

# 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
<b>GENERAL FUND</b>							
Administration	6.00	339,530	122,737	3,300	465,567	76,557	389,010
Land Use Planning	9.00	434,885	84,530	1,000	520,415	79,577	440,838
Facilities Management	74.20	3,322,156	8,473,930	1,838,136	13,634,222	2,626,786	11,007,436
Animal Control	43.00	1,634,185	349,009	5,800	1,988,994	337,515	1,651,479
Electronic Services	6.00	330,752	56,236	1,000	387,988	54,079	333,909
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
<b>SUBTOTAL</b>	<b>138.20</b>	<b>6,061,508</b>	<b>9,190,662</b>	<b>1,855,956</b>	<b>17,108,126</b>	<b>3,266,354</b>	<b>13,841,772</b>
<b>ROAD FUND</b>							
Transportation	137.00	6,427,328	5,277,082	10,337,128	22,041,538	2,851,886	19,189,652
Special Approp-Portland Payment	0.00	0	13,449,922	0	13,449,922	0	13,449,922
<b>SUBTOTAL</b>	<b>137.00</b>	<b>6,427,328</b>	<b>18,727,004</b>	<b>10,337,128</b>	<b>35,491,460</b>	<b>2,851,886</b>	<b>32,639,574</b>
NATURAL AREAS ACQ	0.00	0	0	20,878	20,878	0	20,878
BICYCLE PATH FUND	0.00	0	188,511	270,299	458,810	177,011	281,799
<b>FEDERAL-STATE FUND</b>							
Land Use Planning	0.75	29,000	0	0	29,000	3,064	25,936
Comm Devel Block Grant	9.50	416,931	2,892,151	0	3,309,082	135,282	3,173,800
Emergency Management	3.60	153,906	32,474	7,522	193,902	38,899	155,003
Marine Board	0.00	0	45,462	1,490,241	1,535,703	0	1,535,703
<b>SUBTOTAL</b>	<b>13.85</b>	<b>599,837</b>	<b>2,970,087</b>	<b>1,497,763</b>	<b>5,067,687</b>	<b>177,245</b>	<b>4,890,442</b>
TAX TITLE LAND SALES	0.00	0	552,300	0	552,300	311,848	240,452
WILLAMETTE BRIDGES FUND	35.00	1,710,984	845,661	3,216,261	5,772,906	651,298	5,121,608
COUNTY FAIR FUND	0.00	11,699	478,659	0	490,358	148,612	341,746
LAND CORNER PRESERV FUND	0.00	0	250,000	0	250,000	250,000	0
<b>JAIL LEVY FUND</b>							
Facilities Management	3.50	130,932	294,245	736,798	1,161,975	19,840	1,142,135
Electronic Services	0.00	0	51,084	0	51,084	51,084	0
<b>SUBTOTAL</b>	<b>3.50</b>	<b>130,932</b>	<b>345,329</b>	<b>736,798</b>	<b>1,213,059</b>	<b>70,924</b>	<b>1,142,135</b>
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
<b>RECREATION FUND</b>							
Expo Center	9.00	385,937	448,243	89,212	923,392	155,207	768,185
Parks Services	20.50	1,048,965	882,290	6,497	1,937,752	484,935	1,452,817
<b>SUBTOTAL</b>	<b>29.50</b>	<b>1,434,902</b>	<b>1,330,533</b>	<b>95,709</b>	<b>2,861,144</b>	<b>640,142</b>	<b>2,221,002</b>
FLEET MANAGEMENT FUND	25.00	1,127,000	1,199,991	1,740,471	4,067,462	175,877	3,891,585
<b>DEPARTMENT TOTAL</b>	<b>382.05</b>	<b>17,504,190</b>	<b>36,510,403</b>	<b>21,292,141</b>	<b>75,306,734</b>	<b>8,742,997</b>	<b>66,563,737</b>

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graph TD
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5010] --- Accounting[ACCOUNTING  
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5100]
    Admin --- Plan[PLANNING  
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5300]
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    Admin --- FacMan[FACILITIES  
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    Admin --- Animal[ANIMAL CONTROL  
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ELECTRONICS  
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    Admin --- Emerg[EMERGENCY  
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6900]

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PARKS DEVELOP 5350  
REC FAC FUND 5360  
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MAINTENANCE 5630  
CUSTODIAL 5640  
PROPERTY MGMT 5650  
TAX TITLE 5655  
HEAD BLDG 5651  
INVENESS JAIL 5636  
JUSTICE CENTER 5660  
CAPITAL IMPROVE 5700  
LSE/PURCH PROJ 5710"]

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BRIDGE MAINT 6610  
BRIDGE ENG 6700"]
  
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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.

<b>PERSONNEL</b>	<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	3.00
Technicians & Para-Profess.	0.83	1.00	1.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.36	2.73	3.00	2.00
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	6.00

<b>EXPENDITURES</b>	<u>General Fund (100)</u>	<u>Road Fund (150)</u>	<u>Total</u>
Personal Services	\$ 339,530	\$ 0	\$ 339,530
Materials & Services	122,737	0	122,737
Capital Outlay	<u>3,300</u>	<u>0</u>	<u>3,300</u>
Total	\$ 465,567	\$ 0	\$ 465,567

**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	\$ 244,394 *	\$ 0	\$ 0	\$ 221,173	\$ 465,567
150	5050	Accounting	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	\$ 244,394	\$ 0	\$ 0	\$ 221,173	\$ 465,567

\* Road Fund Cash Transfer. 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	6.00
PS \$	169,521	\$ 188,119	\$ 209,407	\$ 339,530
M&S	122,196	149,162	186,446	122,737
CO	5,103	2,355	1,000	3,300
TOTAL \$	296,820	\$ 339,636	\$ 396,853	\$ 465,567

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.

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.

#### 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.

DEPARTMENT OF ENVIRONMENTAL SERVICES  
ADMINISTRATION

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

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**5050 Accounting Program Description**

The Accounting section has been deleted from the 1991-92 budget. The section formerly performed the necessary accounting services for the Department of Environmental Services, and road work cost accounting and the accounting required for petition street and sewer projects. Those responsibilities have been moved to the Transportation Division, the Finance Division and DES Administration.

COSTS	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.36	4.73	5.00	0.00
PS \$	149,021	\$ 169,725	\$ 193,656	\$ 0
M&S	71,956	57,086	75,846	0
CO	<u>4,616</u>	<u>3,488</u>	<u>7,800</u>	<u>0</u>
TOTAL \$	225,593	\$ 230,299	\$ 277,302	\$ 0



# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 100 GENERAL FUND

SUM ORG: 5010 ADMINISTRATION

1991-92  
PROPOSED

1991-92  
APPROVED

1991-92  
ADOPTED

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED			1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
<b>PERSONAL SERVICES</b>								
126,861	135,838	143,582	143,582	5100 PERMANENT		175,722	174,611	229,876
2,189	3,170	8,676	8,676	5200 TEMPORARY		5,983	5,983	5,983
0	0	0	0	5300 OVERTIME		0	0	0
674	1,471	848	848	5400 PREMIUM		1,076	1,076	1,076
28,411	33,712	38,011	38,011	5500 FRINGE BENEFITS		48,291	47,991	64,337
158,135	174,191	191,117	191,117	TOTAL EXTERNAL		231,072	229,661	301,272
11,386	13,928	18,290	18,290	5550 INSURANCE BENEFITS		31,041	28,482	38,258
169,521	188,119	209,407	209,407	TOTAL PERSONAL SERVICES		262,113	258,143	339,530
<b>EXTERNAL MATERIALS AND SERVICES</b>								
102,341	114,471	116,562	116,562	6050 COUNTY SUPPLEMENTS		0	0	21,696
0	0	0	0	6060 PASS-THROUGH PAYMENTS		0	0	0
2,479	2,560	9,496	9,496	6110 PROFESSIONAL SVCS		24,000	23,520	29,258
931	671	2,000	2,000	6120 PRINTING		3,000	2,550	2,550
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	500	500
0	0	550	550	6190 MAINTENANCE CONTRACTS		600	600	4,800
1,688	2,559	3,500	3,500	6200 POSTAGE		4,310	2,804	2,804
4,756	4,585	6,000	6,000	6230 SUPPLIES		8,500	8,500	9,000
0	161	0	0	6270 FOOD		0	0	0
2,573	8,584	11,500	11,500	6310 EDUCATION & TRAINING		10,000	10,000	10,500
111	200	2,260	2,260	6330 LOCAL TRAVEL/MILEAGE		2,330	2,330	2,330
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	1,000	1,000
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	51,804	84,438
<b>INTERNAL SERVICE REIMBURSEMENTS</b>								
0	0	0	0	7100 INDIRECT COSTS		0	0	0
3,087	4,055	4,378	4,378	7150 TELEPHONE		4,492	4,492	5,289
0	0	6,000	6,000	7200 DATA PROCESSING		0	0	3,000
0	0	0	0	7300 MOTOR POOL		500	500	500
0	0	0	0	7400 BUILDING MANAGEMENT		0	0	0
4,111	10,762	22,825	22,825	7500 OTHER INTERNAL		23,000	23,000	29,510
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	27,992	38,299
122,196	149,162	186,446	186,446	TOTAL MATERIALS & SERVICES		82,232	79,796	122,737
<b>CAPITAL OUTLAY</b>								
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	1,000	3,300
5,103	2,355	1,000	1,000	TOTAL CAPITAL OUTLAY		2,000	1,000	3,300
278,236	310,891	345,360	345,360	DIRECT BUDGET		287,312	282,465	389,010
296,820	339,636	396,853	396,853	TOTAL BUDGET		346,345	338,939	465,567

DES-6

## 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	FISCAL ASSISTANT	0.00	0	0.00	0	1.00	18,020
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER	1.00	30,203	1.00	30,203	1.00	30,203
0.00	0	0.00	0	0.00	0	0.00	0	9005	0.00	0	0.00	0	1.00	30,029
0.83	20,712	1.00	24,995	1.00	27,747	1.00	27,747	ADMINISTRATIVE ASSIS	1.00	28,792	1.00	28,572	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	1.00	35,788
1.00	42,105	1.00	43,971	1.00	45,947	1.00	45,947	MANAGEMENT ASSISTANT	1.00	46,301	1.00	45,948	1.00	45,948
1.00	64,044	1.00	66,872	1.00	69,888	1.00	69,888	EXECUTIVE PROGRAM DI	1.00	70,426	1.00	69,888	1.00	69,888
2.83	126,861	3.00	135,838	3.00	143,582	3.00	143,582	5100 PERMANENT	4.00	175,722	4.00	174,611	6.00	229,876

# 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	135,275	0
0	1,403	0	0	5100 PERMANENT	0	0	0
0	22	500	500	5200 TEMPORARY	500	500	0
1,221	392	1,200	1,200	5300 OVERTIME	1,000	1,000	0
27,785	30,964	36,707	36,707	5400 PREMIUM	36,725	36,641	0
135,779	154,886	173,259	173,259	5500 FRINGE BENEFITS	173,810	173,416	0
13,242	14,839	20,397	20,397	TOTAL EXTERNAL	25,914	24,038	0
				5550 INSURANCE BENEFITS			
149,021	169,725	193,656	193,656	TOTAL PERSONAL SERVICES	199,724	197,454	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
1,962	625	2,500	2,500	6060 PASS-THROUGH PAYMENTS	2,500	2,450	0
2,531	2,099	3,100	3,100	6110 PROFESSIONAL SVCS	2,300	1,955	0
0	0	0	0	6120 PRINTING	0	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	1,000	1,000	0
4,735	3,739	4,000	4,000	6180 REPAIRS AND MAINTENANCE	4,200	4,200	0
2,830	2,503	3,500	3,500	6190 MAINTENANCE CONTRACTS	3,500	2,277	0
2,910	4,702	3,150	3,150	6200 POSTAGE	3,800	3,800	0
0	0	0	0	6230 SUPPLIES	0	0	0
940	1,338	1,600	1,600	6270 FOOD	1,750	1,750	0
231	370	400	400	6310 EDUCATION & TRAINING	510	510	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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
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	17,942	0
12,257	12,980	12,405	12,405	INTERNAL SERVICE REIMBURSEMENTS	10,268	10,268	0
2,112	2,117	2,400	2,400	7100 INDIRECT COSTS	1,992	1,992	0
34,720	19,433	33,861	33,861	7150 TELEPHONE	19,777	19,777	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,471	2,430	2,500	2,500	7300 MOTOR POOL	2,430	2,430	0
3,834	4,670	5,430	5,430	7400 BUILDING MANAGEMENT	6,510	6,510	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
55,394	41,630	56,596	56,596	7550 SERV REIMB TO CAP LEASE RET FU	40,977	40,977	0
				TOTAL INTERNAL			
71,956	57,086	75,846	75,846	TOTAL MATERIALS & SERVICES	60,537	58,919	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	2,300	0
4,616	3,488	7,800	7,800	TOTAL CAPITAL OUTLAY	4,600	2,300	0
156,957	173,830	200,309	200,309	DIRECT BUDGET	197,970	193,658	0
225,593	230,299	277,302	277,302	TOTAL BUDGET	264,861	258,673	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
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 ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASST/SENIOR	2.00	44,519	2.00	44,519	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	1.00	18,020	1.00	18,020	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	1.00	32,446	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	1.00	40,290	0.00	0
4.36	106,773	4.73	122,105	5.00	134,852	5.00	134,852	5100 PERMANENT	5.00	135,585	5.00	135,275	0.00	0

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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.

<b>PERSONNEL</b>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
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

<b>EXPENDITURES</b>	<u>General Fund (100)</u>	<u>Fair Fund (164)</u>	<u>Recreation Fund (330)</u>	<u>Total</u>
Personal Services	\$ 0	\$ 11,699	\$ 385,937	\$ 397,636
Materials & Services	0	478,659	448,243	926,902
Capital Outlay	<u>0</u>	<u>0</u>	<u>89,212</u>	<u>89,212</u>
Total	\$ 0	\$ 490,358	\$ 923,392	\$1,413,750

**REVENUE CATEGORIES**

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>Recreation Fund Supplement</u>	<u>Total</u>
330	5120	Expo Center	\$ 1,564,338	\$ 0	\$ 30,391	\$ (671,337)	\$ 923,392
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	\$ (671,337)	\$ 1,413,750

\* Transfer from County Fair Fund for Capital Improvements.

DEPARTMENT OF ENVIRONMENTAL SERVICES  
EXPOSITION CENTER AND FAIR

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### 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	\$ 385,937
M&S	267,459	284,940	592,554	448,243
CO	<u>81,906</u>	<u>119,953</u>	<u>479,840</u>	<u>89,212</u>
TOTAL	\$ 587,803	\$ 717,878	\$ 1,473,707	\$ 923,392

\* 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.

