

Date

4/14/89

NAME

Andrew Myers

ADDRESS

450 NE Paropa Way
Street

Gresham OR 97030
City Zip

Representing "People for Parks"

I wish to speak on Agenda Item #

Subject recreation program

FOR

AGAINST

①

m

Date 4/14

NAME

Mary Jane Voss

ADDRESS

Multi Co. Sheriff's Office

1115 S. W. 11th
Street

Port.

City

97205

Zip

I wish to speak on Agenda Item #

DES Budget

Subject

X FOR

_____ AGAINST

(2)

Date 4-14

NAME ILSE ALBAN

ADDRESS 4641 SW MAPLEWOOD
Street

PORTLAND OR 97219
City Zip

I wish to speak on Agenda Item # BUDGET
Subject FOR ANIMAL CONTROL
 FOR ✓ AGAINST

(3)

4-14
Date _____

NAME

Leah Manning

ADDRESS

4625 SW Brugger
Street

Portland
City

Or.

97219
Zip

I wish to speak on Agenda Item # _____

Subject

MCAC Budget

FOR

AGAINST

(4)

HC

Date 4/13/29

NAME Phyllis Johanson

ADDRESS 2237 S.W. Market
Street

Por 97201
City Zip

I wish to speak on Agenda Item # DES Budget
Subject

 FOR ? AGAINST

(5)

2
Date 4/14/89

NAME

GENE COLLINS

ADDRESS

L 88

Street

City

Zip

I wish to speak on Agenda Item # _____

Subject SOIL-WATER

____ FOR

____ AGAINST

(6)

Handout List

DES

4-14-89

- ① Dept. of Environmental Services
1989-90 Budget Highlights
- ② Citizen's Budget Advisory Committee
1989 Annual Report
- ③ D&L Extension Service & Mutt. Co.
Proposed Budget 1989-90
- ④ Facilities Management - Parking Lot



MULTNOMAH COUNTY OREGON

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

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
PAULINE ANDERSON • DISTRICT 1 COMMISSIONER
GRETCHEN KAFOURY • DISTRICT 2 COMMISSIONER
RICK BAUMAN • DISTRICT 3 COMMISSIONER
POLLY CASTERLINE • DISTRICT 4 COMMISSIONER

1989/90 PROPOSED BUDGET

DEPARTMENT OF ENVIRONMENTAL SERVICES

BUDGET HIGHLIGHTS

SUMMARY

The proposed 1989/90 budget for the Department of Environmental Services (DES) can generally be characterized as a current-service-level budget, with very few substantive changes over the current year. Following is a brief synopsis of the 1989/90 budget request, by program area.

DES ADMINISTRATION/ACCOUNTING

- Payments to cities of Portland, Gresham, and Troutdale for building permit and inspection services decreased from \$128,758 to \$107,458 due to annexations, primarily by the City of Gresham.

- \$5,100 in support costs to the County's film industry liaison (John Dorst) have been budgeted in this budget. Costs have been charged in the past to the Road Fund and are more appropriately a General Fund Cost.

EXPO CENTER/COUNTY FAIR

- In previous years, 23% of Expo staff costs have been budgeted directly in the County Fair budget. In 1989/90, 100% of Expo staff costs are budgeted in the Expo Budget, with a service reimbursement in the amount of \$79,862 from the County Fair Fund to the General Fund for reimbursement of Expo staff time spent on the County Fair. There is no adverse impact on the General Fund from this change.

- Capital improvements to the facility and the purchase of necessary operational equipment have been funded from the Expo Center 15% (\$147,872) plus a cash transfer of \$104,485 from the County Fair fund.

- Expo Center revenues are projected at \$1,564,100 for FY 89/90, with a net profit to the General Fund from the Expo Center and County Fair in excess of \$850,000.

1989/90 Budget Highlights

D.E.S.

Page 2

LAND USE PLANNING

- No substantive changes.
- Payment to the City of Gresham for planning services has been reduced from \$10,904 to \$6,968 due to annexations.
- \$5,000 has been budgeted in Professional Services to conduct a wildlife corridor analysis for the Northwest Portland Hills, at the request of several citizen groups.

