



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY •	Chair •	248-3308
PAULINE ANDERSON •	District 1 •	248-5220
GRETCHEN KAFOURY •	District 2 •	248-5219
RICK BAUMAN •	District 3 •	248-5217
POLLY CASTERLINE •	District 4 •	248-5213
JANE McGARVIN •	Clerk •	248-3277

AGENDA OF
MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS
FOR THE WEEK OF
April 3 - 7, 1989

Tuesday, April 4, 1989 - 9:30 AM - Planning Items . . . Page 2
Tuesday, April 4, 1989 - 1:30 PM - Informal Meeting . . Page 3
Thursday, April 6, 1989 - 9:00 AM - Formal. Page 4
Note earlier starting time

Tuesday, April 4, 1989 - 9:30 AM

Multnomah County Courthouse, Room 602

In the matter of reporting Planning Commission decisions of March 13, 1989, for acceptance and implementation by Board Order:

- PD 1-89 Approve, subject to conditions, change in zone designation from MR-4 to MR-4, P-D, planned development for a proposed 70-unit garden-type apartment complex for property at 20255 NE Halsey Street
- PR 3-89 Approve, subject to conditions, requested amendment of the Comprehensive Framework Plan, changing the designation of the subject site from Exclusive Farm Use to Multiple Use Forest;
- ZC 3-89 Approve, subject to conditions, requested amendment of Sectional Zoning Map #75, changing the described property from EFU, exclusive farm use to MUF-19, multiple use forest district, for property at 12200 NW Rock Creek Road

In the matter of reporting Planning Commission decisions of March 13, 1989, for acknowledgment by the Presiding Officer:

- CU 2-89 Approve, subject to conditions, change in zone designation from RR, rural residential district to RR, C-S, community service district, for property at 5527 SE Jenne Road

Public Hearing on Case HV 1-89, review of the decision of the Planning Commission of February 13, 1989, approving requested minor variance of front yard setback from 30 feet to 28.5 feet; and denying requested major variance of side yard setback, to accommodate a new residence which was constructed by mistake three feet from the east property line instead of the required ten feet, all for property at 13808 SE Raymond Street - Scope of Review: De novo. Notice of Review filed by the applicant

INFORMAL BRIEFING

1. Briefing by the Prevention Committee of the Juvenile Services Commission on programs managed by the Youth Program Office to young children as a means of highlighting efforts during the national Week of the Young Child - April 2-8, 1989 - Gena Woods, Chair, Prevention Committee, Davene Cohen, Youth Program Office
2. Legislative Briefing (if needed) - Fred Neal, Howard Klink

PUBLIC TESTIMONY WILL NOT BE HEARD AT THE INFORMAL MEETING

Tuesday, April 4, 1989 - 1:30 PM

Multnomah County Courthouse, Room 602

1. Review of Formal Bids and Requests for Proposals:
 - a) Swim Dock Renovation - Blue Lake Park
 - b) Stark Street Bridge Maintenance Painting
 - c) Engineering Microfilm Reader/Printers
 - d) Tandem Drum & Drive Compactor
 - e) Family Planning Items
 - f) Clean & Seal outside of Justice Center Building

CONTINUATION OF FORMAL MEETING

JOINT EMERGENCY MEDICAL SERVICES POLICY BOARD
AND
MULTNOMAH COUNTY BOARD OF COMMISSIONERS

1. The Emergency Medical Services Policy Board will consider Basic and Advanced Life Support Protocol changes and additions.
2. The Emergency Medical Services Policy Board in a joint meeting with the Multnomah County Board of Commissioners will take testimony concerning the concept of provision of emergency ambulance service by a public provider system.

The system concepts being considered are:

- a) Expansion of all Portland Fire and Gresham Fire stations to Advanced Life Support first responder capability.
- b) Expansion of Corbett Fire, Sauvie Island Fire and Skyline Fire to enhanced Basic Life Support (EMT-D) first responder capability.
- c) Delivery of emergency ambulance service by the Multnomah Department of Human Services using Paramedics hired from within Multnomah County.
- d) Provision of non-emergency ambulance service by private ambulance companies.

The public is invited to present testimony at the hearings. Deadline for submission of written comments concerning the hearing was March 30, 1989 (per ad in The Oregonian, March 8, 1989).

Testimony shall be limited to five (5) minutes

NOTE: There will be no review of Formal Agenda of April 6 at the Informal Meeting

Thursday, April 6, 1989, 9:00 AM

NOTE EARLIER STARTING TIME

Multnomah County Courthouse, Room 602

Formal Agenda

NOTE: R-10 is Time Certain at 9:30 AM

REGULAR AGENDA

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-1 Orders in the matter of the acceptance of Deeds from the following for Road Purposes:
 - a) Timothy D. Mackaness and Judith A. Nylin - Gillihan Road
 - b) Robert L. and Delores M. Joyner - SE 312th Avenue
 - c) Robert L. and Delores M. Joyner - SE Victory Road
 - d) Victor H. Bitzer - SE Foster Road
- R-2 Order in the matter of the acceptance of a deed for Dedicated Street Purposes from Victor H. Bitzer on SE 140th Avenue
- R-3 Order in the Matter of the Release of Commitment to Future Street Improvements
- R-4 Request for approval of private sale of tax foreclosed property (vacant land approximately 50 x 100 feet located north of 5104 NE 17th Avenue)

SERVICE DISTRICTS

- (Recess as the Board of County Commissioners and reconvene as the Governing Body of the Dunthorpe Riverdale Service District)
- R-5 Service District Ordinance - In the Matter of Establishment of a Budget Committee
 - (Recess as the Governing Body of the Dunthorpe Riverdale Service District and reconvene as the Public Contract Review Board)

PUBLIC CONTRACT REVIEW BOARD

- R-6 Order In the Matter of Exempting from Public Bidding a Contract with David L. Holt Company, Inc. to repair a damaged structural steel girder due to an over height collision on the Hawthorne Bridge

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

ORDINANCES - DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-7 Second Reading - An Ordinance amending Multnomah County Ordinance No. 577 (relating to transfer of property to Governmental Units)

DEPARTMENT OF ENVIRONMENTAL SERVICES AND DEPARTMENT OF HUMAN SERVICES

- R-8 In the matter of requesting final approval of purchase of property located at 3653-65 SE 34th Avenue from Donald K. Nussmeier, to replace Peck Clinic at 2415 SE 43rd Avenue

DEPARTMENT OF HUMAN SERVICES

- R-9 In the matter of ratification of Amendment #1 to Tri-Met Contract to add \$45,602 federal Title III-B, to restore provider to the FY 88-89 base service level

DEPARTMENT OF JUSTICE SERVICES

- R-10 Notice of Intent by the Community Corrections Division to apply for \$288,533.15 from Office of Criminal Justice Coordinator for a Structured Supervision program, designed to provide drug-abusing offenders a community alternative to incarceration
- R-11 In the matter of ratification of an agreement between the Oregon Public Utility Commission and the Multnomah County Sheriff's Office for State to provide funds for Sheriff's Motor Carrier Safety Unit to enforce Commercial Motor Vehicle Safety rules and regulations, for period October 1, 1988 to September 30, 1989
- R-12 In the matter of ratification of an agreement between Multnomah County and Housing Authority of Portland authorizing the Sheriff's Office to provide public safety services to the Housing Authority, for period April 6, 1989 to April 6, 1990

(Recess as the Board of Commissioners and reconvene as the Budget Committee for Multnomah County)

- R-13 EXECUTIVE BUDGET PRESENTATION - Time Certain - 9:30 AM
- R-14 Opening Organizational Meeting of Budget Committee, Revenue Overview
- R-15 Second Reading - an Ordinance establishing the following:
(1) prohibiting, after May 1, 1989, Multnomah County restaurants, retail food vendors and non-profit food providers from using polystyrene foam food container products made with certain chlorofluorocarbons (CFCs); (2) prohibiting, after January 1, 1990, Multnomah County's purchase of food and beverage containers made from polystyrene foam, unless foam is recycled; (3) prohibiting, after January 1, 1990, restaurants and retail food vendors from using polystyrene foam food containers, unless foam is recycled; (4) creating a task force to recommend means to reduce nondegradable disposable plastic products in landfills and litter.

Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers

Friday, 6:00 P.M., Channel 27 for Rogers Multnomah East subscribers

Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

Bids
✓

April 6, 1989

11
J133

Review of Formal Bids and Requests for Proposals:)
a) Swim Dock Renovation, Blue Lake Park; b) Stark)
Street Bridge Maintenance Painting; c) Engineer-)
ing Microfilm Reader/Printers; d) Tandem Drum &)
Drive Compactor; e) Family Planning Items;)
f) Clean and Seal outside of Justice Center)
Building 1.)

Following explanations by Franna Ritz, Purchasing Division,
there were no objections by the Board, therefore the above-entitled
Bids and Requests for Proposals were approved.

Roads ✓
DATE SUBMITTED _____

11
J 163
(For Clerk's Use)

Meeting Date *4/6/89*

Agenda No. *R-1a*

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Deed/Order for County Road Purposes

Informal Only* _____
(Date)

Formal Only _____
(Date)

DEPARTMENT Environmental Services

DIVISION Transportation

CONTACT Dick Howard *R/H*

TELEPHONE Ext. 3599

*NAME(s) OF PERSON(s) MAKING PRESENTATION TO BOARD Dick Howard

BRIEF SUMMARY

GILLIHAN ROAD/COUNTY ROAD NO. 1159/ITEM NO. 89-47

Deed from Timothy D. Mackaness and Judith A. Nylin for county road purposes.