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### 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	\$ 11,699
M&S	339,941	435,090	492,260	478,659
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	241,257	240,404	241,111
4,383	6,099	8,550	8,550	5100 PERMANENT	8,550	8,550	7,843
596	4,155	4,200	4,200	5200 TEMPORARY	4,200	4,200	4,200
2,213	3,657	5,500	5,500	5300 OVERTIME	5,500	5,500	5,500
42,408	52,076	73,153	73,153	5400 PREMIUM	68,427	68,197	68,197
216,590	279,065	351,377	351,377	5500 FRINGE BENEFITS	327,934	326,851	326,851
21,848	33,920	49,936	49,936	TOTAL EXTERNAL	62,659	59,086	59,086
				5550 INSURANCE BENEFITS			
238,438	312,985	401,313	401,313	TOTAL PERSONAL SERVICES	390,593	385,937	385,937
				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	29,400	29,400
3,528	2,919	4,034	4,034	6120 PRINTING	4,000	3,400	3,400
137,060	127,515	156,200	156,200	6130 UTILITIES	156,000	156,000	156,000
6,590	7,433	20,000	16,500	6140 COMMUNICATIONS	12,000	12,000	12,000
150	6,000	0	0	6170 RENTALS	6,000	6,000	6,000
22,381	14,266	35,000	35,000	6180 REPAIRS AND MAINTENANCE	35,000	35,000	35,000
57,346	67,471	80,000	80,000	6190 MAINTENANCE CONTRACTS	80,000	80,000	80,000
1,065	3,089	2,300	2,300	6200 POSTAGE	3,300	2,147	2,147
12,095	15,460	20,000	20,000	6230 SUPPLIES	25,000	25,000	25,000
0	0	0	0	6270 FOOD	0	0	0
163	3,023	3,520	3,520	6310 EDUCATION & TRAINING	2,000	2,000	2,000
0	463	550	550	6330 LOCAL TRAVEL/MILEAGE	550	550	550
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	625	625
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	352,122	352,122
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	66,471	66,471	66,471
790	827	0	3,500	7150 TELEPHONE	2,200	2,200	2,200
0	0	0	0	7200 DATA PROCESSING	0	0	0
11,619	12,640	14,700	14,700	7300 MOTOR POOL	16,200	16,200	16,200
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
4,749	2,790	225,250	225,250	7500 OTHER INTERNAL	11,250	11,250	11,250
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	96,121	96,121
267,459	284,940	592,554	592,554	TOTAL MATERIALS & SERVICES	450,596	448,243	448,243
				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	76,712	76,712
22,433	43,872	20,000	20,000	8400 EQUIPMENT	25,000	12,500	12,500
81,906	119,953	479,840	479,840	TOTAL CAPITAL OUTLAY	101,712	89,212	89,212
548,797	667,701	1,183,821	1,180,321	DIRECT BUDGET	784,121	768,185	768,185
587,803	717,878	1,473,707	1,473,707	TOTAL BUDGET	942,901	923,392	923,392

DES-13



AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 330 RECREATION FUND  
 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	1.00	18,167	1.00	18,167
0.65	14,060	0.99	21,562	1.00	21,200	1.00	21,200	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASST/SENIOR	1.00	22,642	1.00	22,642	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	1.00	23,350
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	4.00	88,654	4.00	88,654
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	1.00	28,302	1.00	28,302
0.77	23,616	0.99	33,056	1.00	35,630	1.00	35,630	MAINTENANCE OPERATIO	1.00	36,973	1.00	36,690	1.00	36,690
1.19	50,021	1.00	44,679	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	1.00	46,301	1.00	45,948	1.00	45,948
6.41	166,990	8.38	213,078	10.00	259,974	10.00	259,974	5100 PERMANENT	9.00	241,257	9.00	240,403	9.00	241,111

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# 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
50,577	0	0	0	PERSONAL SERVICES	0	0	0
6,277	7,579	18,636	22,636	5100 PERMANENT	10,500	10,500	10,500
2,270	303	0	0	5200 TEMPORARY	0	0	0
506	13	0	0	5300 OVERTIME	0	0	0
13,870	624	1,438	1,744	5400 PREMIUM	829	829	829
73,500	8,519	20,074	24,380	5500 FRINGE BENEFITS	11,329	11,329	11,329
7,860	279	568	728	TOTAL EXTERNAL	512	370	370
				5550 INSURANCE BENEFITS			
81,360	8,798	20,642	25,108	TOTAL PERSONAL SERVICES	11,841	11,699	11,699
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
211,662	223,591	252,277	247,811	6060 PASS-THROUGH PAYMENTS	231,875	231,875	231,875
2,067	2,975	7,000	7,000	6110 PROFESSIONAL SVCS	7,000	5,950	5,950
130	2,051	2,000	2,000	6120 PRINTING	2,000	2,000	2,000
125	23	1,000	1,000	6130 UTILITIES	250	250	250
16,268	37,260	17,500	17,500	6140 COMMUNICATIONS	35,000	36,192	36,192
597	638	1,500	1,500	6170 RENTALS	1,500	1,500	1,500
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
612	454	350	350	6190 MAINTENANCE CONTRACTS	350	350	350
15,291	12,564	20,050	20,050	6200 POSTAGE	10,000	10,000	10,000
0	0	0	0	6230 SUPPLIES	0	0	0
768	3,079	3,500	3,500	6270 FOOD	1,500	1,500	1,500
258	38	500	500	6310 EDUCATION & TRAINING	500	500	500
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
200	0	0	0	6550 DRUGS	0	0	0
38,886	15,418	39,000	39,000	6580 CLAIMS PAID	39,000	39,000	39,000
0	0	2,200	2,200	6610 AWARDS AND PREMIUMS	1,300	1,300	1,300
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
286,864	298,091	346,877	342,411	7820 INTEREST	330,275	330,417	330,417
				TOTAL EXTERNAL			
13,947	19,275	21,403	21,403	INTERNAL SERVICE REIMBURSEMENTS	23,256	23,256	23,256
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
2,400	4,909	2,066	2,066	7300 MOTOR POOL	2,300	2,300	2,300
36,730	112,815	121,914	121,914	7400 BUILDING MANAGEMENT	122,686	122,686	122,686
0	0	0	0	7500 OTHER INTERNAL	0	0	0
53,077	136,999	145,383	145,383	7550 SERV REIMB TO CAP LEASE RET FU	148,242	148,242	148,242
				TOTAL INTERNAL			
339,941	435,090	492,260	487,794	TOTAL MATERIALS & SERVICES	478,517	478,659	478,659
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	341,746	341,746
421,301	443,888	512,902	512,902	TOTAL BUDGET	490,358	490,358	490,358

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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 ASST/SENIOR	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.

<b>PERSONNEL</b>	<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	6.75
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	9.75

<b>EXPENDITURES</b>	General Fund <u>(100)</u>	Federal/State Fund <u>(156)</u>	Total
Personal Services	\$ 434,885	\$ 29,000	\$ 463,885
Materials & Services	84,530	0	84,530
Capital Outlay	<u>1,000</u>	<u>0</u>	<u>1,000</u>
Total	\$ 520,415	\$ 29,000	\$ 549,415

**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	\$ 451,115	\$ 520,415
156	5252	Columbia Gorge	<u>0</u>	<u>29,000</u>	<u>0</u>	<u>0</u>	<u>29,000</u>
		Total	\$ 69,300	\$ 29,000	\$ 0	\$ 451,115	\$ 549,415

DEPARTMENT OF ENVIRONMENTAL SERVICES  
LAND USE PLANNING

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**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	\$ 434,885
M&S		65,390	70,811	91,659	84,530
CO		<u>15,780</u>	<u>9,032</u>	<u>7,094</u>	<u>1,000</u>
TOTAL	\$	425,911	\$ 453,552	\$ 515,423	\$ 520,415

**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.

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**5252 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	0.75
PS	\$	12,977	\$ 0	\$ 0	\$ 29,000
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	\$ 29,000

DEPARTMENT OF ENVIRONMENTAL SERVICES  
LAND USE PLANNING

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### 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

#### 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

# 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	299,429	299,429
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	80,841	80,841
314,265	341,383	374,276	374,276	TOTAL EXTERNAL	380,999	380,270	380,270
30,476	32,326	42,394	42,394	5550 INSURANCE BENEFITS	58,712	54,615	54,615
344,741	373,709	416,670	416,670	TOTAL PERSONAL SERVICES	439,711	434,885	434,885
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	6,860	21,800
8,795	12,492	10,000	10,000	6120 PRINTING	17,000	14,450	14,450
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	3,000	3,000
1,260	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
6,666	11,456	10,000	10,000	6200 POSTAGE	12,000	7,807	7,807
7,080	5,726	7,000	7,000	6230 SUPPLIES	6,649	6,649	6,649
0	216	500	500	6270 FOOD	500	500	500
2,170	3,037	3,500	3,500	6310 EDUCATION & TRAINING	3,000	3,000	3,000
616	1,620	1,875	1,875	6330 LOCAL TRAVEL/MILEAGE	1,500	1,362	1,362
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	1,000	1,000
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	44,628	59,568
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
6,412	6,051	5,800	5,800	7150 TELEPHONE	5,750	5,750	5,750
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,727	1,247	2,000	2,000	7300 MOTOR POOL	2,000	2,000	2,000
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
14,041	16,429	15,984	15,984	7500 OTHER INTERNAL	17,212	17,212	17,212
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
22,180	23,727	23,784	23,784	TOTAL INTERNAL	24,962	24,962	24,962
65,390	70,811	91,659	91,659	TOTAL MATERIALS & SERVICES	76,611	69,590	84,530
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
15,780	9,032	7,094	7,094	8400 EQUIPMENT	2,000	1,000	1,000
15,780	9,032	7,094	7,094	TOTAL CAPITAL OUTLAY	2,000	1,000	1,000
373,255	397,499	449,245	449,245	DIRECT BUDGET	434,648	425,898	440,838
425,911	453,552	515,423	515,423	TOTAL BUDGET	518,322	505,475	520,415

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## PERSONNEL DETAIL

## 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	18,755	0.99	19,980	1.00	21,050	1.00	21,050	OFFICE ASSISTANT 2	1.00	21,212	1.00	21,212	1.00	21,212
4.25	127,869	4.59	138,481	5.00	159,368	5.00	159,368	PLANNER	5.00	164,527	5.00	164,527	5.00	164,527
1.00	35,489	1.00	37,086	1.00	38,750	1.00	38,750	PLANNER/SENIOR	1.00	39,048	1.00	39,048	1.00	39,048
1.00	26,315	1.00	28,277	1.00	29,869	1.00	29,869	ADMINISTRATIVE ASSIS	1.00	30,099	1.00	29,869	1.00	29,869
0.97	40,728	1.00	45,861	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	1.00	45,117	1.00	44,773	1.00	44,773
8.22	249,156	8.58	269,685	9.00	294,984	9.00	294,984	5100 PERMANENT	9.00	300,003	9.00	299,429	9.00	299,429



# 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	20,422
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	5,514
30,621	3,768	0	0	TOTAL EXTERNAL	0	0	25,936
524	90	0	0	5550 INSURANCE BENEFITS	0	0	3,064
31,145	3,858	0	0	TOTAL PERSONAL SERVICES	0	0	29,000
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 LOCAL TRAVEL/MILEAGE	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	25,936
38,806	14,214	30,083	30,083	TOTAL BUDGET	0	0	29,000

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AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 5200 LAND USE PLANNING

## 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	PLANNER	FTE	BASE	FTE	BASE	FTE	BASE
0.80	21,395	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.75	20,422
0.80	21,395	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.75	20,422

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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.

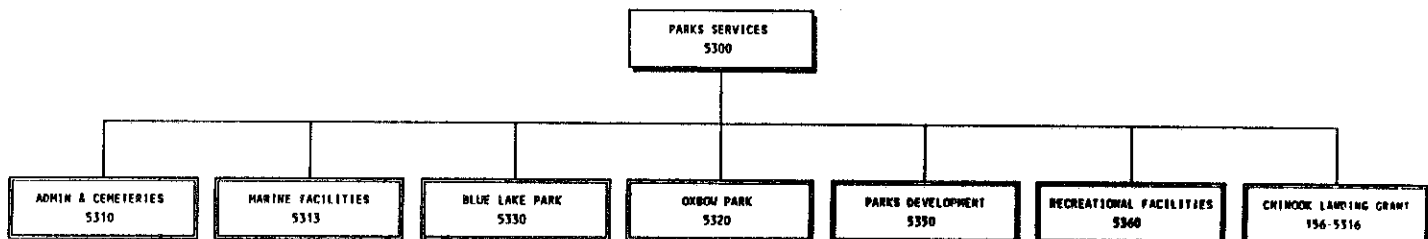
Elimination of funding for Community Action Team projects.

Deferred maintenance at certain parks and cemeteries.

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

## ORGANIZATIONAL CHART

DEPARTMENT OF ENVIRONMENTAL SERVICES  
PARKS SERVICES



DEPARTMENT OF ENVIRONMENTAL SERVICES  
PARKS SERVICES

**PERSONNEL**

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
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	2.00
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>12.00</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	\$ 1,048,965	\$ 1,048,965
Materials & Services	0	0	45,462	882,290	927,752
Capital Outlay	<u>0</u>	<u>0</u>	<u>1,490,241</u>	<u>6,497</u>	<u>1,496,738</u>
Total	\$ 0	\$ 0	\$ 1,535,703	\$ 1,937,752	\$ 3,473,455

**REVENUE CATEGORIES**

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	Recreation Fund <u>Supplement</u>	<u>Total</u>
330	5310	Administration/ Cemeteries	\$ 199,688	\$ 0	\$ 0	\$ 584,753	\$ 784,441
330	5313	Marine Fac	136,257	0	0	(47,787)	88,470
330	5320	Oxbow Park	104,782	0	0	242,190	346,972
330	5330	Blue Lake Park	323,289	0	0	178,898	502,187
330	5350	Parks Devel	33,983	0	0	51,861	85,844
330	5360	Glendoveer	675,204	0	0	(545,366)	129,838
156	5316	Chinook Lndg	<u>0</u>	<u>1,535,703</u>	<u>0</u>	<u>0</u>	<u>1,535,703</u>
		Total	\$ 1,473,203	\$ 1,535,703	\$ 0	\$ 464,549	\$ 3,473,455

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	\$ 458,492
M&S	245,467	226,905	263,102	322,464
CO	<u>5,160</u>	<u>4,034</u>	<u>4,804</u>	<u>3,485</u>
TOTAL	\$ 556,256	\$ 532,912	\$ 709,706	\$ 784,441

**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

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### 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	\$ 52,354
M&S	150,049	13,058	17,967	36,116
CO	<u>0</u>	<u>1,100</u>	<u>120,228</u>	<u>0</u>
TOTAL	\$ 158,227	\$ 50,457	\$ 181,828	\$ 88,470

### 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.

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### 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	\$ 273,735
M&S	119,199	145,518	167,852	225,440
CO	<u>359</u>	<u>1,144</u>	<u>8,465</u>	<u>3,012</u>
TOTAL	\$ 419,761	\$ 428,465	\$ 428,444	\$ 502,187

### 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

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### 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	\$ 237,989
M&S	59,966	64,952	75,548	108,983
CO	<u>733</u>	<u>958</u>	<u>795</u>	<u>0</u>
TOTAL	\$ 227,778	\$ 270,930	\$ 298,523	\$ 346,972

#### 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.

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### 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. Capital projects have been cut for 1991-92, but the program will continue to complete the projects begun in 1990-91 and attempt to develop new revenue sources for parks capital needs.