PARKS SERVICES

- Although no new changes are proposed for Parks for FY 89/90, several changes that have been approved in the current fiscal year are reflected in the proposed budget. These changes include a Naturalist position at Oxbow Park and a Marine Facilities program, funded by marine fuel taxes.
- \$194,512 has been budgeted for Parks Development to continue implementation of the Blue Lake Master Plan and some minor improvements at Oxbow Park.

RECREATIONAL FACILITIES FUND

- \$262,855 has been budgeted in capital improvements to continue implementation of the Glendoveer Master Improvement Plan.

COMMUNITY DEVELOPMENT

- No substantive changes. Total budget is \$3,845,838, compared to \$3,776,800 in FY 88/89.

FACILITIES MANAGEMENT/CAPITAL IMPROVEMENT PROGRAM

- Two new positions have been budgeted in the 1989/90 budget proposal: An Administrative Specialist I has been added to Maintenance Support to implement energy management systems in major County buildings, schedule mechanical and electrical maintenance work orders, and manage major maintenance contract work. In addition, an Administrative Specialist I has been added to the Capital Improvement Program to manage various C.I.P. projects. Both positions are budgeted within constraint by reallocation of existing resources.

1989/90 Budget Highlights

D.E.S

Page 3

-\$1,470,092 has been budgeted for capital improvements to County facilities. Of the 98 projects requested by County departments, the County C.I.P. Committee selected 57 for funding in 1989/90. A detailed listing of those projects can be found on pages C-28 and C-29 of the Operational Budget document.

- The C.I.P. Committee did not recommend funding two capital projects that are of particular concern:

a) Main Library Skylights and Roof (\$500,000 - \$600,000). The C.I.P. Committee recommends that the County negotiate with the Library Association of Portland to fund these repairs.

b) Courthouse - Two New Courtroom Suites (\$400,000). In view of the uncertainty surrounding the appointment of new judges, the unknown location for new courtrooms, and the lack of a clear State/County contract for court space, the C.I.P. Committee felt it was inappropriate to obligate these funds until these issues have been resolved.

ANIMAL CONTROL

- The proposed budget reflects current service levels for this program, with no substantive changes. Due to lack of growth in revenue projections, the Animal Control expenditure budget represents an increase of only 3% over the current year.

- This budget continues funding, for one more year, two license compliance officer positions to increase operational revenue through more effective enforcement of pet licensing ordinance.

FLEET/ELECTRONIC SERVICES

- Except for one minor personnel adjustment, there are no substantive changes in this program.

TRANSPORTATION DIVISION

- Four new positions have been added in FY 89/90; an Engineering Tech Assistant for the Right-of-Way Permits program; an Engineering Tech Associate for design and construction inspection in Engineering; and an Engineering Tech Assistant and Civil Engineering Assistant in the Traffic program, to conduct traffic studies, collect traffic data, and manage traffic improvements. All positions are required due to increased workloads.

1989/90 Budget Highlights

D.E.S.

Page 4

- Road capital, including carryover, for FY 89/90 is \$8,651,068. Capital improvements to the Willamette River Bridges are budgeted at \$4,055,202, including carryover. Revised terms of the intergovernmental agreement with Portland allow for substantial progress in implementation of the road and bridge capital improvement plans.

BICYCLE FUND

- The 1989/90 budget request includes a one-time-only transfer of \$100,000 from the Road Fund, above the 1% of gas taxes required by statute, to fund the Sauvie Island Bike Path.

SPECIAL APPROPRIATIONS (PORTLAND I.G.A.)

- 1989/90 represents the first year of implementation of the revised transportation intergovernmental agreement with the City of Portland. Under the simplified terms of the new agreement, County gas taxes, and both City and County shares of the State gas tax are allocated by relative share of total road miles within Multnomah County. Under the new agreement, the County retains all Forest Receipts, previously a shared revenue source, to apply to capital improvements on the Willamette River Bridges. In addition, the County retains \$600,000 per year from the City's share for capital projects that are either within the Portland urban services boundary and/or have a transit component to them.