Order Accepting Deed conveying property for county road purposes.

ACTION REQUESTED:

/ INFORMATION ONLY / PRELIMINARY APPROVAL / POLICY DIRECTION /X APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 5 minutes

IMPACT:

/ PERSONNEL

/ FISCAL/BUDGETARY

/ General Fund

Other _____

89-46
R/E/2
5/03/89

CLERK OF
COUNTY COMMISSIONERS
1989 MAR 29 PM 4:57
MULTNOMAH COUNTY
OREGON

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: *[Signature]*

BUDGET/PERSONNEL /

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) *[Signature]*

OTHER _____

(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

3706V

As shown on attached map marked EXHIBIT "A", and hereby made a part of this document.

GILLIHAN ROAD
NE'ly of Sauvie Island Road
Item No. 89-47
Page 2

DATED this 6th of April, 1989.

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

(SEAL)

By

Gladys McCoy
GLADYS MCCOY
Multnomah County Chair

APPROVED:

LARRY F. NICHOLAS, P.E.
County Engineer
for Multnomah County, Oregon

By

Ray Howard

REVIEWED:

LAURENCE KRESSEL, County Counsel
for Multnomah County, Oregon

By

John D. Bay
Assistant County Counsel

0014W/0999W

11/21/21
GILLIHAN ROAD
NE'ly of Sauvie Island Road
Item No. 89-47

DEED FOR ROAD PURPOSES

Timothy D. Mackaness and Judith A. Nylin convey to MULTNOMAH COUNTY, a political subdivision of the State of Oregon, for road purposes, the following described property:

A parcel of land situated in the southeast one-quarter of Section 22, T2N, R1W, W.M., Multnomah County, Oregon, described as follows:

Beginning at the point of intersection of the easterly right-of-way line of Gillihan Road, County Road No. 1159, and the southerly line of the Jos. Charlton D.L.C.; thence S 54°08'30" E along said southerly D.L.C. line, a distance of 11.19 feet; thence S 62°31'00" W along a line which is parallel to, and 10.00 feet southeasterly of, when measured at right angles, the easterly right-of-way line of said Gillihan Road, a distance of 71.81 feet; thence S 23°57'00" W, a distance of 97.85 feet to a point on the southerly line of that tract of land conveyed to Timothy D. Mackaness and Judith Ann Nylin, by deed recorded on December 6, 1988, in Book 2161, Page 483, Deed Records of Multnomah County, Oregon; thence N 54°08'30" W along the southerly line of said Mackaness tract, a distance of 10.22 feet to a point on the easterly right-of-way line of said Gillihan Road; thence N 23°57'00" E along said right-of-way line, a distance of 99.24 feet; thence N 62°31'00" E along said right-of-way line, a distance of 71.81 feet to the point of beginning.

Containing 1,711 square feet, more or less.

As shown on attached map marked Exhibit "A," and hereby made a part of this document.

The true and actual consideration for this conveyance is \$0.00.

GILLIHAN ROAD
NE'y of Sauvie Island Road
Item No. 89-47
Page 2

Dated this thirteenth day of March, 19 89.

APPROVED:

LARRY F. NICHOLAS, P.E.
County Engineer

By: [Signature]

By: [Signature]
Timothy D. Mackaness/Grantor

REVIEWED:

LAURENCE KRESSEL
County Counsel

By: [Signature]
Judith A. Nylin/Grantor

By: [Signature]

STATE OF Oregon County of Multnomah

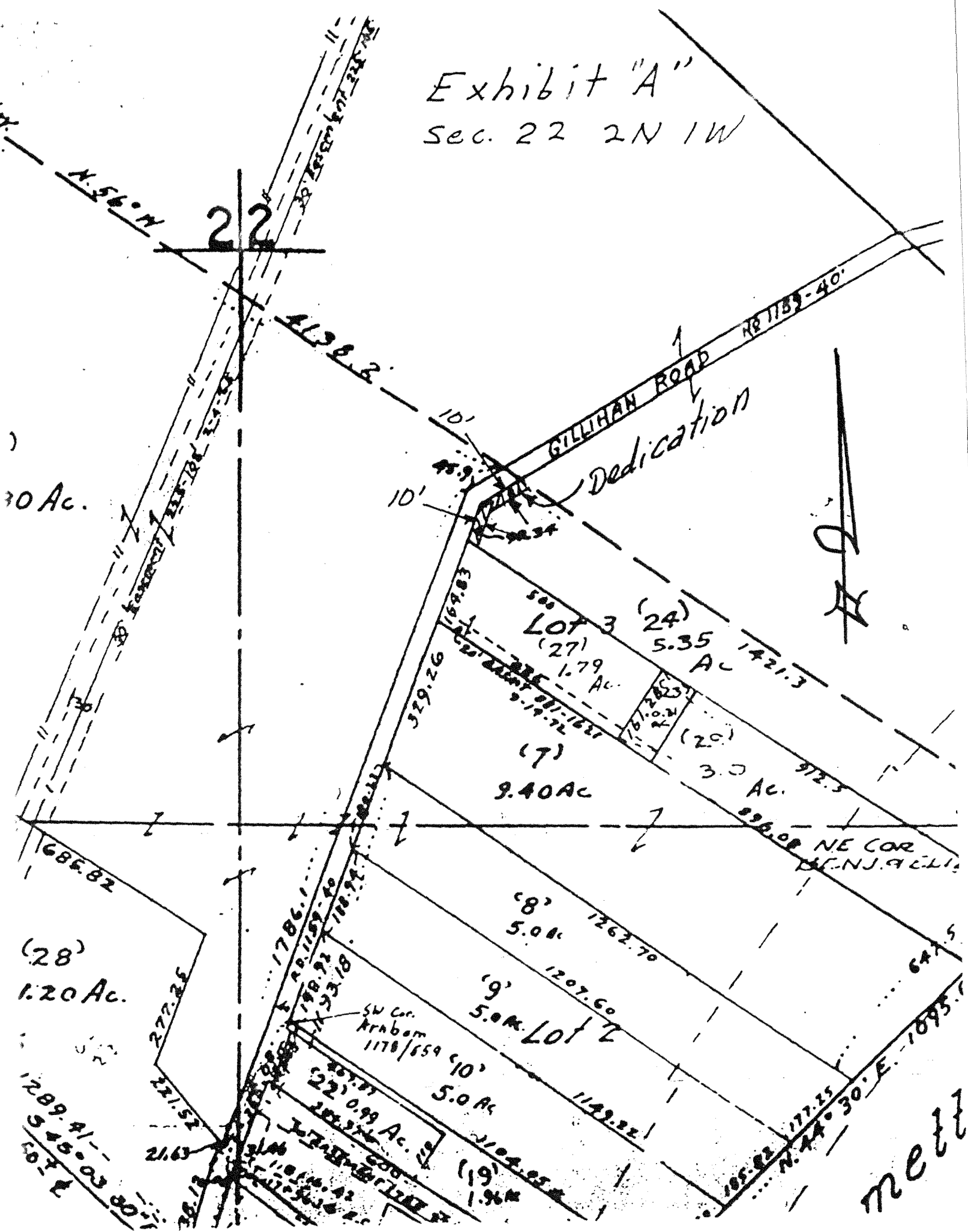
SIGNED BEFORE ME March 13, 1989 personally appeared the
above-named Mackaness/Nylin, who
acknowledged the foregoing instrument to be a voluntary act.

[Signature]
Notary Public for Said State

My Commission expires 11/09, 19 89

0531W/0999W

Exhibit "A"
Sec. 22 2N 1W



4/06/89

RECEIVED FROM

JANE MCGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS • MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-46 ACCEPT DEED FROM TIMOTHY D. MACKANESS & JUDITH A NYLIN
FOR CO RD NO 1159 - Item No. 89-47

R-1a

DEED TO BE RECORDED

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1989 MAY - 9 AM 10:30

Kathie Cothel

4/06/89

RECEIVED FROM JANE MCGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-46 ACCEPT DEED FROM TIMOTHY D. MACKANESS & JUDITH A NYLIN
FOR CO RD NO 1159 - Item No. 89-47

R-1a

DEED TO BE RECORDED

35578
35579

1989 MAY -9 PM 1:53
MULTNOMAH COUNTY
BOARD OF
COMMISSIONERS

05-04-89
Σ 0.001

355.78
355.79
★

9.2062 A

DATE SUBMITTED _____

(For Clerk's Use)

Meeting Date

Agenda No.

4/6/89
R-16

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: DEED/ORDER FOR COUNTY ROAD PURPOSES

11
3163

Informal Only* _____
(Date)

Formal Only X _____
(Date)

DEPARTMENT Environmental Services

DIVISION Transportation Division

CONTACT Dick Howard

TELEPHONE 3599

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Dick Howard

BRIEF SUMMARY

S.E. 312TH AVENUE

Accepting Deed for Road Purposes from Robert L. Joyner and Delores M. Joyner.