	<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	\$ 26,395
M&S	70,245	34,671	157,339	59,449
CO	<u>541,885</u>	<u>322,459</u>	<u>314,432</u>	<u>0</u>
TOTAL	\$ 633,070	\$ 379,702	\$ 511,147	\$ 85,844

#### 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

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### 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	129,838
CO	<u>86,873</u>	<u>133,970</u>	<u>173,509</u>	<u>0</u>
TOTAL	\$ 249,700	\$ 285,647	\$ 481,633	\$ 129,838

### 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.

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### 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	45,462
CO	<u>0</u>	<u>993,873</u>	<u>1,664,333</u>	<u>1,490,241</u>
TOTAL	\$ 0	\$ 1,015,096	\$ 1,787,928	\$ 1,535,703



# 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	567,289	567,289
154,467	111,173	164,815	164,815	5200 TEMPORARY	167,451	167,451	167,451
6,319	7,005	12,332	12,332	5300 OVERTIME	14,265	14,265	14,265
4,896	4,774	1,542	1,542	5400 PREMIUM	1,519	1,519	1,519
122,922	137,310	169,491	169,491	5500 FRINGE BENEFITS	170,267	169,969	169,969
742,525	775,878	919,816	919,816	TOTAL EXTERNAL	921,893	920,493	920,493
59,322	71,789	99,600	99,600	5550 INSURANCE BENEFITS	138,709	128,472	128,472
801,847	847,667	1,019,416	1,019,416	TOTAL PERSONAL SERVICES	1,060,602	1,048,965	1,048,965
				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	33,410
427,993	239,594	431,659	431,659	6110 PROFESSIONAL SVCS	208,227	204,062	342,765
13,295	13,033	17,563	17,563	6120 PRINTING	14,365	12,210	13,381
38,633	41,916	45,025	45,025	6130 UTILITIES	57,601	57,601	57,601
2,666	3,062	2,474	2,474	6140 COMMUNICATIONS	3,720	3,720	3,720
5,497	5,800	12,590	12,590	6170 RENTALS	9,533	9,533	9,533
7,672	8,358	5,100	5,100	6180 REPAIRS AND MAINTENANCE	5,155	5,155	5,155
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3,184	3,711	4,100	4,100	6200 POSTAGE	3,350	2,179	2,179
39,606	38,494	43,447	43,447	6230 SUPPLIES	48,133	48,133	48,133
875	1,153	2,200	2,200	6270 FOOD	3,500	3,500	3,500
4,047	5,369	5,985	5,985	6310 EDUCATION & TRAINING	5,985	5,985	5,985
1,412	627	750	750	6330 LOCAL TRAVEL/MILEAGE	200	200	200
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	265	265
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	352,543	525,827
				INTERNAL SERVICE REIMBURSEMENTS			
488	0	0	0	7100 INDIRECT COSTS	135,519	135,519	135,519
3,285	3,208	4,798	4,798	7150 TELEPHONE	2,520	2,520	2,520
0	0	0	0	7200 DATA PROCESSING	0	0	0
124,838	158,135	159,504	159,504	7300 MOTOR POOL	168,854	168,854	168,854
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
94,784	92,143	91,827	91,827	7500 OTHER INTERNAL	49,570	49,570	49,570
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	356,463	356,463
807,935	636,781	969,632	969,632	TOTAL MATERIALS & SERVICES	716,497	709,006	882,290
				8100 LAND	0	0	0
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	6,497	6,497
6,683	20,857	33,064	33,064	TOTAL CAPITAL OUTLAY	12,995	6,497	6,497
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	1,279,533	1,452,817
2,244,792	1,948,113	2,611,281	2,611,281	TOTAL BUDGET	1,790,094	1,764,468	1,937,752

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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	1.00	21,212	1.00	21,212
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 INFO SPEC	1.00	24,897	1.00	24,897	1.00	24,897
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	1.00	27,264	1.00	27,264
0.99	24,694	0.92	24,215	1.00	27,248	1.00	27,248	ARBORIST	1.00	27,458	1.00	27,458	1.00	27,458
1.32	26,424	0.98	15,503	1.00	22,183	1.00	22,183	GARDENER	1.00	22,448	1.00	22,448	1.00	22,448
0.98	24,063	1.49	28,151	1.00	24,388	1.00	24,388	GARDENER/SENIOR	1.00	25,091	1.00	25,091	1.00	25,091
7.91	180,166	8.51	202,757	9.00	222,987	9.00	222,987	PARK RANGER	9.00	226,511	9.00	226,511	9.00	226,511
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	1.00	30,570	1.00	30,570
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER/SENIOR	0.50	18,525	0.50	18,525	0.50	18,525
0.00	0	2.14	58,876	0.00	0	0.00	0	REGIONAL PARK SUPERV	2.00	61,036	2.00	60,570	2.00	60,570
0.98	32,768	1.05	37,063	1.00	36,795	1.00	36,795	MAINTENANCE OPERATIO	1.00	37,078	1.00	36,795	1.00	36,795
1.00	41,956	1.00	47,056	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	1.00	46,301	1.00	45,948	1.00	45,948
18.36	453,921	20.22	515,616	21.00	571,636	21.00	571,636	5100 PERMANENT	20.50	568,391	20.50	567,289	20.50	567,289

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# 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	84,165	45,162
0	690	300	300	6120 PRINTING	0	0	300
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 LOCAL TRAVEL/MILEAGE	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	84,165	45,462
				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	84,165	45,462
				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	1,778,285	1,490,241
0	0	0	0	8400 EQUIPMENT	0	0	0
0	993,873	1,664,333	1,664,333	TOTAL CAPITAL OUTLAY	1,778,285	1,778,285	1,490,241
0	1,015,096	1,787,928	1,787,928	DIRECT BUDGET	1,862,450	1,862,450	1,535,703
0	1,015,096	1,787,928	1,787,928	TOTAL BUDGET	1,862,450	1,862,450	1,535,703

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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	\$ 416,931	\$ 0	\$ 416,931
Materials & Services	0	2,892,151	0	2,892,151
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>	<u>General Fund 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	\$ 416,931
M&S	1,067,904	967,468	2,822,821	2,892,151
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

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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	280,367	280,367
14,592	6,215	4,500	4,500	5200 TEMPORARY	4,500	4,500	4,500
0	0	0	0	5300 OVERTIME	0	0	0
1,954	2,970	7,965	7,965	5400 PREMIUM	1,616	1,616	1,616
59,748	65,261	78,347	78,347	5500 FRINGE BENEFITS	76,330	76,173	76,173
319,254	336,181	384,016	384,016	TOTAL EXTERNAL	363,395	362,656	362,656
32,241	36,647	52,703	52,703	5550 INSURANCE BENEFITS	58,198	54,275	54,275
351,495	372,828	436,719	436,719	TOTAL PERSONAL SERVICES	421,593	416,931	416,931
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
936,992	868,228	2,726,959	2,276,592	6060 PASS-THROUGH PAYMENTS	2,773,532	2,773,532	2,773,532
26,477	25,157	12,000	12,000	6110 PROFESSIONAL SVCS	12,000	11,760	11,760
11,018	7,706	8,000	8,000	6120 PRINTING	5,100	4,335	4,335
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	1,000	1,000
0	0	2,000	2,000	6190 MAINTENANCE CONTRACTS	2,000	2,000	2,000
7,058	7,734	3,500	3,500	6200 POSTAGE	3,500	2,277	2,277
4,346	2,471	2,000	2,000	6230 SUPPLIES	2,000	8,890	8,890
432	721	0	0	6270 FOOD	0	0	0
7,188	7,405	5,000	5,000	6310 EDUCATION & TRAINING	4,500	4,500	4,500
666	163	1,000	1,000	6330 LOCAL TRAVEL/MILEAGE	1,000	1,000	1,000
0	0	350	350	6520 INSURANCE	350	350	350
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	1,500	1,500
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	2,312,442	TOTAL EXTERNAL	2,806,482	2,811,144	2,811,144
INTERNAL SERVICE REIMBURSEMENTS							
36,000	23,508	37,500	58,810	7100 INDIRECT COSTS	57,778	57,778	57,778
7,775	7,692	8,000	8,000	7150 TELEPHONE	8,000	8,000	8,000
64	193	0	0	7200 DATA PROCESSING	0	0	0
3,136	3,351	3,262	3,262	7300 MOTOR POOL	3,160	3,160	3,160
5,750	6,850	6,250	6,250	7400 BUILDING MANAGEMENT	5,669	5,669	5,669
16,587	5,519	5,000	5,000	7500 OTHER INTERNAL	6,400	6,400	6,400
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
69,312	47,113	60,012	81,322	TOTAL INTERNAL	81,007	81,007	81,007
1,067,904	967,468	2,822,821	2,393,764	TOTAL MATERIALS & SERVICES	2,887,489	2,892,151	2,892,151
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	2,696,458	DIRECT BUDGET	3,169,877	3,173,800	3,173,800
1,473,805	1,340,296	3,259,540	2,830,483	TOTAL BUDGET	3,309,082	3,309,082	3,309,082

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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
0.61	15,468	0.24	7,731	0.00	0	0.00	0	ADMIN SPEC 1	0.00	0	0.00	0	0.00	0
0.67	9,221	0.59	8,993	0.50	8,211	0.50	8,211	OFFICE ASSISTANT 1	0.50	8,510	0.50	8,510	0.50	8,510
2.13	36,816	2.46	46,857	2.80	56,913	2.80	56,913	OFFICE ASSISTANT 2	1.00	19,819	1.00	19,819	1.00	19,819
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC UNIT SUPV	1.00	21,720	1.00	21,720	1.00	21,720
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV TECH	1.00	26,368	1.00	26,368	1.00	26,368
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	2.00	67,983	2.00	67,983
1.56	41,058	1.93	51,449	2.00	58,203	2.00	58,203	COMMUNITY DEV SPEC	2.00	60,328	2.00	60,328	2.00	60,328
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	1.00	32,646	1.00	32,646
1.01	39,225	1.03	39,352	1.00	41,747	1.00	41,747	PROGRAM MANAGER 1	1.00	43,324	1.00	42,993	1.00	42,993
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	9.50	280,367	9.50	280,367

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DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

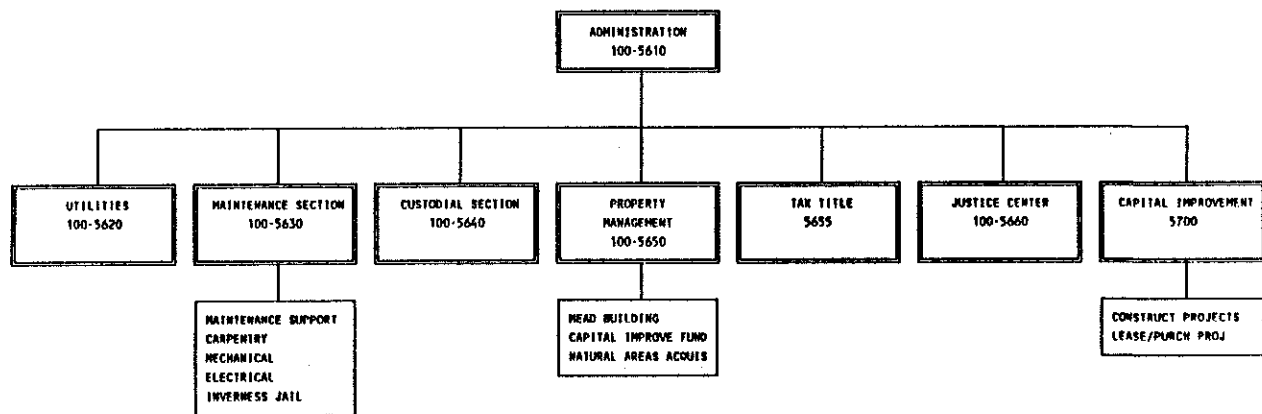
Organization 5600

**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**

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
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.	<u>27.96</u>	<u>28.08</u>	<u>44.50</u>	<u>46.70</u>
Total	48.47	50.73	77.00	77.70

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	\$ 3,322,156	\$ 0	\$ 130,932	\$ 0
Materials & Services	8,473,930	552,300	294,245	150,000
Capital Outlay	<u>1,838,136</u>	<u>0</u>	<u>736,798</u>	<u>1,500,000</u>
Total	\$ 13,634,222	\$ 552,300	\$ 1,161,975	\$ 1,650,000

	Capital Imp Fund (240)	Natural Areas Fund (153)	Total
Personal Services	\$ 0	\$ 0	\$ 3,453,088
Materials & Services	0	0	9,470,475
Capital Outlay	<u>20,878</u>	<u>20,878</u>	<u>4,116,690</u>
Total	\$ 20,878	\$ 20,878	\$ 17,040,253