- Transfer of County Road Revenues to the city of Portland is budgeted at \$11,494,006 in FY 89/90.

EMERGENCY MANAGEMENT

- The 1989/90 Budget request assumes current funding level for this program. State funding for this program next year is in question at this time, however, which could result in a program reduction. The level of State funding should be resolved prior to the conclusion of the County's budget process.

1989 ANNUAL REPORT
DEPARTMENT OF ENVIRONMENTAL SERVICES
CITIZEN'S BUDGET ADVISORY COMMITTEE

Richard Leonard, Chair

APRIL, 1989

1989 ANNUAL REPORT
DEPARTMENT OF ENVIRONMENTAL SERVICES
CITIZEN'S BUDGET ADVISORY COMMITTEE

INTRODUCTION

This report contains a brief summary of the membership, activities, and 1989 recommendations of the Department of Environmental Services Citizen's Budget Advisory Committee (CBAC).

COMMITTEE MEMBERSHIP

The Department of Environmental Services (CBAC) consists of the following seven members:

Raymond Barber	(Citizen-at-large)
Charles Becker	(Parks Advisory Commission)
David Fredrikson	(Citizen-at-large)
Michael Hill	(Expo Center Advisory Committee)
Clara LaMarche	(Citizen-at-large)
Richard Leonard, Chair	(Planning Commission)
Bob Luce	(Citizen Involvement Committee)

COMMITTEE ACTIVITIES

The Department of Environmental Services CBAC met initially on January 11, 1989 to discuss committee objectives and meeting logistics. The committee met six times subsequent to the organizational meeting to review and consider DES budget issues and to develop committee recommendations for the 1989/90 budget.

Due to the tight timeframe that the CBAC was working under this year, the committee decided to focus on a few specific programs within DES for this budget process, rather than trying to consider all programs that fall under the Department of Environmental Services. The DES CBAC met with DES staff and managers to discuss the following programs:

January 18, 1989 - Review of Current DES Issues (Paul Yarborough)

DES Citizen Budget Advisory Committee
1989 Annual Report
Page Two

- January 18, 1989 - Review of Facilities Management, Capital Improvement Program and Space Needs Study (Wayne George, Jim Emerson, and Craig Calkins)
- January 25, 1989 - Review of Animal Control Issues (Mike Oswald)
- February 8, 1989 - Review of Expo Center/County Fair Issues (Bill McKinley)
- February 22, 1989 - Review of Parks Services, Blue Lake Master Plan, and Glendoveer Golf Course Improvements (Charles Ciecko, Nancy Chase)
- March 15, 1989 - Review of Executive Budget (Paul Yarborough, Betsy Williams)
 - Review of Glendoveer Analysis (Charles Ciecko)
- March 29, 1989 - Development of CBAC Recommendations/Report

Each meeting included a presentation by the appropriate manager, followed by questions and open discussion between committee members and DES staff.

To further familiarize the committee with DES functions and programs, the CBAC met at and toured several DES facilities, including the Ford Building (Facilities Management), the Animal Shelter in Troutdale, the Expo Center, and the Yeon Shops in Gresham. The remaining meetings were held in the conference room at DES headquarters at 21st & SE Morrison.

The CBAC was staffed on a regular basis by Paul Yarborough, Director of DES, and two of his staff, Betsy Williams and Maria Rojo-Steffey. Detailed minutes of each meeting were prepared and distributed to each CBAC member, the Clerk of the Board, and the Citizen Involvement Committee. In addition, a variety of written materials describing the relevant DES programs and issues was distributed to each CBAC member.

FINDINGS AND RECOMMENDATIONS

Although the DES CBAC reviewed and discussed a multitude of issues currently facing the Department of Environmental Services, specific recommendations were developed in only two areas -

Facilities Management and the Glendoveer Golf Course. These recommendations follow:

Facilities Management/Capital Improvement Program

We continue to have concerns in the area of building maintenance. In our 1988 report, we cited the dire need of additional staff and resources to ensure a minimum level of preventive maintenance. Staff estimated at that time that a minimum of six additional maintenance positions were required. Two were funded. We encourage the County to fund additional maintenance staff.