ACTION REQUESTED:

/ INFORMATION ONLY / PRELIMINARY APPROVAL / POLICY DIRECTION X APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA _____

IMPACT:

/ PERSONNEL

/ FISCAL/BUDGETARY

/ General Fund

Other DEED/ORDER/EXHIBIT TO BE RECORDED IN MULTNOMAH COUNTY DEED RECORDS

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER:

Paul Yacubovich / bhu

BUDGET/PERSONNEL _____

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts)

OTHER _____

(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

3706V/994W

1989 MAR 29 PM 1:55
MULTNOMAH COUNTY
CLERK OF COUNTY COMMISSIONERS
OREGON

To R/E/2
5/3/89

Roads
✓

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

In the Matter of the Acceptance of a Deed)	ORDER ACCEPTING DEED #89-47
from Robert L. Joyner and Delores M.)	FOR A PUBLIC ROAD
Joyner for Road Purposes.)	
)	S.E. 312th Avenue
)	(S. of S.E. Division Drive)
)	Item 89-41

WHEREAS, Robert L. Joyner and Delores M. Joyner have tendered to MULTNOMAH COUNTY a deed for public road purposes; and

WHEREAS, MULTNOMAH COUNTY does not desire the property for county road purposes, but the premises are suitable for public road purposes, as defined in ORS Ch. 368, based on the recommendation of the Director of the Department of Environmental Services that the property be accepted as a public road and not as a county road;

NOW, THEREFORE, IT IS HEREBY ORDERED that:

1. The deed from Robert L. Joyner and Delores M. Joyner to MULTNOMAH COUNTY is accepted for use as a public road, but not accepted for use as a county road at this time.

2. The real property conveyed to MULTNOMAH COUNTY and accepted by this Order is described as follows:

That portion of Lot 36, of Section Line Road Fruit Tract, a recorded plat, recorded October 18, 1909, in Book 515, Page 9, situated in Section 8, T1S, R4E, W.M., Multnomah County, Oregon, which is described as follows:

The East 5.00 feet of the West 25.00 feet of said Lot 36, Section Line Road Fruit Tract, except the South 20.00 feet in the road.

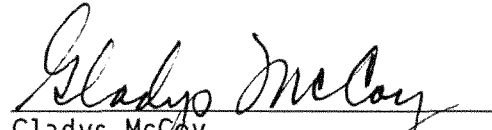
S.E. 312th Avenue
(S. of S.E. Division Drive)
Item 89-41
Page 2

DATED the 6th day of April, 1989

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

(SEAL)

By


Gladys McCoy
Multnomah County Chair

APPROVED:

LARRY F. NICHOLAS, P.E.
COUNTY ENGINEER
FOR MULTNOMAH COUNTY, OREGON

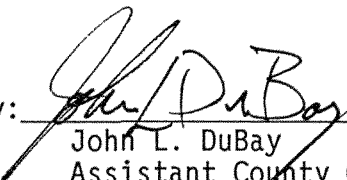
By



REVIEWED:

LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY, OREGON

By:


John L. DuBay
Assistant County Counsel

0088W/994W

Original

S.E. 312th Avenue
(S. of S.E. Division Drive)
Item 89-41

DEED FOR ROAD PURPOSES

Robert L. Joyner and Delores M. Joyner conveys to MULTNOMAH COUNTY, a political subdivision of the State of Oregon, for road purposes, the following described property:

That portion of Lot 36, of Section Line Road Fruit Tract, a recorded plat, recorded October 18, 1909, in Book 515, Page 9, situated in Section 8, T1S, R4E, W.M., Multnomah County, Oregon, which is described as follows:

The East 5.00 feet of the West 25.00 feet of said Lot 36, Section Line Road Fruit Tract, except the South 20.00 feet in the road.

The true and actual consideration for this conveyance is \$ None.

Dated this 10th day of March, 1989

APPROVED:

LARRY F. NICHOLAS, P.E.
County Engineer

By: [Signature]

By: Robert L Joyner
Grantor

By: Delores M Joyner
Grantor

STATE OF Oregon, County of Multnomah

SIGNED BEFORE ME 10 March 1989, personally appeared the above-named Robert & Delores Joyner, who acknowledged the foregoing instrument to be a voluntary act.

Bob Beake
Notary Public for Said State
My Commission expires 8/29/91, 19

REVIEWED:

LAURENCE KRESSEL
County Counsel

By: [Signature]

0531W/994W

SECTION 8, T15, R4E, W.M.

30.72 Ac

151
936
Ac.

5.03

240.048A09

656.42

26497

201.52

A diagram showing a vertical curve. A horizontal line represents the ground surface. A vertical line represents the vertical curve. The vertical curve is labeled with a 15% grade and a 30' vertical curve length. The vertical curve is shown as a curve that starts at a 15% grade and ends at a 30' vertical curve length.

450 85' N. end

Nº 1810-40 (VICTORY AD)

DRIVE

7750 DEC 1950

(SECTION LINE - RA)

604.1

r
(5) 19

SECTION LINE ROAD

36 VICTORY
3E FRANKS
5.00 DEDICATION

PARCEL³⁷ CONVEYED BY⁴⁵
ROBERT L. EDELORES M. JOYNER '2'

FRUIT TRACT

17

10

4/06/89

RECEIVED FROM JANE MCGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-47 ACCEPT DEED FROM ROBERT L. JOYNER & DELORES M JOYNER
FOR PUB RD - SE 312th Ave. Item 89-41

R-1b

DEED TO BE RECORDED

Johne C. Dineen

PLEASE SIGN & RETURN THIS RECEIPT TO COMMISSIONERS OFFICE

BOARD OF
COUNTY COMMISSIONERS

1989 MAY -5 PM 1:46

MULTNOMAH COUNTY
OREGON

4/06/89

RECEIVED FROM JANE McGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-47 ACCEPT DEED FROM ROBERT L. JOYNER & DELORES M JOYNER
FOR PUB RD - SE 312th Ave. Item 89-41

R-1b

DEED TO BE RECORDED

MULTNOMAH COUNTY
OREGON

309 JUN 10 PM 3:50

Sc
PLEASE SIGN & RETURN THIS RECEIPT TO COMMISSIONERS OFFICE

CLERK OF
HOLLYMAN COUNTY

1989 JUN -8 AM 10:15

HOLLYMAN COUNTY
OREGON

4/06/89

RECEIVED FROM

JANE MCGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-47 ACCEPT DEED FROM ROBERT L. JOYNER & DELORES M JOYNER
FOR PUB RD - SE 312th Ave. Item 89-41

R-1b

DEED TO BE RECORDED

035435

035436

BOARD OF
COUNTY COMMISSIONERS
1989 MAY -9 PM 1:53
MULTNOMAH COUNTY
OREGON

CM Burns

05-04-89

2 0.001

35435

35436

*

91582

A

DATE SUBMITTED _____

(For Clerk's Use)
Meeting Date 4/6/89
Agenda No. A-1c

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: DEED/ORDER FOR COUNTY ROAD PURPOSES

Informal Only* _____
(Date)

Formal Only X _____
(Date)

DEPARTMENT Environmental Services

DIVISION Transportation Division

CONTACT Dick Howard

TELEPHONE 3599

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Dick Howard

BRIEF SUMMARY

S.E. VICTORY ROAD

Accepting Deed for Road Purposes from Robert L. Joyner and Delores M. Joyner.

ACTION REQUESTED:

/ INFORMATION ONLY / PRELIMINARY APPROVAL / POLICY DIRECTION /X APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA _____

IMPACT:

/ PERSONNEL

/ FISCAL/BUDGETARY

/ General Fund

Other DEED/ORDER/EXHIBIT TO BE RECORDED IN MULTNOMAH COUNTY DEED RECORDS.

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: Paul Yarbrough/blw

BUDGET/PERSONNEL _____

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) John D. Bay

OTHER _____

(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

3706V/995W

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

In the Matter of the Acceptance of a Deed)	ORDER ACCEPTING DEED #89-48
from Robert L. Joyner and Delores M.)	FOR A PUBLIC ROAD
Joyner for Road Purposes.)	
)	S.E. Victory Road
)	(E. of S.E. 312th Avenue)
)	Item 89-43

WHEREAS, Robert L. Joyner and Delores M. Joyner have tendered to MULTNOMAH COUNTY a deed for public road purposes; and

WHEREAS, MULTNOMAH COUNTY does not desire the property for county road purposes, but the premises are suitable for public road purposes, as defined in ORS Ch. 368, based on the recommendation of the Director of the Department of Environmental Services that the property be accepted as a public road and not as a county road;

NOW, THEREFORE, IT IS HEREBY ORDERED that:

1. The deed from Robert L. Joyner and Delores M. Joyner to MULTNOMAH COUNTY is accepted for use as a public road, but not accepted for use as a county road at this time.

2. The real property conveyed to MULTNOMAH COUNTY and accepted by this Order is described as follows:

That portion of Lot 36, of Section Line Road Fruit Tract, a recorded plat, recorded October 18, 1909, in Book 515, Page 9 situated in Section 8, T1S, R4E, W.M., Multnomah County, Oregon, which is described as follows:

The North 5.00 feet of the South 25.00 feet of said Lot 36, Section Line Road Fruit Tract, except the West 20.00 feet in the road.