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Svc Reimb	Svc Reimb Dedicated	General Fund Supplement	Total
100	5610	Administration	\$ 0	\$ 103,210	\$ 0	\$ 197,088	\$ 300,298
100	5620	Utilities	1,300	476,994	0	910,859	1,389,153
Maintenance							
100	5631	Maint. Support	0	247,195	0	472,041	719,236
100	5632	Carpentry	15,476	72,728	0	138,881	227,085
100	5633	Mechanical	0	232,697	0	444,355	677,052
100	5634	Electrical	0	160,136	0	305,792	465,928
100	5635	Asbestos Abate	0	165,104	0	315,281	480,385
169	5636	Inverness Jail	1,161,975	0	0	0	1,161,975
100	5637	Library Facilities	0	0	966,185	0	966,185
100	5641	Custodial	0	295,862	0	564,975	860,837
100	5650	Property Mgmt	930,829	592,748	0	1,131,903	2,655,480
100	5651	Mead Building	0	230,558	0	440,269	670,827
100	5655	Tax Title Sec.	0	0	311,848	0	311,848
158	5655	Tx Tle Land Fnd	552,300	0	0	0	552,300
100	5700	Capital Imp.	0	0	0	2,216,397	2,216,397
235	5710	Lease/Prch Fund	1,650,000	0	0	0	1,650,000
100	5660	Justice Ctr	668,315	352,351	0	672,845	1,693,511
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			\$ 5,021,951	\$ 2,929,583	\$ 1,278,033	\$ 7,810,686	\$17,040,253

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT

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Building Management Service Reimbursements

Department of Human Services	
Federal State Fund	
Health Services	\$ 859,539
Social Services	240,135
Aging Services	203,698
Juvenile Justice	<u>29,307</u>
	\$ 1,332,679
 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	 \$ 78,125
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>\$ 1,599,013</u>
 Total Building Management Service Reimbursement	 \$ 3,366,820

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	\$ 258,508
M&S	60,963	37,053	57,436	35,790
CO	<u>9,822</u>	<u>2,529</u>	<u>8,800</u>	<u>6,000</u>
TOTAL	\$ 278,854	\$ 246,821	\$ 334,353	\$ 300,298

**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%)	<u>77,121</u>
Total	\$1,389,153

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT

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### 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	\$ 288,106
M&S	81,639	78,574	131,468	347,607
CO	<u>61,481</u>	<u>156,506</u>	<u>185,671</u>	<u>83,523</u>
TOTAL	\$ 272,175	\$ 427,819	\$ 533,349	\$ 719,236

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

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#### 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	\$ 189,523
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	\$ 227,085

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

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#### 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	\$ 486,272
M&S	127,983	178,663	170,194	190,780
CO	<u>623</u>	<u>12,090</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 452,346	\$ 542,779	\$ 596,879	\$ 677,052

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

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT

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**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	\$ 399,105
M&S	68,316	81,008	53,882	66,823
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 320,345	\$ 338,040	\$ 440,554	\$ 465,928

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

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**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	\$ 100,085
M&S	0	49,834	144,224	379,244
CO	<u>0</u>	<u>171,918</u>	<u>200,900</u>	<u>1,056</u>
TOTAL	\$ 0	\$ 305,517	\$ 442,301	\$ 480,385

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

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**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	\$ 130,932
M&S	0	0	176,381	294,245
CO	<u>0</u>	<u>0</u>	<u>3,900,000</u>	<u>736,798</u>
TOTAL	\$ 0	\$ 0	\$4,157,442	\$1,161,975

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

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**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	\$ 11,159
M&S	0	0	0	955,026
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 438,327	\$ 966,185

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

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**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	\$ 391,479
M&S	3,626	2,651	2,259	469,358
CO	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 51,939	\$ 54,178	\$ 57,143	\$ 860,837

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

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**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	\$ 52,219
M&S	1,415,272	1,599,379	2,095,095	2,603,261
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,457,347	\$ 1,647,055	\$ 2,137,008	\$ 2,655,480

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	670,827
CO	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 717,592	\$ 670,827

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**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	\$ 176,485
M&S	134,960	84,715	152,739	135,363
CO	<u>0</u>	<u>2,948</u>	<u>48,000</u>	<u>0</u>
TOTAL	\$ 202,916	\$ 159,450	\$ 363,174	\$ 311,848

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**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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 624,753	\$ 648,417	\$ 900,000	\$ 552,300

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**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	16.80
PS	\$ 594,185	\$ 629,755	\$ 695,657	\$ 711,525
M&S	886,534	939,723	929,840	981,986
CO	<u>2,347</u>	<u>1,858</u>	<u>6,310</u>	<u>0</u>
TOTAL	\$ 1,483,066	\$ 1,571,335	\$ 1,631,807	\$ 1,693,511

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT

## Objectives

### Justice Center Administration (\$214,456)

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 (\$75,622)

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

### Justice Center Mechanical (\$313,837)

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

### Justice Center Custodial (\$411,668)

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

### Justice Center Electrical (\$96,072)

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	\$ 257,690
M&S	390,304	294,880	277,451	211,150
CO	<u>1,139,470</u>	<u>1,513,476</u>	<u>2,851,868</u>	<u>1,747,557</u>
TOTAL	\$ 1,759,014	\$ 2,069,297	\$ 3,401,354	\$ 2,216,397

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.

CAPITAL IMPROVEMENTS PROJECTS  
FISCAL YEAR 1991-92

COUNTYWIDE AND STATUTORY

Handicap Access per HB2084 (add)	\$ 15,000
Percent for Art	6,200
Countywide Design Contingency	<u>54,340</u>
	\$ 75,540

NEW PROJECTS

Courthouse Jail Metal Refinishing	28,000
Morgue Roof (partial)	17,000
Repaint Gill Building Exterior	49,600
Elections Basement: lights, etc.	2,500
Jury boxes, courtrooms 448 & 450	45,000
Animal Control kennel concrete	45,000
Probation Field Service Roof	12,000
JDH Repairs/Courthouse contingency	299,000
Justice Center 1000-gallon Heater	32,560
MCDC Sheriff Efficiency Improvement	72,800
MCDC Transfer Gate	<u>5,000</u>
	\$608,460

CARRYOVER PROJECTS

Southeast Clinic	\$ 35,000
Laundry	99,207
Probate Walls	38,265
Courthouse Power	15,517
Courthouse Structure	15,000
JDH Study	21,863
JDH Recreation	25,000
JDH Showers	30,000
JDH Generator	32,300
Hansen Generator	8,000
Justice Center Lexgard	4,141
Justice Center Heater	16,404
Justice Center Seal/4	31,514

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT

Justice Center Roof	23,140
Justice Center Wood	3,505
MCRC Sewer	34,750
Kelly Wall	34,730
Gill 3rd and 4th Floors	14,500
Gill Sprinkler Pump	15,000
Gill Fire Escape	3,000
Gill HVAC	13,000
Animal Control	7,450
Library Roof	685,839
Library Structure	45,000
Handicap Access	<u>13,246</u>
	\$1,265,371
 TOTAL	 \$1,949,371

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### 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

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DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT

### 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

### 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

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT

**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

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	1,989,717	1,990,367
132,922	147,201	58,658	58,658	5200 TEMPORARY	67,751	67,751	67,101
30,587	31,837	23,811	23,811	5300 OVERTIME	24,774	24,774	24,774
17,817	12,999	8,543	8,543	5400 PREMIUM	8,544	8,544	8,544
318,501	353,419	548,839	548,839	5500 FRINGE BENEFITS	568,454	559,451	559,451
1,705,051	1,852,659	2,631,883	2,631,883	TOTAL EXTERNAL	2,692,591	2,650,237	2,650,237
167,056	188,520	340,816	340,816	5550 INSURANCE BENEFITS	451,561	414,229	414,229
1,872,107	2,041,179	2,972,699	2,972,699	TOTAL PERSONAL SERVICES	3,144,152	3,064,466	3,064,466
				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	1,104,094	1,186,689
8,257	7,816	10,083	10,083	6120 PRINTING	10,591	9,002	9,002
1,706,836	1,768,807	2,072,667	2,368,857	6130 UTILITIES	2,259,814	2,259,814	2,259,814
1,358	2,248	1,542	5,542	6140 COMMUNICATIONS	1,628	1,628	1,628
876,480	1,024,351	929,329	952,929	6170 RENTALS	846,651	846,651	846,651
227,754	225,520	311,563	666,306	6180 REPAIRS AND MAINTENANCE	629,604	673,604	898,604
164,733	155,997	234,885	264,635	6190 MAINTENANCE CONTRACTS	319,637	319,637	385,637
3,551	5,377	9,450	9,450	6200 POSTAGE	10,740	8,385	8,385
306,344	335,019	295,908	439,893	6230 SUPPLIES	360,981	365,440	415,640
0	0	0	0	6270 FOOD	0	0	0
3,528	4,921	13,165	15,665	6310 EDUCATION & TRAINING	13,732	13,732	13,732
1,254	1,455	1,963	4,463	6330 LOCAL TRAVEL/MILEAGE	2,058	1,883	1,883
35,274	37,027	42,027	42,027	6520 INSURANCE	51,043	51,043	51,043
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	1,977	1,977
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	5,900,729	TOTAL EXTERNAL	5,657,531	5,656,890	6,080,685
				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	33,039	33,792
0	0	0	0	7200 DATA PROCESSING	0	0	0
67,526	65,816	107,878	171,994	7300 MOTOR POOL	92,703	92,703	92,703
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	2,055,600	2,055,600
385,599	575,773	1,618,694	1,682,810	TOTAL INTERNAL	1,681,342	2,181,342	2,182,095
4,440,545	4,724,246	6,421,739	7,583,539	TOTAL MATERIALS & SERVICES	7,338,873	7,838,232	8,262,780
				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	10,579	90,579
263,127	497,146	672,681	672,681	TOTAL CAPITAL OUTLAY	21,157	10,579	90,579
6,023,124	6,498,278	8,107,609	9,205,293	DIRECT BUDGET	8,371,279	8,317,706	8,821,501
6,575,779	7,262,571	10,067,119	11,228,919	TOTAL BUDGET	10,504,182	10,913,277	11,417,825

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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
3.03	91,659	3.37	105,439	0.00	0	0.00	0	ADMIN SPEC 1	0.00	0	0.00	0	0.00	0
1.00	21,008	1.00	22,585	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
3.84	131,313	3.69	131,996	6.00	223,776	6.00	223,776	ELECTRICIAN	6.00	225,864	6.00	225,864	6.00	225,864
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	1.00	40,935	1.00	40,935
4.38	76,716	4.32	79,438	7.50	139,366	7.50	139,366	OFFICE ASSISTANT 2	5.00	93,425	5.00	93,425	4.00	74,456
0.97	18,591	0.94	19,610	1.00	22,256	1.00	22,256	OFFICE ASST/SENIOR	2.00	45,803	2.00	45,803	2.00	45,803
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC OPERATOR	0.00	0	0.00	0	1.00	19,619
0.00	0	0.00	0	0.00	0	0.00	0	CONSTRUCTION PROJECT	1.00	25,267	1.00	25,267	1.00	25,267
0.00	0	0.00	0	2.00	46,987	2.00	46,987	ASBESTOS PROJECT SPE	1.00	30,810	1.00	30,810	1.00	30,810
0.00	0	0.00	0	5.00	159,325	5.00	159,325	WORD PROC UNIT SUPV	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	3.00	83,811	3.00	83,811
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASST/SENIOR	1.00	21,928	1.00	21,928	1.00	21,928
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	6.00	128,144	6.00	128,144
0.00	0	0.00	0	0.00	0	0.00	0	PROPERTY MANAGE SPEC	1.00	33,725	1.00	33,725	1.00	33,725
8.52	149,881	8.29	154,304	9.00	176,571	9.00	176,571	CUSTODIAN	14.70	291,080	13.20	261,414	13.20	261,414
0.95	18,473	1.00	20,363	1.00	21,278	1.00	21,278	CUSTODIAN/LEAD *	1.00	21,442	1.00	21,442	1.00	21,442
3.68	101,010	3.70	107,838	4.00	121,866	4.00	121,866	PLANT MAINT ENGINEER	4.00	120,980	4.00	120,980	4.00	120,980
3.91	113,179	3.83	116,460	5.00	159,012	5.00	159,012	HVAC ENGINEER	5.00	160,240	5.00	160,240	5.00	160,240
0.00	0	0.00	0	0.00	0	0.00	0	PLANT MAINT ENGIN/LD	1.00	32,069	1.00	32,069	1.00	32,069
0.95	29,499	0.93	29,895	1.00	33,717	1.00	33,717	HVAC ENGINEER/LEAD *	1.00	33,976	1.00	33,976	1.00	33,976
2.78	75,672	2.76	78,436	3.00	88,983	3.00	88,983	CARPENTER/MAINTENANC	3.00	89,667	3.00	89,667	3.00	89,667
0.97	27,706	0.68	20,479	1.00	31,096	1.00	31,096	CARPENTER/LEAD *	1.00	31,335	1.00	31,335	1.00	31,335
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LOCKSMITH	1.00	29,889	1.00	29,889	1.00	29,889
1.86	50,937	2.03	60,399	2.00	64,411	2.00	64,411	FACILITIES COORD	3.00	94,087	3.00	93,369	3.00	93,369
1.00	33,722	1.00	35,214	1.00	36,795	1.00	36,795	PLANT MAINTENANCE SU	1.00	37,078	1.00	36,795	1.00	36,795
0.00	0	1.03	35,513	1.00	37,171	1.00	37,171	PROGRAM/STAFF ASSIST	1.00	38,586	1.00	38,291	1.00	38,291
2.21	86,823	2.03	86,087	2.25	102,781	2.25	102,781	PROGRAM MANAGER 1	3.00	140,298	3.00	139,227	3.00	139,227
1.00	36,028	0.96	37,199	1.00	40,290	1.00	40,290	ADMINISTRATIVE SPECI	1.00	36,546	1.00	36,267	1.00	36,267
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	1.00	34,993	1.00	34,726	1.00	34,726
1.00	41,959	1.00	44,396	1.00	46,384	1.00	46,384	ELECTRICAL SUPERVISO	1.00	46,741	1.00	46,384	1.00	46,384
1.00	49,387	1.00	53,627	1.00	53,934	1.00	53,934	PROGRAM MANAGER 2	1.00	54,349	1.00	53,934	1.00	53,934
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	69.20	1,989,717	69.20	1,990,367

