
Animal Fighting	\$ 500
Dog Killing Livestock	\$ 500 (Euthanasia)
Level 5 Dog or Vicious Animal	\$ 500 (Euthanasia)

**COMPARISON OF 1990/91 ADOPTED BUDGET AND 1991/92 PROPOSED BUDGET
FOR PARKS, CEMETERIES, EXPO AND GLENDOVEER**

	1990/91 ADOPTED *	1991/92 PROPOSED
REVENUES:		
Parks/Cemeteries	1,169,940	797,999
Expo Center	2,312,719	1,624,729
Glendoveer	723,633	675,204
	<hr/>	<hr/>
Total Revenues	4,206,292 *	3,097,932
EXPENDITURES:		
Parks/Cem/Glen	2,611,281	1,790,094
Expo Center	1,473,707	942,901
Ending Equity	-0-	122,937
	<hr/>	<hr/>
Total Expenditures	4,084,988 *	2,855,932
TRUE NET TO GENERAL FUND	121,304	242,000
INDIRECT COSTS TO GENERAL FUND	-0-	201,990
	<hr/>	<hr/>
TOTAL CONTRIBUTION TO GENERAL FUND	\$ 121,304	\$ 443,990

* Includes capital carryover from previous fiscal year.

EXTENSION SERVICE

Multnomah County
Office



211 S.E. 80th Ave.
Portland, OR 97215

(503) 254-1500

Deb

April 11, 1991

Shaun Coldwell
Multnomah County Budget Office
1120 SW 5th, Rm. 1400
Portland, OR 97204

Dear Shaun:

The enclosed pages describe Extension's funding partnership and how county dollars are used to lever access to other resources. These funds are brought to Multnomah County and used in the enhanced educational service to our citizens.

If there are any questions, please call. I will be back in my office April 18. Questions between now and then can be directed to Pat Aune, acting chair.

Sincerely,

A handwritten signature in dark ink, appearing to read "Paul Sunderland". The signature is fluid and cursive, with a large initial "P" and "S".

Paul Sunderland
Chair

fj

Enc.

c: Paul Yarborough
Roger Fletcher
Pat Aune



Agriculture, Home Economics, 4-H Youth, Forestry, Community Development, Energy, and Extension/Sea Grant Programs. Oregon State University, United States Department of Agriculture, and Multnomah County cooperating. The Extension Service offers its programs and materials equally to all people.

How OSU Extension Leverages with County Funds

Funding resources for the conduct of Extension programs in Multnomah County come from three primary sources: The federal government through USDA in funds to OSU marked for Extension; state government through the state's general funding of higher education; and Multnomah County general funds which are used in the support of county operations.

In addition, county funds are used to leverage the following special funding entities for services to Multnomah County:

1. Expanded Food and Nutrition Education Program - low-income family nutrition education
2. Extension Energy Program - energy conservation/efficiency
3. Extension/Sea Grant - Columbia River commerce and water safety
4. Special USDA funds - youth development in metropolitan areas

These are additional dollars garnered from USDA and Sea Grant to apply to programs here in Multnomah County and total over \$815,000.

Additional leveraged resources include:

1. Portland Public Schools - experiential youth development
2. Oregon Adult and Family Services - student internships in nutrition education
3. State Extension - home horticulture; Master Gardener Program
4. State Extension - district commercial agricultural programs, in particular commercial horticulture based at the North Willamette Research and Extension Center
5. State Extension - Food Safety and Preservation Hotline serving the metropolitan area

These resources amount to \$410,000 additionally brought to bear on the needs of people in Multnomah County.

At the 1990/91 (\$151,000) level of county funding, Extension is able to access the resources listed above for the coming year.