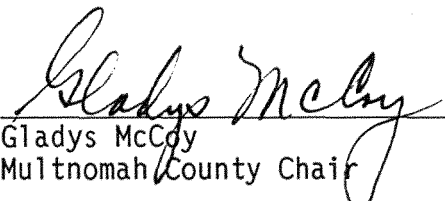
S.E. Victory Road
(E. of S.E. 312th Avenue)
Item 89-43
Page 2

DATED the 6th day of April, 1989

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

(SEAL)

By


Gladys McCoy
Multnomah County Chair

APPROVED:

LARRY F. NICHOLAS, P.E.
COUNTY ENGINEER
FOR MULTNOMAH COUNTY, OREGON

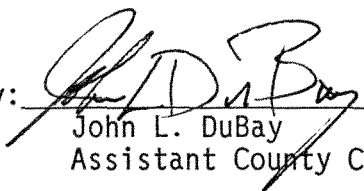
By



REVIEWED:

LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY, OREGON

By:


John L. DuBay
Assistant County Counsel

0088W/995W

Original

S.E. Victory Road
(E. of S.E. 312th Avenue)
Item 89-43

DEED FOR ROAD PURPOSES

Robert L. Joyner and Delores M. Joyner conveys to MULTNOMAH COUNTY, a political subdivision of the State of Oregon, for road purposes, the following described property:

That portion of Lot 36, of Section Line Road Fruit Tract, a recorded plat, recorded October 18, 1909, in Book 515, Page 9 situated in Section 8, T1S, R4E, W.M., Multnomah County, Oregon, which is described as follows:

The North 5.00 feet of the South 25.00 feet of said Lot 36, Section Line Road Fruit Tract, except the West 20.00 feet in the road.

The true and actual consideration for this conveyance is \$ NONE.

Dated this 10th day of March, 19 89

APPROVED:

LARRY F. NICHOLAS, P.E.
County Engineer

By: [Signature]

By: Robert L Joyner
Grantor

By: Delores M Joyner
Grantor

STATE OF Oregon, County of Multnomah

SIGNED BEFORE ME 10 MARCH, 19 89, personally appeared the above-named Robert & Delores Joyner, who acknowledged the foregoing instrument to be a voluntary act.

[Signature]
Notary Public for Said State
My Commission expires 8/29/90, 19 90

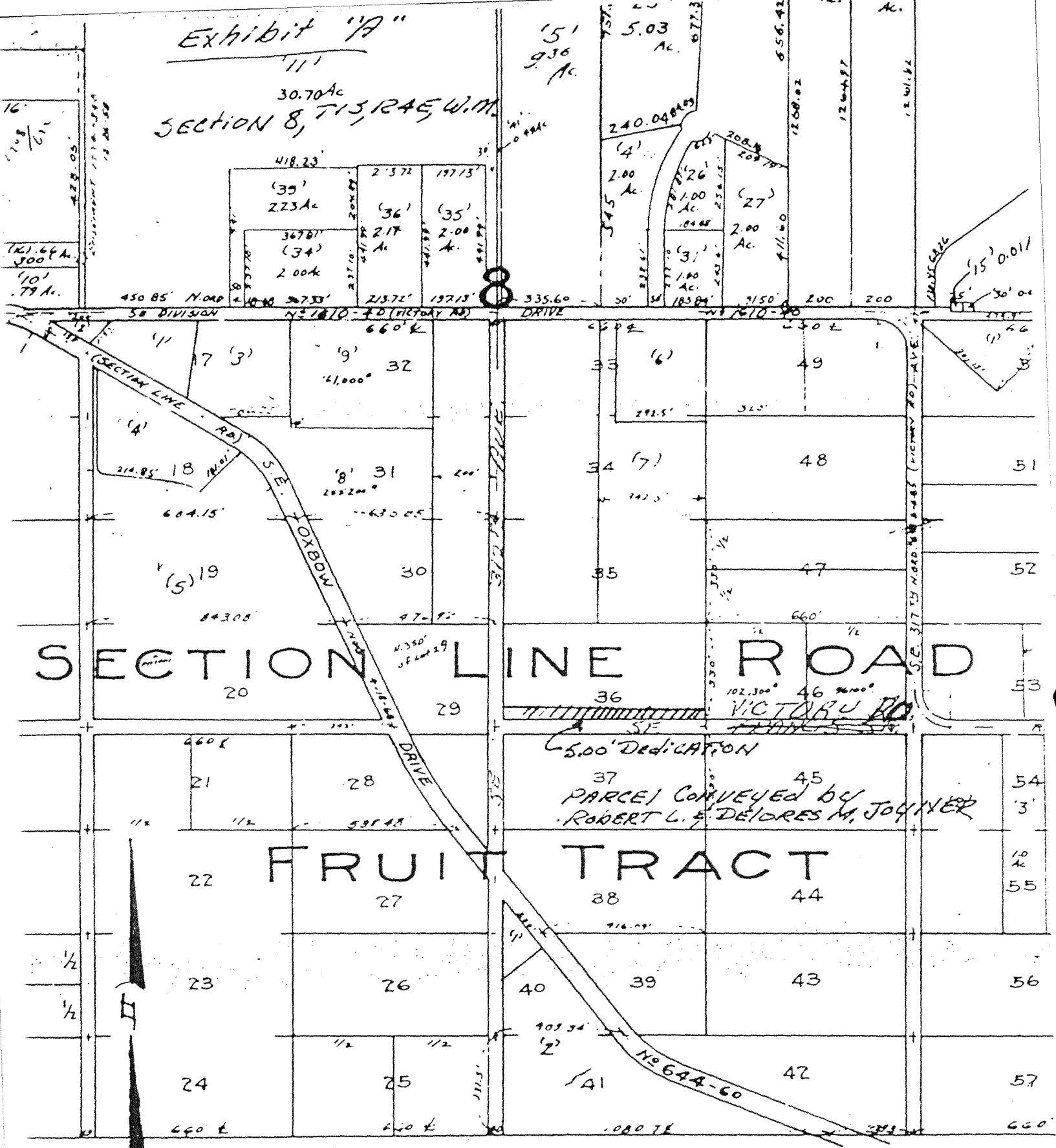
REVIEWED:

LAURENCE KRESSEL
County Counsel

By: [Signature]
0531W7995W

Exhibit "A"

SECTION 8, T15, R4E, W1M



4/06/89

RECEIVED FROM JANE MCGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-48 ACCEPT DEED FROM ROBERT L & DELORES M JOYNER FOR PUB RD
SE VICTORY RD - Item 89-43

R-1c

DEED TO BE RECORDED



BOARD OF
COUNTY COMMISSIONERS

1989 MAY -5 PM 1:46

MULTNOMAH COUNTY
OREGON

4/06/89

RECEIVED FROM JANE MCGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS • MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-48 ACCEPT DEED FROM ROBERT L & DELORES M JOYNER FOR PUB RD
SE VICTORY RD - Item 89-43

R-1c

DEED TO BE RECORDED

1989 JUN - 7 PM 3:50
MULTNOMAH COUNTY
OREGON

LAND OF
COUNTY COMMISSIONERS

1989 JUN -3 AM 10:16

MULTNOMAH COUNTY
OREGON

4/06/89

RECEIVED FROM JANE McGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-48 ACCEPT DEED FROM ROBERT L & DELORES M JOYNER FOR PUB RD
SE VICTORY RD - Item 89-43

R-1c

035437

DEED TO BE RECORDED

035438

BOARD OF
COUNTY COMMISSIONERS
1989 MAY -9 PM 1:53
MULTNOMAH COUNTY
OREGON

SM Buzan

PLEASE SIGN & RETURN THIS RECEIPT TO COMMISSIONERS OFFICE

0'5-0'4-89

2 0.001

35437

35438

*

91602

A

DATE SUBMITTED _____

(For Clerk's Use)
Meeting Date 4/6/89
Agenda No. R-1d

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Deed/Order for County Road Purposes

Informal Only* _____
(Date)

Formal Only X _____
(Date)

DEPARTMENT Environmental Services

DIVISION Transportation

CONTACT Dick Howard *DH*

TELEPHONE 3599

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Dick Howard

BRIEF SUMMARY

S.E. FOSTER ROAD/COUNTY ROAD NO. 530/ITEM 89-8

Deed for Road purposes from Victor H. Bitzer. Order Accepting Deed conveying property for county road purposes.

Director of DES recommends said deed be accepted and recorded in Multnomah County Deed Records, together with the EXHIBIT "A", which is attached to said deed.

ACTION REQUESTED:

/ INFORMATION ONLY / PRELIMINARY APPROVAL / POLICY DIRECTION /X APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA _____

IMPACT:

/ PERSONNEL

/ FISCAL/BUDGETARY

/ General Fund

Other DEED/ORDER/EXHIBIT TO BE RECORDED IN MULTNOMAH COUNTY DEED RECORDS.

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: Paul Yarbrough *h/bkw*

BUDGET/PERSONNEL _____

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) John D. Bay

OTHER _____
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

In the Matter of the Acceptance of a Deed) ORDER ACCEPTING DEED #89-49
from Victor H. Bitzer for Road Purposes.) FOR A COUNTY ROAD
)
) S.E. FOSTER ROAD
) County Road No. 530
) (W. of S.E. 140th Avenue)
) Item 89-8

As shown on attached map marked Exhibit "A", and hereby made a part of this document.

S.E. Foster Road
(W. of S.E. 140th Avenue)
Item 89-8
Page 2

DATED this 6th of April, 1989.