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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	181,257	180,619	180,619
70,404	53,306	8,000	8,000	5100 PERMANENT	2,000	2,000	2,000
360	2,117	0	0	5200 TEMPORARY	0	0	0
689	462	0	0	5300 OVERTIME	0	0	0
34,943	48,502	51,433	51,433	5400 PREMIUM	49,093	48,921	48,921
216,352	245,549	248,600	248,600	5500 FRINGE BENEFITS	232,350	231,540	231,540
12,888	15,392	23,435	23,435	TOTAL EXTERNAL	28,676	26,150	26,150
				5550 INSURANCE BENEFITS			
229,240	260,941	272,035	272,035	TOTAL PERSONAL SERVICES	261,026	257,690	257,690
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
357,275	272,239	254,259	254,259	6060 PASS-THROUGH PAYMENTS	120,740	118,325	200,188
5,962	6,833	5,000	5,000	6110 PROFESSIONAL SVCS	5,000	4,250	4,250
0	292	0	0	6120 PRINTING	0	0	0
1	0	0	0	6130 UTILITIES	0	0	0
0	1,821	0	0	6140 COMMUNICATIONS	0	0	0
5,855	4,677	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	888	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
10,210	2,565	2,500	2,500	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	1,000	1,000	1,000
959	1,161	1,200	1,200	6270 FOOD	0	0	0
9	0	450	450	6310 EDUCATION & TRAINING	1,000	1,000	1,000
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	400	400	400
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
142	150	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
380,413	290,626	263,409	263,409	TOTAL EXTERNAL	128,140	124,975	206,838
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
6,178	3,012	3,044	3,044	7100 INDIRECT COSTS	2,200	2,200	2,200
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	10,998	10,998	7200 DATA PROCESSING	2,112	2,112	2,112
0	0	0	0	7300 MOTOR POOL	0	0	0
3,713	1,242	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
9,891	4,254	14,042	14,042	7550 SERV REIMB TO CAP LEASE RET FU	4,312	4,312	4,312
				TOTAL INTERNAL			
390,304	294,880	277,451	277,451	TOTAL MATERIALS & SERVICES	132,452	129,287	211,150
0	0	0	0	8100 LAND	0	0	0
1,042,228	1,454,160	2,851,868	2,851,868	8200 BUILDINGS	464,049	564,049	1,747,557
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	564,049	1,747,557
1,736,235	2,049,651	3,363,877	3,363,877	DIRECT BUDGET	824,539	920,564	2,185,935
1,759,014	2,069,297	3,401,354	3,401,354	TOTAL BUDGET	857,527	951,026	2,216,397

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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
1.70	47,170	2.98	85,365	0.00	0	0.00	0	ADMIN SPEC 1	0.00	0	0.00	0	0.00	0
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
0.00	0	0.00	0	4.00	121,614	4.00	121,614	WORD PROC UNIT SUPV	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	1.00	33,229	1.00	33,229
0.00	0	0.00	0	0.00	0	0.00	0	CONSTRUCTION PROJECT	2.00	64,433	2.00	64,433	2.00	64,433
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	1.00	45,704	1.00	45,704
0.00	0	0.00	0	1.00	34,274	1.00	34,274	ADMINISTRATIVE SPECI	1.00	37,539	1.00	37,252	1.00	37,252
3.55	109,956	4.51	141,161	5.75	189,167	5.75	189,167	5100 PERMANENT	5.00	181,257	5.00	180,618	5.00	180,618

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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 LOCAL TRAVEL/MILEAGE	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	20,878	20,878
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	20,878	20,878
0	0	4,000,000	4,000,000	DIRECT BUDGET	20,878	20,878	20,878
0	0	4,000,000	4,000,000	TOTAL BUDGET	20,878	20,878	20,878

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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
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			
447,459	502,010	536,826	536,826	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	238,311	240,452	240,452
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 LOCAL TRAVEL/MILEAGE	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	240,452	240,452
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
115	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
177,179	146,407	363,174	363,174	7500 OTHER INTERNAL	313,989	311,848	311,848
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	311,848	311,848
624,753	648,417	900,000	900,000	TOTAL MATERIALS & SERVICES	552,300	552,300	552,300
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
447,459	502,010	536,826	536,826	DIRECT BUDGET	238,311	240,452	240,452
624,753	648,417	900,000	900,000	TOTAL BUDGET	552,300	552,300	552,300

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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
0	0	56,177	56,177	PERSONAL SERVICES	90,254	90,254	90,254
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	16,061	16,061	5500 FRINGE BENEFITS	24,369	24,369	24,369
0	0	72,238	72,238	TOTAL EXTERNAL	114,623	114,623	114,623
0	0	8,823	8,823	5550 INSURANCE BENEFITS	17,527	16,309	16,309
0	0	81,061	81,061	TOTAL PERSONAL SERVICES	132,150	130,932	130,932
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
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	1,999	1,999
0	0	0	0	6120 PRINTING	0	0	0
0	0	135,330	135,330	6130 UTILITIES	217,748	217,748	217,748
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	750	750
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	64,092	64,092
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	3,644	3,644	6520 INSURANCE	6,125	6,125	6,125
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	290,714	290,714
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
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	3,531	3,531
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	3,531	3,531
0	0	176,381	176,381	TOTAL MATERIALS & SERVICES	294,286	294,245	294,245
0	0	0	0	8100 LAND	0	0	0
0	0	3,900,000	5,176,000	8200 BUILDINGS	0	0	736,798
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	736,798
0	0	4,142,373	5,418,373	DIRECT BUDGET	405,378	405,337	1,142,135
0	0	4,157,442	5,433,442	TOTAL BUDGET	426,436	425,177	1,161,975

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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
0.00	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	1.50	30,120	1.50	30,120
0.00	0	0.00	0	0.10	3,058	0.10	3,058	PLANT MAINT ENGINEER	1.00	30,245	1.00	30,245	1.00	30,245
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	1.00	29,889	1.00	29,889
0.00	0	0.00	0	2.44	56,177	2.44	56,177	5100 PERMANENT	3.50	90,254	3.50	90,254	3.50	90,254

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 235 LEASE/PURCHASE PROJECT FUND  
SUM ORG: 5700 CONSTRUCTION PROJECTS

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		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	150,000	150,000
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 LOCAL TRAVEL/MILEAGE	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	150,000	150,000
				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	150,000	150,000
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	1,500,000	1,500,000
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	1,500,000	1,500,000
4,282,219	7,964,589	22,697,813	22,724,263	DIRECT BUDGET	1,650,000	1,650,000	1,650,000
4,282,219	7,968,539	22,697,813	22,724,263	TOTAL BUDGET	1,650,000	1,650,000	1,650,000

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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 LOCAL TRAVEL/MILEAGE	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	20,878	20,878
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	20,878	20,878
0	0	4,000,000	4,000,000	DIRECT BUDGET	20,878	20,878	20,878
0	0	4,000,000	4,000,000	TOTAL BUDGET	20,878	20,878	20,878

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# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 226 JUSTICE FAC BOND SKINKING 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			
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 LOCAL TRAVEL/MILEAGE	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
				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
				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 LOCAL TRAVEL/MILEAGE	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
				8100 LAND			
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 purpose of Multnomah County Animal Control is to protect human life and health from animals; to protect property, livestock, and the environment from damage by animals; to protect the community from the annoyances and hazards that uncontrolled animals create, and to protect animals from human ignorance, abuse and neglect. Animal Control operates a full service animal shelter providing humane care to unwanted and stray animals. Pets are adopted to new homes, reunited with owners, and owners are provided with a low cost spay/neuter program. Field service officers provide ordinance enforcement, injured animal rescue, cruelty investigations, and mediation of animal related problems.

Animal Control also administers a pet licensing program for dogs, cats, exotic animals and animal care facilities. A community education program is provided to increase awareness of services and the responsibilities of pet ownership.

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.

### PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	3.00	2.85	3.00	4.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	2.97	2.92	3.00	3.00
Protective Srv. Workers	14.28	14.72	15.00	15.00
Office & Clerical	14.38	14.13	15.00	14.00
Skilled Craft & Srv. Maint.	<u>5.68</u>	<u>6.77</u>	<u>7.00</u>	<u>7.00</u>
Total	40.31	41.39	43.00	43.00

### EXPENDITURES

	General Fund <u>(100)</u>	Federal/State Fund <u>(156)</u>	Other <u>( )</u>	Total
Personal Services	\$ 1,634,185	\$ 0	\$ 0	\$ 1,634,185
Materials & Services	349,009	0	0	349,009
Capital Outlay	<u>5,800</u>	<u>0</u>	<u>0</u>	<u>5,800</u>
Total	\$ 1,988,994	\$ 0	\$ 0	\$ 1,988,994

DEPARTMENT OF ENVIRONMENTAL SERVICES  
ANIMAL CONTROL

**REVENUE CATEGORIES**

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	5800	Animal Control	\$ 1,042,690	\$ 0	\$ 0	\$ 946,304	\$ 1,988,994

**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	43.00
PS	\$ 1,309,352	\$ 1,350,803	\$ 1,493,731	\$1,634,185
M&S	473,980	467,985	335,839	349,009
CO	<u>8,618</u>	<u>3,895</u>	<u>3,300</u>	<u>5,800</u>
TOTAL	\$ 1,791,950	\$ 1,822,683	\$ 1,830,870	\$1,988,994

**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.

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 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.

DEPARTMENT OF ENVIRONMENTAL SERVICES  
ANIMAL CONTROL

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

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

**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
843,866	912,104	1,001,336	1,001,336	PERSONAL SERVICES			
83,812	18,470	8,440	8,440	5100 PERMANENT	217,905	975,469	1,035,786
36,019	36,438	25,212	25,212	5200 TEMPORARY	0	36,000	46,000
10,709	12,009	4,648	4,648	5300 OVERTIME	3,500	24,700	24,700
215,414	237,975	277,842	277,842	5400 PREMIUM	875	875	875
1,189,820	1,216,996	1,317,478	1,317,478	5500 FRINGE BENEFITS	60,008	273,095	290,170
119,532	133,807	174,253	174,253	TOTAL EXTERNAL	282,288	1,310,139	1,397,531
				5550 INSURANCE BENEFITS	54,106	220,638	236,654
1,309,352	1,350,803	1,491,731	1,491,731	TOTAL PERSONAL SERVICES	336,394	1,530,777	1,634,185
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
135,898	124,801	131,680	131,680	6060 PASS-THROUGH PAYMENTS	0	0	0
28,858	19,051	16,650	16,650	6110 PROFESSIONAL SVCS	13,080	133,218	133,218
0	0	0	0	6120 PRINTING	5,000	21,250	21,250
0	1,255	0	0	6130 UTILITIES	0	0	0
2,912	70	100	100	6140 COMMUNICATIONS	0	0	0
3,256	2,080	2,000	2,000	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	2,573	2,573	2,573
32,161	43,101	28,500	28,500	6190 MAINTENANCE CONTRACTS	0	0	0
35,786	30,153	34,675	34,675	6200 POSTAGE	40,000	41,204	41,204
7,844	7,477	10,000	10,000	6230 SUPPLIES	18,168	33,668	35,168
5,030	5,602	1,074	1,074	6270 FOOD	8,000	9,500	9,500
603	0	100	100	6310 EDUCATION & TRAINING	0	1,500	1,500
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	500	500
0	0	0	0	6520 INSURANCE	0	0	0
2,034	2,096	3,120	3,120	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	3,000	3,000	3,000
0	0	0	0	6580 CLAIMS PAID	0	0	0
377	425	400	400	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	185	185	235
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	246,598	248,148
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
8,400	10,054	15,753	15,753	7100 INDIRECT COSTS	0	0	0
55,894	58,840	0	0	7150 TELEPHONE	2,368	6,710	10,768
77,754	84,281	90,787	90,787	7200 DATA PROCESSING	0	0	0
75,798	77,658	0	0	7300 MOTOR POOL	30,990	103,960	90,093
1,375	1,041	1,000	1,000	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
219,221	231,874	107,540	107,540	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
				TOTAL INTERNAL	33,358	110,670	100,861
473,980	467,985	335,839	335,839	TOTAL MATERIALS & SERVICES	123,364	357,268	349,009
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	5,800
8,618	3,895	3,300	3,300	TOTAL CAPITAL OUTLAY	0	0	5,800
1,453,197	1,457,002	1,549,077	1,549,077	DIRECT BUDGET	372,294	1,556,737	1,651,479
1,791,950	1,822,683	1,830,870	1,830,870	TOTAL BUDGET	459,758	1,888,045	1,988,994

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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 ASST/SENIOR	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	ADMIN SECRETARY	0.00	0	1.00	25,404	1.00	25,404
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFO SPEC	0.00	0	1.00	27,080	1.00	27,080
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	5.00	112,870	6.00	133,519
1.97	42,181	1.96	44,566	2.00	47,990	2.00	47,990	ANIMAL HEALTH TECHNI	0.00	0	2.00	49,018	2.00	49,018
10.78	238,939	10.74	250,164	11.00	269,459	11.00	269,459	ANIM CONTROL OFFICER	2.00	54,160	11.00	287,184	11.00	287,184
2.00	50,415	1.99	52,749	2.00	55,120	2.00	55,120	ANIMAL CONTROL FIELD	0.00	0	2.00	56,844	2.00	56,844
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	1.00	19,849
1.50	26,710	1.99	37,513	2.00	40,421	2.00	40,421	LICENSE COMP OFFICER	0.00	0	2.00	41,948	2.00	41,948
0.00	0	0.00	0	0.00	0	0.00	0	ANIM CONT OFF ASST	3.00	57,315	8.00	150,432	9.00	170,251
0.00	0	0.00	0	0.00	0	0.00	0	ANIMAL CONTROL DISPA	0.00	0	4.00	80,466	4.00	80,466
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	0.00	0	1.00	26,507	1.00	26,507
2.00	66,935	1.78	63,827	2.00	77,298	2.00	77,298	PROGRAM SUPERVISOR	1.00	38,708	2.00	71,415	2.00	71,415
1.00	42,054	1.04	44,934	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	0.00	0	1.00	46,301	1.00	46,301
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	40.00	975,469	43.00	1,035,786

DES-69



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	\$ 330,752	\$ 0	\$ 1,127,000	\$ 1,457,752
Materials & Services	56,236	51,084	1,181,952	1,250,533
Capital Outlay	<u>1,000</u>	<u>0</u>	<u>1,969,000</u>	<u>970,000</u>
Total	\$ 387,988	\$ 51,084	\$ 3,239,213	\$ 3,678,285

### REVENUE CATEGORIES

Fd	Org	Organization	Operational	Levy	Service Reimbursement	General Fund Supplement	Total
401	5910	Fleet Services	\$ 1,291,021	\$ 0	\$ 1,948,192	\$ 0	\$ 3,239,213
100	5930	Electronic Svc	72,000	0	51,084	264,904	387,988
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	\$ 1,999,276	\$ 264,904	\$ 3,678,285

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	\$ 1,127,000
M&S		872,214	962,911	1,072,499	1,143,213
CO		<u>917,563</u>	<u>778,869</u>	<u>1,736,500</u>	<u>969,000</u>
TOTAL	\$	\$ 2,767,871	\$ 2,723,414	\$ 3,941,514	\$ 3,239,213

**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	50,599
1950	Public Guardian	2,365
1980	Adult Housing	0
2500	Juvenile Justice	22,944
0240	Emergency Medical Services	<u>0</u>
	General Fund Total	\$ 76,268

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FLEET AND ELECTRONICS SERVICES

DEPARTMENT OF COMMUNITY CORRECTIONS

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	\$	210,270
2300	Program Services		450
2600	Alternative Sanctions		28,925
2900	Women's Transition Services		<u>2,000</u>
	Federal State Total	\$	241,645

DISTRICT ATTORNEY

General Fund

2400	District Attorney	\$	35,915
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Federal State Fund

2400	District Attorney	\$	2,287
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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
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Jail Levy Fund

3810	Corrections Administration	\$	63,763
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DEPARTMENT OF ENVIRONMENTAL SERVICES  
FLEET AND ELECTRONICS SERVICES

DEPARTMENT OF ENVIRONMENTAL SERVICES

General Fund		
5010	Administration	\$ 500
5200	Land Use Planning	2,000
5600	Facilities Management	92,703
5700	Construction Projects	2,112
5800	Animal Control	90,093
5930	Electronic Services	<u>9,000</u>
	General Fund Total	\$ 196,408
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
Recreation Fund		
5100	Expo Center	\$ 16,200
5300	Parks	<u>168,854</u>
		\$ 185,054

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	28,267
7200	Director's Office	<u>100</u>
	General Fund Total	\$ 20,384

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FLEET AND ELECTRONICS SERVICES

Data Processing Fund

7090	Information Services	\$	4,385
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Insurance Fund

7200	Risk Management	\$	360
7010	Wellness		<u>250</u>
	Insurance Fund Total	\$	610

Telephone Fund

7990	Telephone Office	\$	2,500
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NONDEPARTMENTAL

General Fund

9201	Board Chair	\$	4,020
9230	Commissioner Anderson		143
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		667
9210	Budget & Planning		<u>123</u>
	Nondepartmental Total	\$	6,808

Insurance Fund

7560	County Counsel	\$	333
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DEPARTMENT OF LIBRARY SERVICES

8130	Support Services	\$	15,000
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	\$	3,244,973
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DEPARTMENT OF ENVIRONMENTAL SERVICES  
FLEET AND ELECTRONICS SERVICES

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.