We understand from our presentation by department staff that several County facilities are now in need of major repair and maintenance, including the Animal Control facility in Troutdale, the juvenile hall, and the main library building. We understand that the cost of repairs at the juvenile facility could be in the millions of dollars and that the cost of repairing the skylight and roof at the main library will be \$600,000.

There is little question that had these and other facilities been adequately maintained over time, the County would not be facing these astronomical repair costs today. We repeat our recommendation of last year and urge the County to make building maintenance a high priority item in this and subsequent budget years. The cost of neglect is too high.

We would also like to commend DES and Facilities Management staff for their outstanding work on the County's space needs study. Although we understand that political and financial realities may preclude full implementation of the plan, we urge the County to continue the planning process and explore alternatives that will maximize efficient use of space and financial resources in the future.

Glendoveer Golf Course

Last year, the Board of County Commissioners adopted a master improvement plan to make Glendoveer a "first class" golf course. To that end, DES staff recommended that all operating profits from Glendoveer be committed to implementation of that plan until completion of the identified improvements. Last year, however, the Board diverted \$125,000 of those profits to other General Fund programs.

DES Citizen Budget Advisory Committee
1989 Annual Report
Page Four

We understand that the Executive Budget developed by Commissioner McCoy for 1989/90 proposes to commit all operating profits from Glendoveer to capital improvements for the golf course, and we applaud Commissioner McCoy for her support of this program.

Based upon an analysis conducted and presented to us by Parks Manager Charles Ciecko at our March 15th meeting, we concur with department staff that it makes sense to complete the golf course improvements on the shortest time frame possible. Projecting out two scenarios, Scenario A, which commits only \$120,000 of Glendoveer profits per year to plan implementation, and Scenario B, which commits all available profit to capital improvements (approximately \$260,000 per year), it appears that the county will save over \$440,000 in construction costs and will recover its investment at least five years earlier under Scenario B.

There is some concern that Glendoveer will lose its competitiveness in the market (i.e., decrease its current revenue stream) if the improvements are not made quickly. It is the conclusion of this committee that a higher short-term investment to Glendoveer is important to protect its long-term profitability and ensure the availability of future revenues to fund not only golf course needs but other County services as well.

The DES CBAC, therefore, urges the Board of County Commissioners to keep Commissioner McCoy's proposed budget for the Glendoveer Golf Course intact.

Conclusion

We would like to thank the Multnomah County Board of Commissioners for the opportunity to participate in the development of the County's 1989/90 budget and hope the Board will give serious consideration to our recommendations.

Finally, we would like to take this opportunity to add a comment about the staff. As we have met with DES managers - this year in their own facilities - we have been continually impressed with the quality of DES management, their well managed programs and good use of their budgeted resources.

EXTENSION SERVICE
Multnomah County
Office



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

(503) 254-1500

MULTNOMAH COUNTY
and
OSU EXTENSION SERVICE

"An investment and partnership in Helping People Help Themselves"

The OSU Extension Service in Multnomah County is a program that focuses on "Practical Education for Families and Businesses." It is a program that:

Is Educational - helping citizens, business and industry manage resources more efficiently; solve problems; and develop skills related to energy, agriculture, marine resources, home horticulture, nutrition, community, family and youth.

Is Preventative - aimed at providing information, consultation, and training so people can become more self sufficient and add to the strength of the county.

Is a seventy-three-year-old partnership of federal, state, and county government, operating in Multnomah County since 1916.

Cooperates with government agencies, offering unique services not duplicated by other agencies.

Our educational programs are delivered throughout the county and area as demonstrations, workshops, one-on-one visits, radio, TV, newspaper stories, telephone consultations, and via more than 1,500 publications. We operate through many citizen advisory committees and over 1,500 volunteers. Several programs are regional in nature and draw clientele from throughout the Pacific Northwest.

County dollars are used to support the efforts of professional agents by providing housing, communications, paper, postage, printing, travel, and support staff. In Multnomah County, for every one dollar of county funds used to support the programs of 13 faculty, our office received three dollars from state, federal and other sources—in addition to agent salaries.