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

(SEAL)

By: Gladys McCoy
Gladys McCoy
Multnomah County Chair

APPROVED:

LARRY F. NICHOLAS, P.E.
COUNTY ENGINEER
FOR MULTNOMAH COUNTY, OREGON

By: [Signature]

REVIEWED:

LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY, OREGON

By: [Signature]
John L. DuBay
Assistant County Counsel

0014W/0950W

Original

S.E. FOSTER ROAD
(W. of S.E. 140th Avenue)
Item 89-8

DEED FOR ROAD PURPOSES

Victor H. Bitzer conveys to MULTNOMAH COUNTY, a political subdivision of the State of Oregon, for road purposes, the following described property:

A parcel of land situated in the southeast one-quarter of Section 14, T1S, R2E, W.M., Multnomah County, Oregon, described as follows:

Beginning at a point on the north right-of-way line of S.E. Foster Road, County Road No. 530, said point being on the east line of that tract of land conveyed to Victor H. Bitzer by deed recorded September 8, 1980, in Book 1467, Page 1431, Deed Records of Multnomah County, Oregon; thence west along the north right-of-way line of said S.E. Foster Road, a distance of 70.00 feet to a point on the west line of said Bitzer tract; thence N 00°17'00" E along the west line of said Bitzer tract, a distance of 15.00 feet; thence east along a line which is parallel to and 15.00 feet north of, when measured at right angles, the north right-of-way line of said S.E. Foster Road, a distance of 40.10 feet; thence northeasterly along a tangent curve to the left having a radius of 20.00 feet, the chord of which bears N 45°08'30" E 28.21 feet, an arc distance of 31.32 feet; thence S 89°43'00" E, a distance of 10.00 feet to a point on the east line of said Bitzer tract; thence S 00°17'00" W along said east line, a distance of 34.85 feet to the point of beginning.

Containing 1,334 square feet, more or less.

As shown on attached map marked Exhibit "A", and hereby made a part of this document.

The true and actual consideration for this conveyance is \$0.00.

S.E. Foster Road
(W. of S.E. 140th Avenue)
Item 89-8
Page 2

Dated this March day of 13, 1989.

APPROVED:

LARRY F. NICHOLAS, P.E.
County Engineer

By: [Signature]

By: Victor H. Bitzer
Victor H. Bitzer, Grantor

STATE OF Ariz., County of Maricopa

SIGNED BEFORE ME March 13, 1989, personally appeared the
above-named Victor H. Bitzer, who
acknowledged the foregoing instrument to be a voluntary act.

[Signature]
Notary Public for Said State
My Commission expires 11/9, 1989

APPROVED AS TO FORM:

LAURENCE KRESSEL
County Counsel

By: [Signature]

0531W/0950W

Exhibit "A"
Sec. 14 15 2 E

(517)
.14 Ac.

257.40'

(552)
0.68 Ac.

257.40

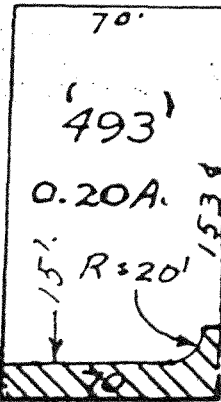
(525)
0.59 Ac.

(331)
0.60 Ac.



S.E. 140TH AVE.

Dedication



(566)
0.32 Ac.

(34)
0.67

(56)
0.30 Ac.

257.4 1/2

(440)
.18 Ac.

151.5

7.188 CHAINS (474.46')

CENTER LINE AS TRAVELLED

160.05 154.31'

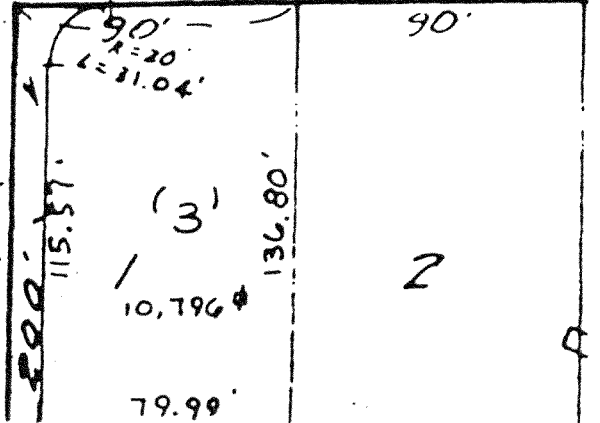
S.E. FOSTER RD.

RD. #5

(487)
55 Ac.

(59)
0.49 Ac.

S.E. 140TH AVE.



4/06/89

RECEIVED FROM JANE MCGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-49 ACCEPT DEED FROM VICTOR H BITZER FOR CO RD NO 530
Item 89-8

R-1d

DEED TO BE RECORDED



PLEASE SIGN & RETURN THIS RECEIPT TO COMMISSIONERS OFFICE

BOARD OF
COUNTY COMMISSIONERS

1989 MAY -5 PM 1:46

MULTNOMAH COUNTY
OREGON

4/06/89

RECEIVED FROM JANE McGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-49 ACCEPT DEED FROM VICTOR H BITZER FOR CO RD NO 530
Item 89-8

R-1d

DEED TO BE RECORDED

CLERK OF
MULTNOMAH COUNTY
OREGON
1989 JUN -5 PM 3:50

PLEASE SIGN & RETURN THIS RECEIPT TO COMMISSIONERS OFFICE

BOARD OF
COUNTY COMMISSIONERS

1989 JUN -9 AM 10:16

MULTNOMAH COUNTY
OREGON

4/06/89

RECEIVED FROM JANE McGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS - MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-49 ACCEPT DEED FROM VICTOR H BITZER FOR CO RD NO 530
Item 89-8

R-1d

DEED TO BE RECORDED

035439

035440

BOARD OF
COUNTY COMMISSIONERS
1989 MAY - 9 PM 1:53
MULTNOMAH COUNTY
OREGON

PLEASE SIGN & RETURN THIS RECEIPT TO COMMISSIONERS OFFICE

05-04-89

NO 0001

35439

35440

★

91612

A

DATE SUBMITTED _____

(For Clerk's Use)
Meeting Date 4/6/89
Agenda No. R-2

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Deed/Order for Dedicated Street Purposes

Informal Only* _____
(Date)

Formal Only X _____
(Date)

DEPARTMENT Environmental Services

DIVISION Transportation

CONTACT Dick Howard

TELEPHONE 3599

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Dick Howard

BRIEF SUMMARY

S.E. 140TH AVENUE/ITEM 89-10

Deed of Dedication from Victor H. Bitzer for dedicated street purposes.

Order Accepting Deed conveying property for dedicated street purposes.

ACTION REQUESTED:

/ INFORMATION ONLY / PRELIMINARY APPROVAL / POLICY DIRECTION /X APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA _____

IMPACT:

/ PERSONNEL

/ FISCAL/BUDGETARY

/ General Fund

Other _____

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: Paul Yarnborough/bkw

BUDGET/PERSONNEL _____

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) John L. DuBois

OTHER _____
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

3706V

In the Matter of the Acceptance of a Deed) ORDER ACCEPTING DEED #89-50
from Victor H. Bitzer for Road Purposes.) FOR A PUBLIC ROAD
)
) S.E. 140TH AVENUE
) (W. of S.E. Foster Road)
) Item 89-10

WHEREAS, MULTNOMAH COUNTY does not desire the property for county road purposes, but the premises are suitable for public road purposes, as defined in ORS Ch. 368, based on the recommendation of the Director of the Department of Environmental Services that the property be accepted as a public road and not as a county road;

1. The deed from Victor H. Bitzer to MULTNOMAH COUNTY is accepted for use as a public road, but not accepted for use as a county road at this time.

A parcel of land situated in the southeast one-quarter of Section 14, T1S, R2E, W.M., Multnomah County, Oregon, described as follows:

Containing 882 square feet, more or less.

As shown on attached map marked Exhibit "A", and hereby made a part of this document.

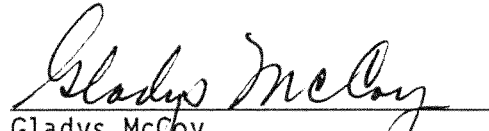
S.E. 140th Avenue
(N. of S.E. Foster Road)
Item 89-10
Page 2

DATED the 6th day of April, 1989

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

(SEAL)

By


Gladys McCoy
Multnomah County Chair

APPROVED:

LARRY F. NICHOLAS, P.E.
COUNTY ENGINEER
FOR MULTNOMAH COUNTY, OREGON

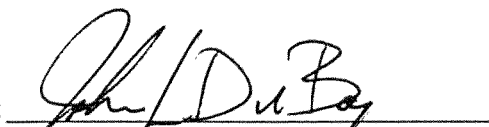
By



REVIEWED:

LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY, OREGON

By:


John L. DuBay
Assistant County Counsel

0088W/0951W_

original
S.E. 140th AVENUE
(N. of S.E. Foster Road)
Item 89-10

DEED FOR ROAD PURPOSES

Victor H. Bitzer conveys to MULTNOMAH COUNTY, a political subdivision of the State of Oregon, for road purposes, the following described property:

A parcel of land situated in the southeast one-quarter of Section 14, T1S, R2E, W.M., Multnomah County, Oregon, described as follows:

Beginning at the northeast corner of that tract of land conveyed to Victor H. Bitzer by deed recorded September 8, 1980, in Book 1467, Page 1431, Deed Records of Multnomah County, Oregon; thence S 00°17'00" W, along the east line of said Bitzer tract, a distance of 88.15 feet; thence N 89°43'00" W, a distance of 10.00 feet; thence N 00°17'00" E along a line which is parallel to and 10.00 feet west of, when measured at right angles, the east line of said Bitzer tract, a distance of 88.15 feet to a point on the north line of said Bitzer tract; thence East along said north line a distance of 10.00 feet to the point of beginning.