Midsized 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		15,000
Laundry Truck	1 @	50,000	50,000
Van	Partial allocation		<u>6,533</u>
			\$1,025,533

Carryover Equipment

This equipment was originally budgeted within fiscal year 1990-91, but equipment was not received prior to June 30.

Catch Basin Cleaner	1 @	150,000	\$ 150,000
Dump Bodies	2 @	6,000	12,000
3/4 Ton Pickups	3 @	13,500	40,500
Road Grader	1 @	120,150	120,150
Crane Truck	1 @	79,351	79,351
High Cube Truck	1 @	22,426	22,416
12-Passenger Van	1 @	15,663	15,663
3/4 Ton Ext. Cab Pickups	2 @	14,293	28,585
15-Passenger Vans	3 @	17,350	52,050
1 Ton Cab and Chassis	2 @	11,708	23,415
Mini-Cargo Van	1 @	11,326	11,326
Animal Carrier Box Bodies	4 @	8,000	32,000
Compact Pickup 4X4	1 @	11,039	11,039
Van Components	Varies		<u>1,433</u>
			\$ 599,938

Expansion Equipment

New and used cars	45 @ varies	\$ 115,000
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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	\$ 330,752
M&S	48,611	46,221	66,485	56,236
CO	<u>4,599</u>	<u>6,316</u>	<u>13,947</u>	<u>1,000</u>
TOTAL	\$ 298,532	\$ 311,729	\$ 398,947	\$ 387,988

### 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.

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### 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
667,259	699,221	750,625	750,625	PERSONAL SERVICES	734,195	733,470	733,470
62,032	10,430	20,000	20,000	5100 PERMANENT	20,000	20,000	20,000
2,508	786	9,000	9,000	5200 TEMPORARY	9,000	9,000	9,000
8,192	8,131	23,320	23,320	5300 OVERTIME	16,000	16,000	16,000
162,210	175,164	211,736	211,736	5400 PREMIUM	210,299	210,103	210,103
902,201	893,732	1,014,681	1,014,681	5500 FRINGE BENEFITS	989,494	988,573	988,573
75,893	87,902	117,834	117,834	TOTAL EXTERNAL	149,005	138,427	138,427
				5550 INSURANCE BENEFITS			
978,094	981,634	1,132,515	1,132,515	TOTAL PERSONAL SERVICES	1,138,499	1,127,000	1,127,000
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
11,338	4,575	21,940	21,940	6060 PASS-THROUGH PAYMENTS	23,600	23,128	23,128
2,312	1,663	2,800	2,800	6110 PROFESSIONAL SVCS	2,200	1,870	1,870
58,585	51,823	59,100	59,100	6120 PRINTING	61,900	61,900	61,900
3,365	5,737	3,000	3,000	6130 UTILITIES	3,500	3,500	3,500
21,753	17,794	21,000	21,000	6140 COMMUNICATIONS	18,000	18,000	18,000
100,045	111,981	82,500	83,150	6170 RENTALS	90,000	90,000	87,782
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
4,179	2,155	3,400	3,400	6190 MAINTENANCE CONTRACTS	3,400	2,212	2,212
652,155	705,041	816,021	863,400	6200 POSTAGE	842,463	881,153	940,149
0	0	0	0	6230 SUPPLIES	0	0	0
5,350	8,134	15,038	15,038	6270 FOOD	12,000	12,000	12,000
158	52	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	10,000	10,000	10,000
0	7,818	10,000	10,000	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
1,118	2,496	1,000	1,000	6620 DUES AND SUBSCRIPTIONS	2,000	2,000	2,000
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	1,083,828	TOTAL EXTERNAL	1,069,063	1,105,763	1,162,541
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
7,655	7,200	7,900	7,900	7100 INDIRECT COSTS	6,500	6,500	6,500
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
4,201	4,024	2,800	2,800	7300 MOTOR POOL	2,950	2,950	2,950
0	32,418	26,000	26,000	7400 BUILDING MANAGEMENT	28,000	28,000	28,000
0	0	0	0	7500 OTHER INTERNAL	0	0	0
11,856	43,642	36,700	36,700	7550 SERV REIMB TO CAP LEASE RET FU	37,450	37,450	37,450
				TOTAL INTERNAL			
872,214	962,911	1,072,499	1,120,528	TOTAL MATERIALS & SERVICES	1,106,513	1,143,213	1,199,991
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	1,822,500	8400 EQUIPMENT	964,000	969,000	1,740,471
917,563	778,869	1,736,500	1,822,500	TOTAL CAPITAL OUTLAY	964,000	969,000	1,740,471
2,680,122	2,591,870	3,786,980	3,921,009	DIRECT BUDGET	3,022,557	3,063,336	3,891,585
2,767,871	2,723,414	3,941,514	4,075,543	TOTAL BUDGET	3,209,012	3,239,213	4,067,462

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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	25,823	0.96	26,683	0.00	0	0.00	0	ADMIN SPEC 1	0.00	0	0.00	0	0.00	0
1.00	16,088	0.77	13,339	1.00	19,084	1.00	19,084	OFFICE ASSISTANT 2	1.00	19,060	1.00	19,060	1.00	19,060
0.00	0	0.00	0	1.00	29,933	1.00	29,933	WORD PROC UNIT SUPV	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	1.00	21,358	1.00	21,358
1.00	21,838	1.00	23,444	1.00	25,251	1.00	25,251	WAREHOUSE WKR/CHIEF	1.00	25,802	1.00	25,802	1.00	25,802
2.58	47,456	2.99	56,723	3.00	59,529	3.00	59,529	GARAGE ATTENDANT	3.00	59,988	3.00	59,988	3.00	59,988
1.00	28,181	1.00	29,411	1.00	30,742	1.00	30,742	BLACKSMITH	1.00	30,979	1.00	30,979	1.00	30,979
1.79	37,482	2.99	66,595	3.00	71,790	3.00	71,790	EQUIPMENT MECHANIC 1	2.00	49,951	2.00	49,951	2.00	49,951
2.00	56,336	1.99	58,822	2.00	61,484	2.00	61,484	BODY AND FENDER MECH	2.00	61,958	2.00	61,958	2.00	61,958
11.58	327,730	10.65	313,479	11.00	337,393	11.00	337,393	EQUIPMENT MECHANIC 2	11.00	339,197	11.00	339,197	11.00	339,197
0.00	0	0.00	0	0.00	0	0.00	0	FLEET SPECIALIST	1.00	30,953	1.00	30,953	1.00	30,953
0.98	37,560	1.00	38,558	1.00	40,290	1.00	40,290	PROGRAM SUPERVISOR	1.00	40,600	1.00	40,290	1.00	40,290
1.00	49,376	1.02	51,999	1.00	53,934	1.00	53,934	PROGRAM MANAGER 2	1.00	54,349	1.00	53,934	1.00	53,934
24.93	667,259	25.36	699,221	26.00	750,625	26.00	750,625	5100 PERMANENT	25.00	734,195	25.00	733,470	25.00	733,470

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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	219,800	219,800
0	0	0	0	5100 PERMANENT	0	0	0
4,112	5,537	6,200	6,200	5200 TEMPORARY	6,200	6,200	6,200
344	595	2,000	2,000	5300 OVERTIME	1,200	1,200	1,200
45,035	47,638	60,622	60,622	5400 PREMIUM	61,338	61,338	61,338
223,321	235,666	286,151	286,151	5500 FRINGE BENEFITS	288,538	288,538	288,538
22,001	23,526	32,611	32,611	TOTAL EXTERNAL	45,281	42,214	42,214
				5550 INSURANCE BENEFITS			
245,322	259,192	318,762	318,762	TOTAL PERSONAL SERVICES	333,819	330,752	330,752
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	980	980
85	89	0	0	6110 PROFESSIONAL SVCS	100	85	85
6,248	6,641	6,500	6,500	6120 PRINTING	6,800	6,800	6,800
709	893	800	800	6130 UTILITIES	800	800	800
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	100	100
30,378	27,382	41,385	41,385	6200 POSTAGE	33,206	33,206	33,206
0	0	0	0	6230 SUPPLIES	0	0	0
927	884	2,900	2,900	6270 FOOD	2,400	2,400	2,400
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	44,371	44,371
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
1,979	2,177	2,300	2,300	7100 INDIRECT COSTS	1,800	1,800	1,800
0	0	0	0	7150 TELEPHONE	0	0	0
5,256	6,334	10,200	10,200	7200 DATA PROCESSING	9,000	9,000	9,000
0	16	0	0	7300 MOTOR POOL	0	0	0
1,777	1,062	1,000	1,000	7400 BUILDING MANAGEMENT	1,065	1,065	1,065
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	11,865	11,865
				TOTAL INTERNAL			
48,611	46,221	66,485	66,485	TOTAL MATERIALS & SERVICES	56,271	56,236	56,236
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	1,000	1,000
4,599	6,316	13,700	13,700	TOTAL CAPITAL OUTLAY	2,000	1,000	1,000
267,519	278,614	352,836	352,836	DIRECT BUDGET	334,944	333,909	333,909
298,532	311,729	398,947	398,947	TOTAL BUDGET	392,090	387,988	387,988

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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
0.00	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	1.00	28,289	1.00	28,289
3.98	136,740	3.95	141,852	4.00	149,428	4.00	149,428	ELECTRONIC TECH	4.00	150,576	4.00	150,576	4.00	150,576
1.00	37,090	1.00	38,875	1.00	40,622	1.00	40,622	ELECTRONIC TECHNICIA	1.00	40,935	1.00	40,935	1.00	40,935
4.98	173,830	4.98	181,896	6.00	217,329	6.00	217,329	5100 PERMANENT	6.00	219,800	6.00	219,800	5.00	219,800

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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: 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 LOCAL TRAVEL/MILEAGE	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	51,084	51,084
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	51,084	51,084
0	0	57,117	57,117	TOTAL MATERIALS & SERVICES	51,084	51,084	51,084
				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	51,084	51,084

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DEPARTMENT OF ENVIRONMENTAL SERVICES  
TRANSPORTATION

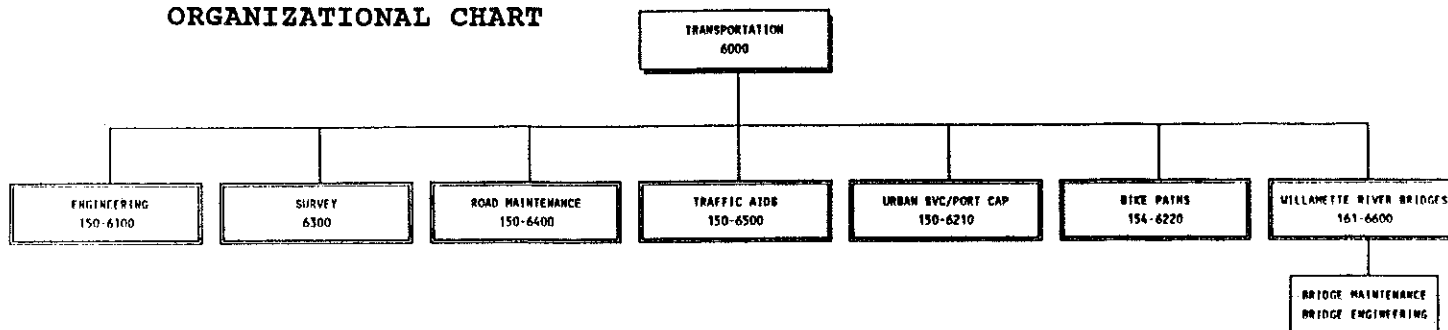
Manager: Larry Nicholas

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	18.00	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	12.00
Skilled Craft & Srv. Maint.	<u>78.34</u>	<u>87.47</u>	<u>84.00</u>	<u>82.00</u>
Total	155.83	169.81	171.00	172.00

<b>EXPENDITURES</b>	General Fund <u>(100)</u>	Road Fund <u>(150)</u>	Bridge Fund <u>(161)</u>	Bike Path Fund <u>(154)</u>	Land Corner Fund <u>(167)</u>	Total
Personal Services	\$ 0	\$ 6,427,328	\$ 1,710,984	\$ 0	\$ 0	\$ 8,138,312
Materials & Services	87,840	5,277,082	845,661	188,511	250,000	6,649,094
Capital Outlay	<u>0</u>	<u>10,337,128</u>	<u>3,216,261</u>	<u>270,299</u>	<u>0</u>	<u>13,823,688</u>
Total	\$ 87,840	\$ 22,041,538	\$ 5,772,906	\$ 458,810	\$ 250,000	\$ 28,611,094

DEPARTMENT OF ENVIRONMENTAL SERVICES  
TRANSPORTATION

### REVENUE CATEGORIES

Fd	Org	Organization	Operational	Other	Road Fund Supplement	General Fund Supplement	Total
150	6100	Engineering	\$ 1,261,712	\$ 0	\$ 12,198,852	\$ 0	\$ 13,460,564
150	6300	Survey	427,840	0	303,349	0	731,189
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	5,417,916	0	5,568,916
150	6500	Traffic Aids	58,935	0	1,786,311	0	1,845,246
150	6210	Urban Services/ Portland Capital	0	0	435,623	0	435,623
154	6220	Bicycle Paths	258,810	200,000	0	0	458,810
161	6600	Bridge Mainten.	120,000	1,540,684	0	0	1,660,684
161	6700	Bridge Engineer.	2,619,818	1,492,404	0	0	4,112,222
Total			\$ 5,148,115	\$ 3,233,088	\$ 20,142,051	\$ 87,840	\$ 28,611,094

### 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.

	1988-89	1989-90	1990-91	1991-92
FTE	42.86	46.48	49.00	52.00
PS	\$ 1,791,327	\$ 2,057,172	\$ 2,336,876	\$ 2,593,401
M&S	640,097	579,628	707,878	664,935
CO	2,168,455	3,594,952	9,126,696	10,202,228
TOTAL	\$ 4,599,879	\$ 6,231,752	\$12,171,450	\$13,460,564

### 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

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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.