We are unique and fortunate to have such additional support that enables our faculty to function effectively. County funds equal 11 per cent of our total Multnomah County OSU Extension budget; statewide, the average county share equals 17 per cent.

fj 4/89



Agriculture, Home Economics, 4-H Youth, Forestry, Community Development, Energy, and Extension/Sea Grant. Oregon State University, United States Department of Agriculture, and Oregon Counties cooperating.

OSU EXTENSION SERVICE MULTNOMAH COUNTY PROGRAMS

Have Impact!

We continue to reach targeted audiences through trained volunteers.

We are focused in our program efforts through four educational objectives:

Economic Development: Help Multnomah County and its communities, businesses, families, and individuals develop and expand economic opportunities.

Human Development: Develop skills and values that will lead to improved social and physical well-being of families and individuals of all ages.

Natural Resource Conservation and Management: Enhance the ability of individuals and groups in making decisions for the use of natural resources, considering societal concerns and competing demands and values.

Leadership Development: Help citizens develop leadership skills and facilitate their meaningful participation in their communities and in improving personal productivity.

1987-88

- + 66,469 citizens from all ethnic and income groups were involved in individual and group educational programs
- + over 75,000 phone calls were received with inquiries on home horticulture, food safety and preservation, nutrition, money management, parenting/child development, 4-H youth programs, agriculture, and home economics
- + 1,518 volunteers served to multiply the efforts of Extension educational programs through seven major targeted efforts

Examples:

1. Master Parenting Volunteers - in two years, 80 volunteers have reached 2,500 parents with educational programs. Eighteen different agencies requested volunteers to do group programs.
2. Master Gardeners
 - 330 volunteers gave 18,600 hours of payback time to home horticulture programs
 - over 10,000 contacts were made through the county office plant clinic and 5,733 received education through presentations and plant clinics at various other sites
 - New program: Master Gardener Home Security program which teaches effective home security through proper landscaping is having tremendous success and is partnered with the Multnomah County Sheriff's Department and Portland Police Bureau Crime Prevention units.

3. 4-H

- 7,615 youth were involved in educational programs taught by 336 volunteers, 233 teachers, and six teenage educational aides
- The Columbia/Willamette Waterway Program is an innovative program focused on older youth grades 7-12, particularly those "at risk." Emphasis is placed on how one's life is directly and indirectly affected by the waterway system.

+ Our programs are partnered with many different county, state, and federal agencies; schools; and private organizations to make the best use of resources.

Examples:

1. MULTNOMAH CO. DEPT. OF JUSTICE SERVICES, SHERIFF, HUMAN SERVICES

- Women Transition Service partners with Master Parenting volunteers and the Expanded Food and Nutrition Education Program (EFNEP)
- Columbia Villa Project is served by EFNEP/nutrition; Master Parenting/Child Development; 4-H Youth Development; Master Gardeners/Home Horticulture
- Sheriff's Department Restitution Center partners with Master Parenting program
- Crime Prevention Unit partners with Master Gardener Home Security Program
- County Health partners with EFNEP

2. "METRO", STATE DEPT. OF ENVIRONMENTAL QUALITY, SOIL-WATER CONSERVATION DISTRICTS

- partners with agriculture programs focusing on efforts dealing in solid waste recycling, water quality, and soil erosion

3. SCHOOLS (particularly Portland Public Schools)

- partners with 4-H youth development programs; EFNEP/4-H youth nutrition programs; EFNEP nutrition programs focused toward teen parents

The educational programs of OSU Extension Service--Multnomah County are an investment in the producers, consumers, families and businesses of the county to be more efficient and self-sufficient by helping them cope with limited resources.