Containing 882 square feet, more or less.

As shown on attached map marked Exhibit "A", and hereby made a part of this document.

The true and actual consideration for this conveyance is \$0.00.

S.E. 140th Avenue
(N. of S.E. Foster Road)
Item 89-10
Page 2

Dated this 13TH day of March, 1989

APPROVED:

LARRY F. NICHOLAS, P.E.
County Engineer

By: [Signature]

By: [Signature]
Victor H. Bitzer, Grantor

STATE OF Ariz., County of Maricopa

SIGNED BEFORE ME March 13, 1989, personally appeared the
above-named Victor H. Bitzer, who
acknowledged the foregoing instrument to be a voluntary act.

[Signature]
Notary Public for Said State

My Commission expires 11/9, 1989

APPROVED AS TO FORM:

LAURENCE KRESSEL
County Counsel

By: [Signature]

0531W/0951W

Exhibit "A"
Sec. 14 15 2 E

(517)
.14 Ac.

257.40'

'552' .
0.68 Ac.

257.40

(331)
0.60 A_c

(566)
0.32 Ac.

(34
0.67

(56)
0.30 Ac.

128.7' 257.4' 1/2

RD-1#5

S.E. FOSTER RD.

(487)
55 A.

(59)
0.49Ac

(3)
/ 10,796 #

2

4/06/89

RECEIVED FROM JANE MCGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-50 ACCEPT DEED FROM VICTOR H. BITZER FOR PUB RD - SE 140th Ave.
Item 89-10

R-2

DEED TO BE RECORDED



BOARD OF
COUNTY COMMISSIONERS

1989 MAY -5 PM 1:46

MULTNOMAH COUNTY
OREGON

4/06/89

RECEIVED FROM

JANE MCGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-50 ACCEPT DEED FROM VICTOR H. BITZER FOR PUB RD - SE 140th Ave.
Item 89-10

R-2

DEED TO BE RECORDED

1989 JUN -3 PM 3:50
CLERK OF
BOARD OF COMMISSIONERS
MULTNOMAH COUNTY
OREGON

Form CC-2

PLEASE SIGN & RETURN THIS RECEIPT TO COMMISSIONERS OFFICE

BOARD OF
COUNTY COMMISSIONERS

1989 JUN -9 AM 10:16

MULTNOMAH COUNTY
OREGON

4/06/89

RECEIVED FROM JANE MCGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS • MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-50 ACCEPT DEED FROM VICTOR H. BITZER FOR PUB RD - SE 140th Ave.
Item 89-10

R-2

DEED TO BE RECORDED

035441

035442

1989 MAY -9 PM 1:53
MULTNOMAH COUNTY
OREGON
BOARD OF
COUNTY COMMISSIONERS

05-04-89

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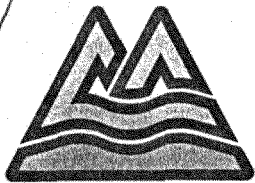
35441

35442

★

91622

A



MULTNOMAH COUNTY OREGON

12
J163

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308
PAULINE ANDERSON • District 1 • 248-5220
GRETCHEN KAFOURY • District 2 • 248-5219
RICK BAUMAN • District 3 • 248-5217
• District 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

April 6, 1989

Mr. Paul Yarborough, Director
Department of Environmental Services
2115 SE Morrison
Portland, OR

Dear Mr. Yarborough:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

In the Matter of the Release of Commitment to) O R D E R
Future Street Improvements R-3) #89-51

Upon motion of Commissioner Anderson, duly seconded by Commissioner Bauman, it is unanimously

ORDERED that said Order be approved.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm
cc: Transportation

DATE SUBMITTED _____

(For Clerk's Use)

Meeting Date 4/6/89
Agenda No. R-3

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Order Rescinding Deed Restrictions

Informal Only* _____
(Date)

Formal Only _____
(Date)

DEPARTMENT Environmental Services

DIVISION Transportation

CONTACT Dick Howard *DHB*

TELEPHONE Ext. 3599

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Dick Howard

BRIEF SUMMARY

Recommendation of Director of DES that requirement for street improvements in the natural portion of Columbia River Gorge National Scenic Area be rescinded.

ACTION REQUESTED:

/ INFORMATION ONLY / PRELIMINARY APPROVAL / POLICY DIRECTION /X APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 5 minutes

IMPACT:

/ PERSONNEL

/ FISCAL/BUDGETARY

/ General Fund

Other N.A.

SIGNATURES:

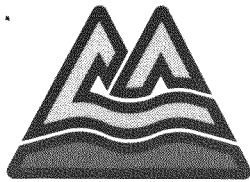
ju DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: *[Signature]*

BUDGET/PERSONNEL /

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) *[Signature]*

OTHER _____
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.



MULTNOMAH COUNTY OREGON

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION DIVISION
1620 S.E. 190TH AVENUE
PORTLAND, OREGON 97233
(503) 248-5050

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

March 21, 1989

Board of County Commissioners
606 Courthouse
Portland, Oregon 97204

RE: Release of Deed Restrictions/Thor's Heights

Dear Commissioners:

In 1981, pursuant to a proposal for development near Crown Point in the Columbia Gorge, a commitment to construct road improvements was secured from the owner of a parcel of land.

The road in question is actually an unimproved trail and, to date, the parcel of land remains in an undeveloped condition. It is currently being acquired by a public interest land trust on behalf of the public for preservation of its natural state. It lies within the Columbia River Gorge National Scenic Area.

We, therefore, recommend that since road improvements adjacent to this parcel are inappropriate, the Deed Restrictions be rescinded.

Very truly yours,

PAUL YARBOROUGH
Director
Dept. of Environmental Services

ju
PY/RTH/js

5795V

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

In the Matter of the Release of
Commitment to Future Street
Improvements.

)
) ORDER
) #89-51
)

WHEREAS, as a condition of development, the owner of certain real property signed a commitment to participate in street improvements adjacent to that parcel; and

WHEREAS, that parcel of real property is now within the Columbia River Gorge National Scenic Area, precluding most new development; and

WHEREAS, that parcel of real property is now being acquired to be held in trust for the public in its natural state; and

WHEREAS, it is inappropriate that conventional street improvements be made in such a location, it is therefore

ORDERED, that the above-referenced commitment to participate in street improvements adjacent to Lots 9 and 10, Block 1, Re-plat of Parts of Blocks 1 and 2, Thor's Heights, as stated in the Declaration of Deed Restrictions recorded December 24, 1981, in Book 1569, Page 1799, Deed Records of Multnomah County, Oregon, be released; and

IT IS FURTHER ORDERED, that the Chair of the Board of County Commissioners of Multnomah County, Oregon, is hereby authorized to execute said release; and

IT IS FURTHER ORDERED, that said release be duly recorded in the Deed Records of Multnomah County, Oregon.

Dated this 6th day of April, 1989.

REVIEWED:

LAURENCE KRESSEL
County Counsel

By *[Signature]*

APPROVED:

LARRY F. NICHOLAS, P.E.
County Engineer

By *[Signature]*

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

Gladys McCoy
GLADYS MCCOY/Chair

(SEAL)

RELEASE

MULTNOMAH COUNTY hereby releases THE TRUST FOR PUBLIC LAND, a California non-profit corporation, owner of real property described below, its successors and assignees, from the restriction requiring participation in street improvement costs for Columbia Avenue on the land described as:

Lots 9 and 10, Block 1, RE-PLAT OF PARTS OF
BLOCKS 1 AND 2, THOR'S HEIGHTS,

as stated in the declaration of deed restrictions recorded
December 24, 1981 in BOOK 1569, PAGE 1799 deed records.

This release is authorized by order of the Multnomah
County Board of Commissioners, dated April 6, 1989.

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

(SEAL)

By

Gladys McCoy
Gladys McCoy
Multnomah County Chair

STATE OF OREGON)
) ss
COUNTY OF MULTNOMAH)

Personally appeared GLADYS McCOY who, being duly sworn, did say that she is the duly elected Multnomah County Chair and that the foregoing instrument was signed on behalf of Multnomah County by authority of its Board of Commissioners, and she acknowledged said instrument to be its voluntary act and deed.

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed my official seal the day and year last above written.