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1991-92 CARRYOVER CAPITAL PROGRAM

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

	Budgeted FY 90-91	<u>Status</u>	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	54,000
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	<u>4,000</u>
 Total			 \$412,150

Funds obligated on projects in various stages of progress:

	Budgeted FY 90-91	<u>Status</u>	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	775,000
NE 242nd (Hall-Division)R/W	20,000	Right-of-Way	20,000
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	386,000
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	235,000
NW Cornelius Pass Rd -vicinity railroad tunnel	88,000	Right-of-Way	38,000
207 Connector - R/W	700,000	Right-of-Way	866,450
NE Halsey St (190-201) R/W	150,000	Right-of-Way	54,000
SE Stark St Repave	100,000	Construction 7/91	100,000
Development Support Wood Village (IGA)		Construction 7/91	<u>400,000</u>
 Total			 \$5,654,450



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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	<u>50,000</u>
 Total New Construction	\$3,994,228
 Grand Total Other Improvements	<u>\$10,060,828</u>

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### 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.

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**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	\$ 621,453
M&S	77,505	106,917	153,110	106,786
CO	<u>37,202</u>	<u>27,517</u>	<u>3,000</u>	<u>2,950</u>
TOTAL	\$ 585,556	\$ 643,988	\$ 751,518	\$ 731,189

**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.

Review, record and index all survey maps.

DEPARTMENT OF ENVIRONMENTAL SERVICES  
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## Identification of Mandates

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

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## 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	\$ 2,293,506
M&S	2,452,912	2,384,342	2,989,520	3,235,210
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	\$ 5,568,916

## 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.

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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	\$ 918,968
M&S	576,438	738,544	1,007,259	834,528
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	\$ 1,845,246

### 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  
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### 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.

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### 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>270,299</u>
TOTAL	\$ 32,345	\$ 73,712	\$ 443,901	\$ 458,810

### 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.

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

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### 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	\$ 1,254,142
M&S	383,349	348,894	476,065	384,670
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	\$ 1,660,684

#### 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	\$ 456,842
M&S	501,382	404,613	502,530	460,991
CO	<u>329,260</u>	<u>580,158</u>	<u>4,404,591</u>	<u>3,194,389</u>
TOTAL	\$ 1,137,491	\$ 1,348,702	\$ 5,369,102	\$ 4,112,222

DEPARTMENT OF ENVIRONMENTAL SERVICES  
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## 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	\$ 935,480
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	833,997
Hawthorne Bridge - Phase II		200,000
Broadway Bridge - Deck Rehab		<u>453,862</u>
Total		\$3,078,839
<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>\$3,178,839</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 LOCAL TRAVEL/MILEAGE	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	87,840	87,840
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	87,840	87,840
109,913	130,000	140,000	140,000	TOTAL MATERIALS & SERVICES	87,840	87,840	87,840
				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	87,840	87,840

DES-93



# REQUIREMENT DETAIL

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

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		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	4,061,718	4,106,237
238,873	201,675	198,632	198,632	5200 TEMPORARY	210,420	210,420	210,420
44,122	54,854	71,559	71,559	5300 OVERTIME	89,300	89,300	89,300
33,448	25,426	31,400	31,400	5400 PREMIUM	32,800	32,800	32,800
861,484	941,015	1,120,455	1,120,455	5500 FRINGE BENEFITS	1,143,832	1,142,152	1,154,171
4,468,518	4,881,895	5,435,823	5,435,823	TOTAL EXTERNAL	5,544,294	5,536,390	5,592,928
433,828	494,304	652,168	652,168	5550 INSURANCE BENEFITS	882,759	822,843	834,400
4,902,346	5,376,199	6,087,991	6,087,991	TOTAL PERSONAL SERVICES	6,427,053	6,359,233	6,427,328
				EXTERNAL MATERIALS AND SERVICES			
56,422	1,808,460	435,623	435,623	6050 COUNTY SUPPLEMENTS	435,623	435,623	435,623
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
205,974	190,802	602,198	602,198	6110 PROFESSIONAL SVCS	403,475	395,404	395,404
21,235	23,980	30,100	30,100	6120 PRINTING	28,600	24,310	24,310
236,439	246,472	257,098	257,098	6130 UTILITIES	257,485	257,485	257,485
2,762	2,613	4,690	4,690	6140 COMMUNICATIONS	2,185	2,185	2,185
6,010	2,919	7,100	7,100	6170 RENTALS	7,100	7,100	7,100
38,461	41,751	95,019	95,019	6180 REPAIRS AND MAINTENANCE	79,700	79,700	79,700
811,276	737,644	882,733	882,733	6190 MAINTENANCE CONTRACTS	1,240,230	1,240,230	1,240,230
6,335	7,853	5,200	5,200	6200 POSTAGE	6,800	4,529	4,529
559,655	491,021	782,400	782,400	6230 SUPPLIES	778,550	778,550	778,550
0	0	0	0	6270 FOOD	0	0	0
24,332	26,737	35,160	35,160	6310 EDUCATION & TRAINING	28,080	28,080	28,580
103	741	700	700	6330 LOCAL TRAVEL/MILEAGE	900	900	900
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	5,000	5,000
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	3,259,096	3,259,596
				INTERNAL SERVICE REIMBURSEMENTS			
342,933	514,031	644,103	644,103	7100 INDIRECT COSTS	548,345	548,345	551,987
27,832	33,863	35,751	35,751	7150 TELEPHONE	37,300	37,300	38,097
14,815	7,899	24,537	24,537	7200 DATA PROCESSING	6,000	6,000	22,777
1,230,790	1,329,921	1,296,500	1,296,500	7300 MOTOR POOL	1,326,500	1,326,500	1,326,500
50,951	47,250	72,250	72,250	7400 BUILDING MANAGEMENT	78,125	78,125	78,125
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	1,996,270	2,017,486
3,803,374	5,617,891	5,293,390	5,293,390	TOTAL MATERIALS & SERVICES	5,269,998	5,255,366	5,277,082
				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	10,458,378	10,110,828
126,157	198,108	223,220	223,220	8400 EQUIPMENT	226,300	226,300	226,300
2,336,655	3,857,216	9,384,346	9,384,346	TOTAL CAPITAL OUTLAY	10,684,678	10,684,678	10,337,128
8,778,602	12,327,345	17,962,890	17,962,890	DIRECT BUDGET	19,502,700	19,480,164	19,189,652
11,042,375	14,851,306	20,765,727	20,765,727	TOTAL BUDGET	22,381,729	22,299,277	22,041,538

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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	2.00	75,288	2.00	75,288
1.00	27,055	0.95	26,933	1.00	29,619	1.00	29,619	SIGN PAINTER	1.00	29,847	1.00	29,847	1.00	29,847
1.00	28,903	1.00	30,285	1.00	31,658	1.00	31,658	SIGN PAINTER/LEAD *	1.00	31,880	1.00	31,880	1.00	31,880
1.00	33,912	1.00	38,923	1.00	40,622	1.00	40,622	ELECTRICIAN/LEAD *	1.00	40,935	1.00	40,935	1.00	40,935
6.65	119,506	6.45	122,803	7.00	139,359	7.00	139,359	OFFICE ASSISTANT 2	3.00	59,422	3.00	59,422	3.00	59,422
0.99	19,608	1.16	24,412	1.00	22,859	1.00	22,859	OFFICE ASST/SENIOR	2.00	45,399	2.00	45,399	2.00	45,399
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 PROC OPERATOR	2.00	43,722	2.00	43,722	2.00	43,722
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 PROC UNIT SUPV	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 DEV SPEC	2.00	57,916	2.00	57,916	2.00	57,916
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASST/SENIOR	1.00	22,988	1.00	22,988	3.00	67,507
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	1.00	34,877	1.00	34,877
0.95	29,980	0.96	32,607	1.00	36,469	1.00	36,469	SURVEY SPECIALIST	1.00	37,868	1.00	37,868	1.00	37,868
20.86	435,769	22.09	483,531	23.00	528,653	23.00	528,653	MAINTENANCE WORKER	23.00	538,761	23.00	538,761	23.00	538,761
6.99	171,705	6.96	181,909	7.00	192,123	7.00	192,123	MAINTENANCE CREW LEA	7.00	194,410	7.00	194,410	7.00	194,410
3.98	90,358	3.94	101,697	4.00	108,222	4.00	108,222	STRIPER OPERATOR	4.00	107,713	4.00	107,713	4.00	107,713
0.00	0	0.00	0	0.00	0	0.00	0	PURCHASING SPECIALIS	1.00	29,075	1.00	29,075	1.00	29,075
0.00	0	0.00	0	0.00	0	0.00	0	PURCHASING SPECIALIS	1.00	26,368	1.00	26,368	1.00	26,368
1.00	28,050	0.88	26,090	1.00	30,742	1.00	30,742	BLACKSMITH	1.00	30,979	1.00	30,979	1.00	30,979
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	1.00	29,889	1.00	29,889
12.60	288,789	12.30	295,282	12.00	302,312	12.00	302,312	TRUCK DRIVER	12.00	307,457	12.00	307,457	12.00	307,457
6.00	168,387	5.98	175,276	6.00	184,004	6.00	184,004	HEAVY EQUIPMENT OPER	6.00	185,874	6.00	185,874	6.00	185,874
1.00	32,629	1.00	35,082	1.00	37,232	1.00	37,232	RIGHT OF WAY PERMITS	1.00	37,518	1.00	37,518	1.00	37,518
6.99	158,572	5.31	124,085	5.00	123,757	5.00	123,757	ENGINEER TECH/AIDE	5.00	126,190	5.00	126,190	5.00	126,190
10.90	285,251	15.22	406,336	17.00	486,430	17.00	486,430	ENGINEER TECH/ASST	17.00	488,587	17.00	488,587	17.00	488,587
9.00	257,578	9.69	291,071	9.00	282,575	9.00	282,575	ENGINEER TECH/ASSOC	8.00	260,341	8.00	260,341	8.00	260,341
1.00	34,762	1.00	36,317	2.00	75,920	2.00	75,920	ENGINEER TECH/SR	2.00	72,291	2.00	72,291	2.00	72,291
2.97	104,973	3.15	123,174	3.00	121,992	3.00	121,992	ENGINEER TECH/PRINC	2.00	78,453	2.00	78,453	2.00	78,453
1.86	56,084	2.79	89,952	3.00	103,295	3.00	103,295	CIVIL ENGINEER/ASSIS	5.00	176,623	5.00	176,623	5.00	176,623
2.00	72,250	1.99	76,625	2.00	81,328	2.00	81,328	CIVIL ENGINEER/ASSOC	2.00	81,954	2.00	81,954	2.00	81,954
1.00	26,783	1.00	28,469	1.00	29,869	1.00	29,869	ADMINISTRATIVE ASSIS	1.00	30,099	1.00	29,869	1.00	29,869
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	1.00	27,049	1.00	26,843	1.00	26,843
2.00	66,335	2.00	70,473	2.00	73,590	2.00	73,590	MAINTENANCE OPERATIO	2.00	68,070	2.00	67,550	2.00	67,550
4.98	157,521	4.98	167,986	5.00	177,591	5.00	177,591	MAINTENANCE SUPR/ROA	5.00	179,967	5.00	178,593	5.00	178,593
3.98	143,914	3.98	153,035	4.00	160,934	4.00	160,934	PROGRAM/STAFF ASSIST	5.00	203,000	5.00	201,450	5.00	201,450
1.00	44,243	1.00	46,735	1.00	48,880	1.00	48,880	ENGINEER/TRAFFIC	1.00	49,256	1.00	48,880	1.00	48,880
1.00	41,261	1.02	45,537	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	1.00	46,301	1.00	45,948	1.00	45,948
3.00	125,667	3.06	136,593	3.00	145,718	3.00	145,718	PROGRAM MANAGER 2	3.00	150,267	3.00	149,120	3.00	149,120
1.00	55,744	1.00	58,219	1.00	60,840	1.00	60,840	PROGRAM MANAGER 3	1.00	61,308	1.00	60,840	1.00	60,840
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	35.00	4,061,718	37.00	4,105,237

# 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
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	94,029	94,029	6060 PASS-THROUGH PAYMENTS	0	0	0
674	56	5,000	5,000	6110 PROFESSIONAL SVCS	4,500	4,410	4,410
0	497	6,000	6,000	6120 PRINTING	4,000	3,400	3,400
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	2,000	2,000
39	188	1,000	1,000	6230 SUPPLIES	1,000	1,690	1,690
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	11,500	11,500
0	4,216	12,128	12,128	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	4,182	4,182	4,182
0	0	0	0	7150 TELEPHONE	0	0	0
47	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
25,543	68,755	80,000	80,000	7500 OTHER INTERNAL	172,829	172,829	172,829
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	177,011	177,011
26,307	73,712	200,157	200,157	TOTAL MATERIALS & SERVICES	188,511	188,511	188,511
0	0	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	259,299	270,299
0	0	0	0	8400 EQUIPMENT	0	0	0
6,038	0	243,744	243,744	TOTAL CAPITAL OUTLAY	259,299	259,299	270,299
6,755	741	351,773	351,773	DIRECT BUDGET	270,799	270,799	281,799
32,345	73,712	443,901	443,901	TOTAL BUDGET	447,810	447,810	458,810