Proposed County Budget Request Fiscal Year 1989-90
for the operation of and investment in

OSU EXTENSION SERVICE—MULTNOMAH COUNTY PROGRAMS

In partnership with Oregon State University, USDA-Extension Service
and Others

I. PERSONAL SERVICES = \$82,835 (1988/89 = \$68,501)

- A. County funding for: 1.00 FTE Administrative Assistant
- 1.66 FTE Clerical Staff
- 1.00 Student Telephone Receptionist (two half-time)

Salaries and OPE for above listed personnel = \$78,835

Additional support staff funded through state, federal and other sources include:

- 3.33 FTE Clerical Staff
- 2.75 FTE Educational Program Assistants
- 1.00 FTE Human Resource Supervisor
- 9.00 FTE Human Nutrition Aides

Justification

Budget figure includes regular COLA and merit increases for clerical staff. Other contributing factors are:

1. Reclassification of the clerical position serving Home Economics programs from Clerical Assistant to Secretary. Reclassification is based upon present duties and additional responsibilities planned for that position.
2. We find we are unable to attract competent student telephone receptionists at \$3.50/hr wage and need to raise that wage rate to \$4.00-\$4.50/hr.
3. As part of their bargaining agreement with the state, all classified staff receive an additional \$20/month in flexible benefits termed "Union Flex."
4. A small number of dollars has been included for temporary labor necessary in the event of major illness fill-in or for peak projects.
5. Planned clerical wage increase in new bargaining year.

B. County funding for select District Extension Programs:

Dairy
Agriculture—emphasis on horticulture commodities

Budget for 1989-90 = \$4,000

Justification

Extension agents are becoming more specialized in their field of endeavor in order to meet the demands of local people and the issues they face. Today more than ever before, agents will work informally across county lines in the delivery of targeted programs. The result is more effective programs, conducted in a timely manner, with specialized educators.

Select programs requiring greater specialization have been formed to serve broader geographical areas. These include:

Dairy - serving Multnomah, Washington, Clackamas, Clatsop, and Tillamook Counties; based in Tillamook.

Agriculture - serving Multnomah, Clackamas, Washington, Yamhill, Polk, and Marion Counties, with emphasis on horticulture commodities: ornamentals, small fruits and berries, and fresh vegetables. Based at OSU N. Willamette Horticulture Center, Aurora.

These two district programs are developing a more formalized working relationship, serving Multnomah County Extension program. Agriculture has been part of our county-funded programs to date. Monies budgeted for agent operations under Materials and Services will be transferred when program goes into effect (planned Jan. 1, 1990). Additional funds in the amount of \$2,000 are required to cover our share of first year funding.

II. MATERIALS AND SERVICES = \$65,500 (1988/89 = \$63,450)

A. Housing - funding necessary for minor repairs, maintenance, and operation of the Extension Education Center at 211 S.E. 80th

Budget for 1989-90 = \$24,300

Justification

Funding at this level maintains the building without any major improvements. Major improvements coming in the next two to five years include interior and exterior painting; additional insulation in ceiling; possible space addition or acquisition for more efficient work site.

- B. Agent support operations - funding for the support of programs conducted by ten professional Extension faculty in:

Commercial Horticulture - Ornamentals	Home Horticulture
4-H Youth Development	Family Living - Home Economics
Marine Advisory	Food Preservation
General Administration	

Support includes: paper and printing, postage, travel and training, equipment repair/maintenance, other costs.

Budget for 1989-90 = \$40,700
- 1,500 (transfer to District Program, Hort)
\$39,200 = actual budget 1989-90

- C. Capital Outlay - funding for the purpose of purchasing one laser printer.

Budget for 1989-90 = \$2,000

Justification

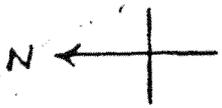
Currently we have one dated letter-quality printer to service the needs of six clerical staff. The laser printer would produce a better product and would improve office efficiency by saving clerical time, enabling them to operate the system from their desk computers.

SUMMARY

<u>Personal Services</u>	= \$ 82,835
Personnel	= 78,835
District	= 4,000
<u>Materials and Services</u>	= 65,500
Housing	= 24,300
Agent Operations	= 39,200
Capital Outlay	= 2,000
<u>TOTAL</u>	= <u>\$148,335</u>

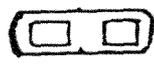
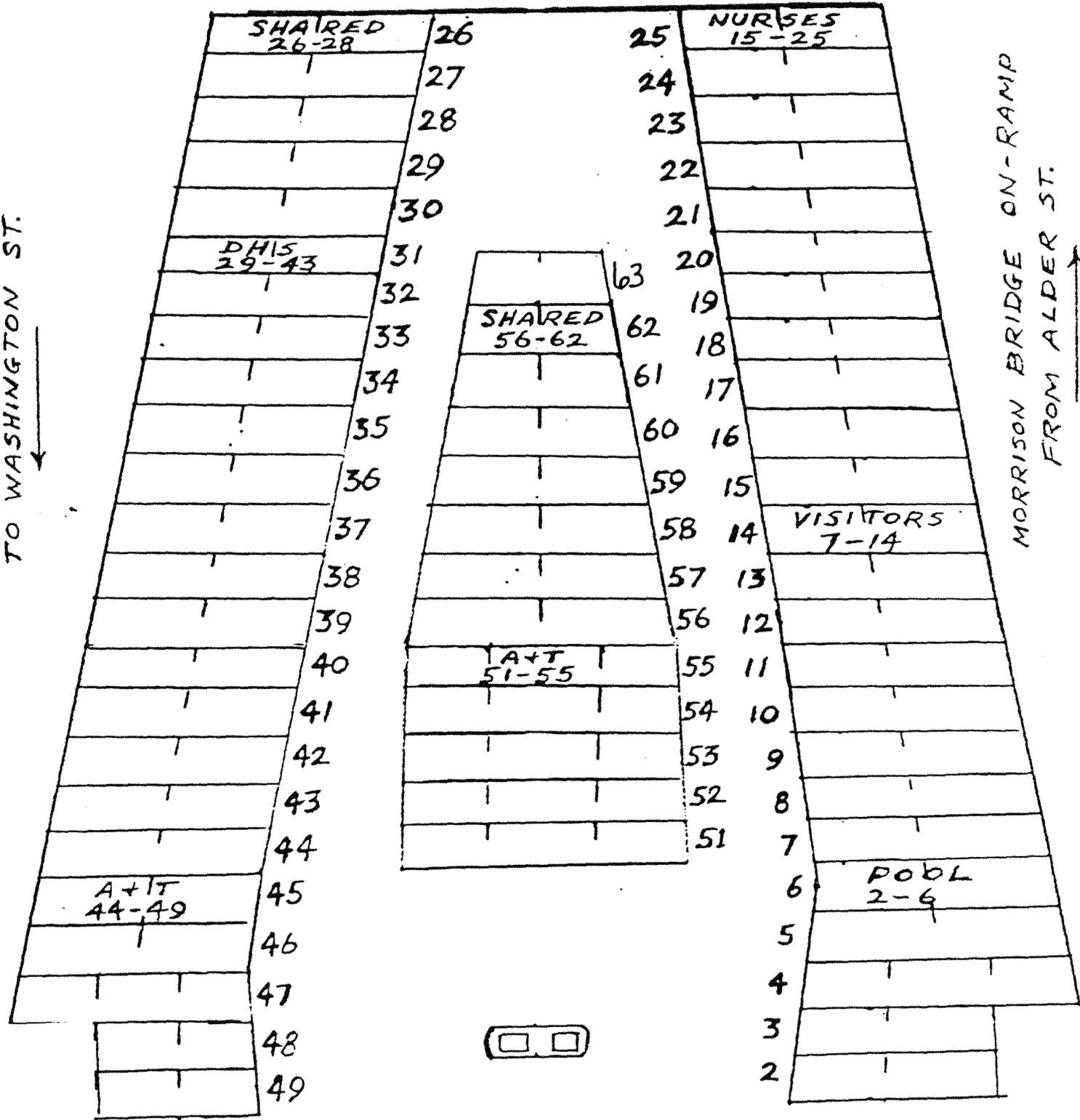
This funding level would allow OSU Extension/Multnomah County to continue present level of operation. Under this budget, primary increases come in Personal Services, for reasons given. Materials and Services have been kept to a 3% increase.

MOTOR POOL PARKING LOT



MORRISON BRIDGE OFF-RAMP
TO WASHINGTON ST.
↓

MORRISON BRIDGE ON-RAMP
FROM ALDER ST.
↑



S.W. SECOND AVE.
←

Scale: 1" = 25'