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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	722,296	721,467	721,467
75,363	109,997	84,691	84,691	5100 PERMANENT	88,431	88,431	88,431
21,091	25,459	37,256	37,256	5200 TEMPORARY	41,193	41,193	41,193
32,833	27,277	26,113	26,113	5300 OVERTIME	19,474	19,474	19,474
168,854	184,941	214,651	214,651	5400 PREMIUM	218,365	218,141	218,141
900,801	989,629	1,073,511	1,073,511	5500 FRINGE BENEFITS	1,089,759	1,088,706	1,088,706
85,874	96,148	126,932	126,932	TOTAL EXTERNAL	177,268	165,436	165,436
986,675	1,085,777	1,200,443	1,200,443	5550 INSURANCE BENEFITS			
				TOTAL PERSONAL SERVICES	1,267,027	1,254,142	1,254,142
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
40,967	11,046	14,697	14,697	6060 PASS-THROUGH PAYMENTS	18,474	18,105	18,105
659	513	850	850	6110 PROFESSIONAL SVCS	1,000	850	850
67,584	76,738	58,790	58,790	6120 PRINTING	61,085	61,085	61,085
3	1,119	0	0	6130 UTILITIES	0	0	0
2,942	484	4,130	4,130	6140 COMMUNICATIONS	8,500	8,500	8,500
51,140	17,201	13,000	13,000	6170 RENTALS	23,000	23,000	23,000
7,995	6,111	7,698	7,698	6180 REPAIRS AND MAINTENANCE	7,800	7,800	7,800
774	884	411	411	6190 MAINTENANCE CONTRACTS	461	199	199
62,354	72,408	102,695	102,695	6200 POSTAGE	116,900	116,900	116,900
0	0	0	0	6230 SUPPLIES	0	0	0
1,153	3,631	5,500	5,500	6270 FOOD	4,440	4,440	4,440
766	107	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	300	300
209	190	105	105	6620 DUES AND SUBSCRIPTIONS	155	155	155
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	241,334	241,334
71,758	79,162	99,575	99,575	INTERNAL SERVICE REIMBURSEMENTS	82,258	82,258	82,258
8,046	10,717	7,314	7,314	7100 INDIRECT COSTS	5,078	5,078	5,078
0	0	0	0	7150 TELEPHONE	0	0	0
42,080	52,591	161,000	161,000	7200 DATA PROCESSING	56,000	56,000	56,000
456	0	0	0	7300 MOTOR POOL	0	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	143,336	143,336	143,336
383,349	348,894	476,065	476,065	TOTAL INTERNAL			
				TOTAL MATERIALS & SERVICES	385,451	384,670	384,670
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	21,872	21,872
191,539	35,304	16,700	16,700	TOTAL CAPITAL OUTLAY	21,872	21,872	21,872
1,329,166	1,215,365	1,298,387	1,298,387	DIRECT BUDGET	1,353,746	1,351,912	1,351,912
1,561,563	1,469,975	1,693,208	1,693,208	TOTAL BUDGET	1,674,350	1,660,684	1,660,684

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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	1.00	37,644	1.00	37,644
0.00	0	0.54	19,774	1.00	39,229	1.00	39,229	CHIEF BRIDGE ELECTRI	1.00	39,531	1.00	39,531	1.00	39,531
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 ASST/SENIOR	1.00	23,852	1.00	23,852	1.00	23,852
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	11.00	235,612	11.00	235,612
5.93	164,597	5.68	167,342	6.00	184,452	6.00	184,452	BRIDGE MAINTENANCE M	6.00	184,833	6.00	184,833	6.00	184,833
2.99	62,261	3.11	68,256	4.00	89,466	4.00	89,466	MAINTENANCE WORKER	4.00	92,167	4.00	92,167	4.00	92,167
0.00	0	0.00	0	0.00	0	0.00	0	BRIDGE OPERATIONS SU	1.00	28,024	1.00	27,810	1.00	27,810
1.00	31,555	1.15	39,331	1.00	36,603	1.00	36,603	MAINTENANCE OPERATIO	1.00	34,332	1.00	34,070	1.00	34,070
1.00	41,604	1.01	44,084	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	1.00	46,301	1.00	45,948	1.00	45,948
25.20	602,659	25.38	641,956	27.00	710,800	27.00	710,800	5100 PERMANENT	27.00	722,296	27.00	721,467	27.00	721,467

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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	265,800	265,800
0	400	13,520	13,520	5200 TEMPORARY	33,878	33,878	33,878
2,796	7,718	8,925	8,925	5300 OVERTIME	21,655	21,655	21,655
954	259	4,247	4,247	5400 PREMIUM	1,000	1,000	1,000
50,358	67,319	86,049	86,049	5500 FRINGE BENEFITS	80,656	80,554	80,554
281,009	332,833	415,783	415,783	TOTAL EXTERNAL	403,365	402,887	402,887
25,840	31,098	46,198	46,198	5550 INSURANCE BENEFITS	58,343	53,955	53,955
306,849	363,931	461,981	461,981	TOTAL PERSONAL SERVICES	461,708	456,842	456,842
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	118,531	155,531
2,215	3,321	1,000	1,000	6120 PRINTING	1,000	850	850
2,136	522	4,168	4,168	6130 UTILITIES	4,800	4,800	4,800
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	589	589
5,334	4,173	3,200	3,200	6230 SUPPLIES	6,200	6,200	6,200
0	0	0	0	6270 FOOD	0	0	0
3,737	2,687	4,700	4,700	6310 EDUCATION & TRAINING	3,750	3,750	3,750
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	100	100
459	817	600	600	6620 DUES AND SUBSCRIPTIONS	600	600	600
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	135,420	172,420
INTERNAL SERVICE REIMBURSEMENTS							
15,430	41,910	56,662	56,662	7100 INDIRECT COSTS	44,616	44,616	44,616
1,806	557	3,700	3,700	7150 TELEPHONE	3,955	3,955	3,955
0	0	0	0	7200 DATA PROCESSING	0	0	0
33,004	11,728	12,600	12,600	7300 MOTOR POOL	16,000	16,000	16,000
859	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
27,395	90,819	85,000	85,000	7500 OTHER INTERNAL	224,000	224,000	224,000
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	288,571	288,571
289,860	404,613	502,530	502,530	TOTAL MATERIALS & SERVICES	426,721	423,991	460,991
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	3,160,577	3,178,839
53,706	6,979	14,060	14,060	8400 EQUIPMENT	15,550	15,550	15,550
226,770	580,158	4,404,591	4,404,591	TOTAL CAPITAL OUTLAY	3,176,127	3,176,127	3,194,389
719,145	1,172,590	5,164,942	5,164,942	DIRECT BUDGET	3,717,642	3,714,434	3,769,696
823,479	1,348,702	5,369,102	5,369,102	TOTAL BUDGET	4,064,556	4,056,960	4,112,222

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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
0.00	0	0.00	0	1.00	19,885	1.00	19,885	OFFICE ASSISTANT 2	1.00	17,934	1.00	17,934	1.00	17,934
0.00	0	0.02	323	0.00	0	0.00	0	BRIDGE OPERATOR	0.00	0	0.00	0	0.00	0
1.88	46,845	1.96	52,500	2.00	57,339	2.00	57,339	ENGINEER TECH/ASST	2.00	58,558	2.00	58,558	2.00	58,558
1.00	26,285	1.00	28,421	1.00	30,618	1.00	30,618	ENGINEER TECH/ASSOC	1.00	31,838	1.00	31,838	1.00	31,838
0.59	17,888	0.76	24,039	0.00	0	0.00	0	ENGINEER TECH/SR	1.00	38,252	1.00	38,252	1.00	38,252
2.00	69,326	1.99	72,634	3.00	109,540	3.00	109,540	CIVIL ENGINEER/ASSIS	1.00	34,895	1.00	34,895	1.00	34,895
0.75	24,180	0.98	33,699	1.00	36,936	1.00	36,936	CIVIL ENGINEER/ASSOC	1.00	35,443	1.00	35,443	1.00	35,443
1.00	42,377	1.00	45,522	1.00	48,724	1.00	48,724	ENGINEER/STRUCTURAL	1.00	49,256	1.00	48,880	1.00	48,880
7.22	226,901	7.71	257,138	9.00	303,042	9.00	303,042	5100 PERMANENT	8.00	266,176	8.00	265,800	8.00	265,800

DES - 100

# 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 LOCAL TRAVEL/MILEAGE	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	250,000	250,000
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	250,000	250,000
250,000	199,079	250,000	250,000	TOTAL MATERIALS & SERVICES	250,000	250,000	250,000
				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	250,000	250,000

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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**

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

**Assessment District Operating Fund**

	1987-88	1988-89	1989-90	1990-91
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	38,284	37,290	29,000	21,800
CO	72,370	0	0	0
TOTAL	\$ 110,554	\$ 37,290	\$ 29,000	\$ 21,800

# 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 LOCAL TRAVEL/MILEAGE	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	21,800	21,800
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	21,800	21,800
37,290	27,779	22,929	22,929	TOTAL MATERIALS & SERVICES	21,800	21,800	21,800
				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	21,800	21,800

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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

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

### Assessment Bond Fund

	1988-89	1989-90	1990-91	1991-92
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 LOCAL TRAVEL/MILEAGE	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	225,000	225,000
129,148	96,519	61,963	61,963	7820 INTEREST	34,866	34,866	34,866
594,148	531,519	541,963	541,963	TOTAL EXTERNAL	259,866	259,866	259,866
				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	259,866	259,866
				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	259,866	259,866
594,148	531,519	541,963	541,963	TOTAL BUDGET	259,866	259,866	259,866

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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

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

### Special Appropriations - Portland Payment

	1988-89	1989-90	1990-91	1991-92
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
9,760,750	10,509,172	12,339,417	12,339,417	EXTERNAL MATERIALS AND SERVICES	13,449,922	13,449,922	13,449,922
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 LOCAL TRAVEL/MILEAGE	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	13,449,922	13,449,922
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
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	13,449,922	13,449,922
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
9,760,750	10,509,172	12,339,417	12,339,417	DIRECT BUDGET	13,449,922	13,449,922	13,449,922
9,760,750	10,509,172	12,339,417	12,339,417	TOTAL BUDGET	13,449,922	13,449,922	13,449,922

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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	\$ 153,906	\$ 0	\$ 153,906
Materials & Services	16,380	32,474	0	48,854
Capital Outlay	<u>6,720</u>	<u>7,522</u>	<u>0</u>	<u>14,242</u>
Total	\$ 23,100	\$ 193,902	\$ 0	\$ 217,002

### REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	6901	Emergency Mgmt	\$ 282	\$ 69,966	\$ 0	\$ 123,654	\$ 193,902
100	6905	HazMat Spills	<u>23,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,100</u>
			\$ 23,382	\$ 69,966	\$ 0	\$ 123,654	\$ 217,002



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	\$ 153,906
M&S	48,965	44,323	48,676	32,474
CO	<u>22,854</u>	<u>15,090</u>	<u>14,856</u>	<u>7,522</u>
TOTAL	\$ 180,617	\$ 172,040	\$ 211,599	\$ 193,902

**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.

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**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: 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	102,380	102,380
2,071	1,508	712	712	5200 TEMPORARY	0	0	0
374	0	1,981	1,981	5300 OVERTIME	688	688	688
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	27,639	27,639
9,548	10,563	18,756	18,756	TOTAL EXTERNAL	131,140	130,707	130,707
				5550 INSURANCE BENEFITS	24,623	23,199	23,199
108,798	112,627	148,067	148,067	TOTAL PERSONAL SERVICES	155,763	153,906	153,906
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	2,533	2,533
4,746	2,963	1,764	1,764	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	3,000	3,000	3,000
1,361	865	750	750	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	750	750	750
7	0	50	50	6190 MAINTENANCE CONTRACTS	0	0	0
13,256	5,658	7,230	7,230	6200 POSTAGE	50	50	50
269	0	0	0	6230 SUPPLIES	4,253	4,253	4,253
8,980	9,910	9,480	9,480	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	3,004	3,004	3,004
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	2,500	2,500	2,500
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	684	684
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	16,774	16,774
10,875	12,334	10,448	10,448	INTERNAL SERVICE REIMBURSEMENTS			
649	787	1,295	1,295	7100 INDIRECT COSTS	14,495	14,495	14,495
0	0	0	0	7150 TELEPHONE	755	755	755
0	0	0	0	7200 DATA PROCESSING	0	0	0
428	426	450	450	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	450	450	450
0	0	0	0	7500 OTHER INTERNAL	0	0	0
11,952	13,547	12,193	12,193	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
				TOTAL INTERNAL	15,700	15,700	15,700
48,965	44,323	48,676	48,676	TOTAL MATERIALS & SERVICES	32,921	32,474	32,474
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	7,522
22,854	15,090	14,856	14,856	TOTAL CAPITAL OUTLAY	0	0	7,522
159,117	147,930	180,650	180,650	DIRECT BUDGET	148,361	147,481	155,003
180,617	172,040	211,599	211,599	TOTAL BUDGET	188,684	186,380	193,902

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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
0.00	0	0.00	0	0.50	11,128	0.50	11,128	OFFICE ASST/SENIOR	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 DEV TECH	2.00	47,303	2.00	47,303	2.00	47,303
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.60	10,794	0.60	10,794	0.60	10,794
0.00	0	0.04	834	0.00	0	0.00	0	COMMUNITY DEV SPEC	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	1.00	44,283	1.00	44,283
2.61	70,504	2.50	73,196	3.50	99,745	3.50	99,745	5100 PERMANENT	3.60	102,721	3.60	102,380	3.60	102,380

# REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6900 EMERGENCY 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	2,476	0	500	6060 PASS-THROUGH PAYMENTS	0	0	0
0	50	0	380	6110 PROFESSIONAL SVCS	380	380	380
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	500	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	2,500	6230 SUPPLIES	6,000	6,000	6,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	18,000	6310 EDUCATION & TRAINING	6,000	6,000	6,000
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	21,880	TOTAL EXTERNAL	12,380	12,380	12,380
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	4,000	4,000	4,000
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	4,000	4,000
0	3,454	0	21,880	TOTAL MATERIALS & SERVICES	16,380	16,380	16,380
				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	1,000	8400 EQUIPMENT	6,720	6,720	6,720
0	2,698	0	1,000	TOTAL CAPITAL OUTLAY	6,720	6,720	6,720
0	6,152	0	22,880	DIRECT BUDGET	19,100	19,100	19,100
0	6,152	0	22,880	TOTAL BUDGET	23,100	23,100	23,100

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