Gladys McCoy
GLADYS McCOY

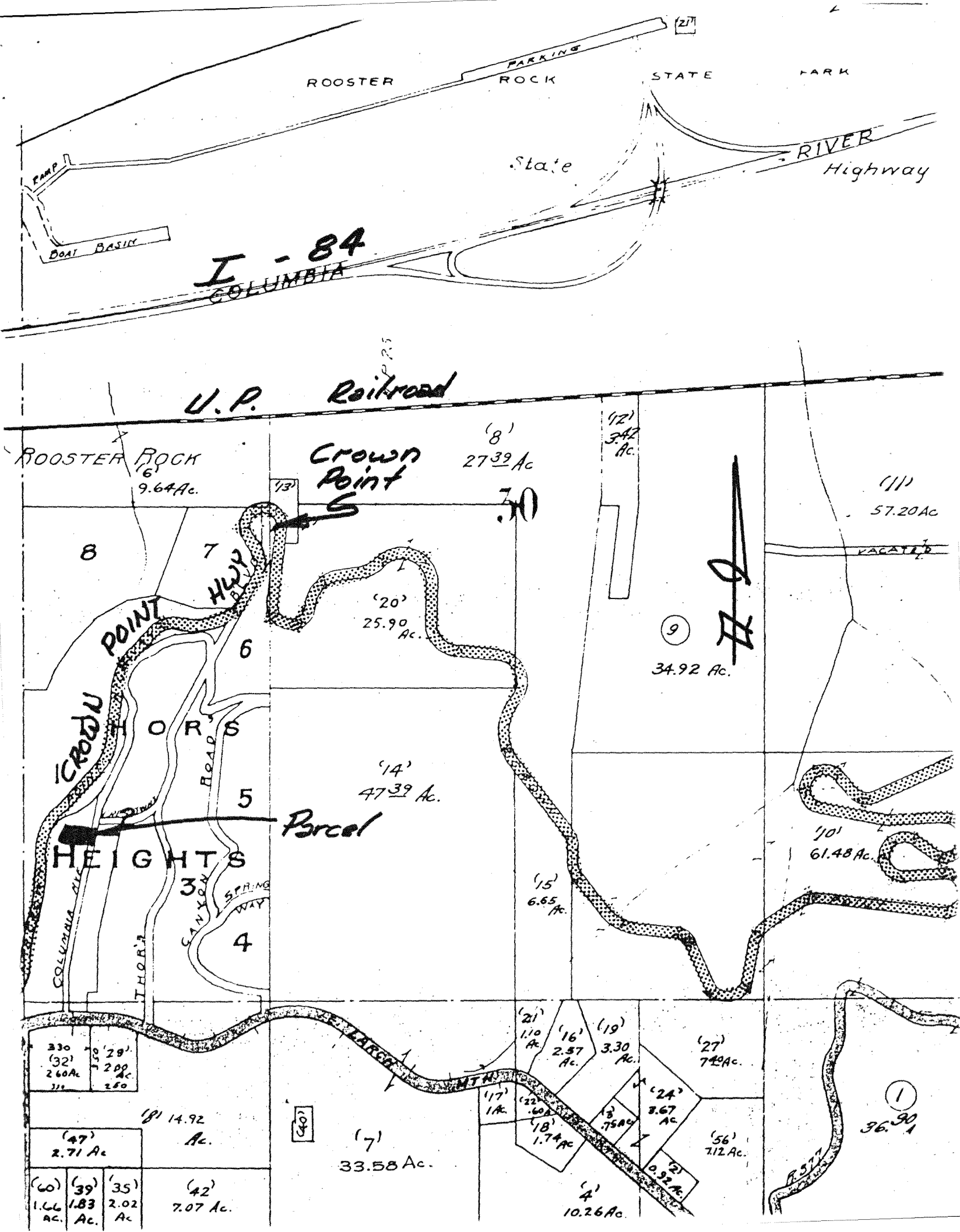
Before me this 6th day of April, 1989.

Barbara E Jones
Notary Public for Oregon
My commission expires: 1/90/89

3897R/sh

PAGE 1 - RELEASE/The Trust for Public Land

JD



4/06/89

RECEIVED FROM

JANE MCGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-51 IN THE MATTER OF THE RELEASE OF COMMITMENT TO FUTURE
STREET IMPROVEMENTS IN NATURAL PORTION OF COLUMBIA RIVER GORGE NATIONAL
SCENIC AREA

R-3

RELEASE &
ORDER TO BE RECORDED

Ruthie Smith

Form CC-2

PLEASE SIGN & RETURN THIS RECEIPT TO COMMISSIONERS OFFICE

CLERK OF
1989 JUL 13 AM 10:04
MULTNOMAH COUNTY
OREGON

4/06/89

RECEIVED FROM

JANE MCGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-51 IN THE MATTER OF THE RELEASE OF COMMITMENT TO FUTURE
STREET IMPROVEMENTS IN NATURAL PORTION OF COLUMBIA RIVER GORGE NATIONAL
SCENIC AREA

R-3

RELEASE &
ORDER TO BE RECORDED

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1989 JUL 21 AM 10:25

pc

Form CC-2

PLEASE SIGN & RETURN THIS RECEIPT TO COMMISSIONERS OFFICE

4/06/89

RECEIVED FROM JANE McGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

RECORDING

ENGINEERING

ZONING

ORDER #89-51 IN THE MATTER OF THE RELEASE OF COMMITMENT TO FUTURE
STREET IMPROVEMENTS IN NATURAL PORTION OF COLUMBIA RIVER GORGE NATIONAL
SCENIC AREA

55707

R-3

55708

RELEASE &
ORDER TO BE RECORDED

MULTNOMAH COUNTY
OREGON

11:51 AM JUL 18 1989

[Signature]

PLEASE SIGN & RETURN THIS RECEIPT TO COMMISSIONERS OFFICE

07-12-89

0001

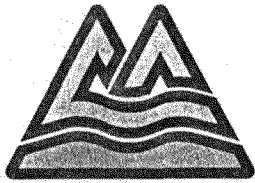
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54032

A



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308
PAULINE ANDERSON • District 1 • 248-5220
GRETCHEN KAFOURY • District 2 • 248-5219
RICK BAUMAN • District 3 • 248-5217
• District 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

April 6, 1989

Mr. Paul Yarborough, Director
Department of Environmental Services
2115 SE Morrison
Portland, OR

Dear Mr. Yarborough:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

Request for approval of private sale of tax)	
foreclosed property (vacant land approximately)	
50 X 100 feet located north of 5104 NE 17th)	
Avenue	R-4)	ORDER #89-72

Upon motion of Commissioner Anderson, duly seconded by Commissioner Kafoury, it is unanimously

ORDERED that said request be approved and sale of property be implemented.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm
cc: Tax Title
Facilities & Property Management

DATE SUBMITTED _____

(For Clerk's Use)
Meeting Date 4/6/89
Agenda No. R-4

REQUEST FOR PLACEMENT ON THE AGENDA

SUBJECT: Private Sale

Informal Only* _____

Formal Only _____

DEPARTMENT Environmental Services

DIVISION Tax Title

CONTACT Larry Baxter

TELEPHONE 248-3590

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Larry Baxter

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

1. Request consideration of bids for purchase of tax foreclosed property by private sale as provided by ORS 275.200. Property is a parcel of vacant land approximately 50 X 100 feet located north of 5104 NE 17th Ave, Portland, Oregon. which was previously offered at a public sale on July 8, 1987 for \$4,000.00 No bids were received from the public.

2. Request bids be considered at the meeting to be held April 6, 1989.

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☒ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 15 minutes

IMPACT:

PERSONNEL

☒ FISCAL/BUDGETARY

☒ General Fund

Other Tax Title

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: [Signature]

BUDGET/PERSONNEL: [Signature]

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) [Signature]

OTHER Facilities and Property Management
(Purchasing, Facilities Management, etc.) [Signature]

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

89-72
CLERK OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1989 MAR 22 AM 8:36

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

In the Matter of Contract 15460 for
the Sale of Certain Real Property to

ANYA TENEKA GRICE

ORDER

89-72

It appearing that heretofore Multnomah County acquired the real property hereinafter described through the foreclosure of liens for delinquent taxes, and thereafter, after due notice and advertisement as by law provided, offered said property at a private sale, and did receive from ANYA TENEKA GRICE a bid for the sum of \$3,500.00, which said sum was the highest and best bid for said property; said bidder offering to pay \$350.00 in cash, the remainder to be paid under written agreement in equal monthly installments of \$47.81 per month including interest at the rate of 10 percent per annum and that at a public meeting held at 9:00 AM, April 6, 1989, Agenda #R4, the Board of County Commissioners accepted the bid;

It further appearing that the said bidder has tendered the down payment due and that a contract containing the terms and conditions of said sale should be entered into by Multnomah County;

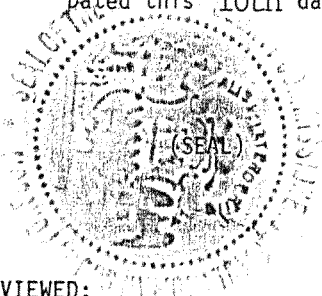
NOW, THEREFORE, it is hereby ORDERED that the Chair of the Multnomah County Board of County Commissioners enter into a contract with ANYA TENEKA GRICE for the sale of the following described real property situated in the County of Multnomah, State of Oregon:

VERNON
LOT 3, BLOCK 27


(N 5104 NE 17th)

for the sum of \$3,500.00, payable as follows: \$350.00 in cash upon the execution of this agreement, and the balance in equal monthly installments of \$47.81 each over a term of 96 months. Payments to include interest at the rate of 10 per cent per annum on the entire unpaid balance of the purchase price accrued at the time of payment of each installment. Each payment to be first applied to interest to the date of payment, the balance to principal. Said contract to contain provisions requiring the purchaser to pay before delinquency all taxes thereafter assessed against said real property and to discharge before delinquency all municipal assessments and liens assessed thereon.

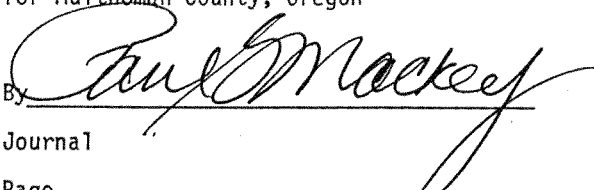
Dated this 10th day of October, 1989, nunc pro tunc April 6, 1989.



BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON


Gladys McCoy
Multnomah County Chair

REVIEWED:
Laurence Kressel, County Counsel
for Multnomah County, Oregon

By 
Journal

Page

Entered October 10, 1989



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308
PAULINE ANDERSON • District 1 • 248-5220
GRETCHEN KAFOURY • District 2 • 248-5219
RICK BAUMAN • District 3 • 248-5217
• District 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

April 6, 1989

Mr. Paul Yarborough, Director
Department of Environmental Services
2115 SE Morrison
Portland, OR

Dear Mr. Yarborough:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

In the Matter of establishment of a) SERVICE DISTRICT
Budget Committee (for Dunthorpe) ORDINANCE NO. SD 89-2
Riverdale Service District) R-5)

Commissioner McCoy read the title of the Ordinance, and said copies were available to all wishing them.

Upon motion of Commissioner Anderson, duly seconded by Commissioner Kafoury, it is unanimously

ORDERED that said Ordinance be adopted.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm
cc: Dick Howard
Budget

DATE SUBMITTED _____

(For Clerk's Use)
Meeting Date 4/6/89
Agenda No. B-5

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Appointment of Budget Committee Members

Informal Only* _____
(Date)

Formal Only _____
(Date)

DEPARTMENT Environmental Services

DIVISION Transportation

CONTACT Dick Howard *DWH*

TELEPHONE Ext. 3599

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Dick Howard

BRIEF SUMMARY

State budget law requires appointment of citizen budget committees for each county service district.

ACTION REQUESTED:

SD 89-2

/ INFORMATION ONLY / PRELIMINARY APPROVAL / POLICY DIRECTION /X APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA _____

IMPACT:

/ PERSONNEL

/ FISCAL/BUDGETARY N.A.

/ General Fund

Other _____

*To Guy
5/3/89*

CLERK OF
COUNTY COMMISSIONERS
JULIUS ROSS
OREGON
1989 MAR 29 11:57

SIGNATURES:

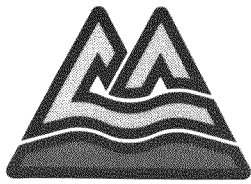
DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: *Pauline Anderson*

BUDGET/PERSONNEL *Shawn McConville*

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) *John D. Bay*

OTHER _____
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.



MULTNOMAH COUNTY OREGON

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION DIVISION
1620 S.E. 190TH AVENUE
PORTLAND, OREGON 97233
(503) 248-5050

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

March 28, 1989

Board of County Commissioners
602 County Courthouse
Portland, Oregon 97204


RE: Budget Committee/Dunthorpe Riverdale Service District

Dear Commissioners:

In compliance with state law, the above referenced district must have a citizen budget committee to review its annual budget.

Those people listed in the attachment have served the district for many years and it is our recommendation that they be re-appointed at this time.

Very truly yours,


PAUL YARBOROUGH
Director
Dept. of Environmental Services

 PY/RTH/js

5838V

ORDINANCE FACT SHEET

Title Appointment of Citizen Budget Committees Effective Date On passage

Brief statement of purpose of ordinance (include the rationale for adoption of ordinance, a description of persons benefited, and other alternatives explored).

These ordinances are required for appointment of citizen members of the budget committees of each Multnomah County Service District, as dictated by Oregon local budget law.

What other local jurisdictions in the metropolitan area have enacted similar legislation?

Unified Sewerage Agency of Washington County, Clackamas County Service District No. 1, etc.

What has been the experience in other areas with this type of legislation?

It is routine.

What authority is there for Multnomah County to adopt this legislation? (State statute, home rule charter). Are there constitutional problems?

This legislation is authorized by state statute and has not been challenged for constitutionality.

Fiscal Impact Analysis

Without a budget committee, there cannot be a legal budget; without a budget, the districts cannot legally expend funds; without expenditure of funds, the districts cannot function.

(If space is inadequate, please use other side)

SIGNATURES:

Office of County Counsel

Office of County Management

Department Head

Liaison Commissioner

3706V/5809V

5810V



MULTNOMAH COUNTY OREGON

13/5/83

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308
PAULINE ANDERSON • District 1 • 248-5220
GRETCHEN KAFOURY • District 2 • 248-5219
RICK BAUMAN • District 3 • 248-5217
• District 4 • 248-5213
JANE MCGARVIN • Clerk • 248-3277

April 6, 1989

Mr. Paul Yarborough, Director
Department of Environmental Services
2115 SE Morrison
Portland, OR

Dear Mr. Yarborough:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

In the Matter of Exempting from Public Bidding)	O R D E R
a Contract with David L. Holt Company, Inc. to)	#89-52
repair a damaged structural steel girder due to)	
an over height collision on the Hawthorne Bridge)	R-6

Commissioner McCoy explained this was an emergency repair to the Hawthorne Bridge that needed to be done immediately; and that the work has been completed by the only company in the area that repairs bridges. She requested the Board approve the action.

Upon motion of Commissioner Bauman, duly seconded by Commissioner Kafoury, it is unanimously

ORDERED that said Order be approved.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm

cc: Transportation
Dept. of General Services
Purchasing

DATE SUBMITTED _____

(For Clerk's Use)
Meeting Date 4/6/89
Agenda No. R-6

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Emergency Exemption

Informal Only * _____
(Date)

Formal Only _____
(Date)

DEPARTMENT DES

DIVISION Transportation

CONTACT Bart Bonney/Franna Ritz

TELEPHONE 248-3757/248-5111

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Bart Bonney

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

An Emergency Exemption is requested to repair structural steel girder on the Hawthorne Bridge due to collision damage suffered February 20, 1989.

89-52

ACTION REQUESTED:

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☒ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 5 minutes

IMPACT:

☐ PERSONNEL
☐ FISCAL/BUDGETARY
☐ GENERAL FUND
☐ OTHER _____

To Pelt
Purch
Bridges
5/3/89

1989 MAR 29 PM 4:57
MULTNOMAH COUNTY
OREGON
CLERK OF
COUNTY COMMISSIONERS

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: [Signature]

BUDGET / PERSONNEL [Signature]

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) [Signature]

OTHER Jillie M. Walker
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

CS:030789



OFFICE MEMORANDUM . . . DEPARTMENT OF ENVIRONMENTAL SERVICES

TO: LILLIE M WALKER

MARCH 1, 1989

Date

FROM: BART BONNEY 

SUBJECT: EXEMPTION FROM PUBLIC BIDDING - EMERGENCY REPAIRS TO
HAWTHORNE BLVD BRIDGE - PO# 32706XJGA

The purpose of this letter is to request a waiver from the competitive bidding process for collision damage repairs to the Hawthorne Blvd Bridge over Union Avenue, by the David L Holt Company Inc., a sole source specialist in structural steel repairs.

At 8:30 am on February 20th an over height load struck and damaged one of the main girders supporting the over crossing of Union Avenue. The existing structure was deemed unsafe to carry legal loads and the traffic lane supported by the damaged girder was closed to all vehicle traffic.

This request to waive David L Holt Company inc. from the competitive bid process is made for the following reasons:

1. David L Holt Company Inc. is a sole source flame straightening structural steel contractor who specializes in bridge rehabilitation.
2. These repairs must be performed immediately to restore the load carrying capacity of the structure.
3. The repairs were scheduled to begin on Friday February 24th and run through the weekend to minimize traffic disruptions. The work area caused the closure to three of the four lanes under the structure on Saturday and Sunday.
4. Multnomah County will be filing a claim against the trucking firm to recover the cost of these repairs.

This letter is submitted after the repairs were made because of the emergency situation that existed. Our first consideration was public safety and restoring the load carrying capacity of the structure.

cc: Paul Yarborough
Larry Nicholas
Stan Ghezzi

RECEIVED
PURCHASING SECTION

89 MAR -2 AM 11:03

RECEIVED





MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY •	Chair •	248-3308
PAULINE ANDERSON •	District 1 •	248-5220
GRETCHEN KAFOURY •	District 2 •	248-5219
RICK BAUMAN •	District 3 •	248-5217
POLLY CASTERLINE •	District 4 •	248-5213
JANE McGARVIN •	Clerk •	248-3277

NOTICE OF HEARING

The Multnomah County Board of Commissioners, sitting as the Public Contract Review, will consider an Application on Thursday, April 6, 1989, at 9:30 A.M. in Room 602 of the Multnomah County Courthouse, 1021 SW Fourth, Portland, Oregon, to exempt from Public Bidding a Contract with David L. Holt Company, Inc. to repair a damaged structural steel girder due to an over height collision on the Hawthorne Bridge..

A Copy of the Application is enclosed.

For additional information, contact Lillie Walker, Purchasing Director at 248-5111, or Jane McGarvin, Clerk of the Board at 248-3277.

BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON
PUBLIC CONTRACT REVIEW BOARD

Barbara E. Jones
Assistant Clerk of the Board

bj
3/31/89
0499C.7

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON
ACTING AS THE PUBLIC CONTRACT REVIEW BOARD

In the Matter of Exempting from)
Public Bidding of a Contract with)
David L. Holt Company, Inc. for)
emergency repairs to the Hawthorne)
Bridge)

A P P L I C A T I O N

Application to the Public Contract Review Board on behalf of a request from DES Transportation Division is hereby made pursuant to the Board's Administrative Rules AR 10.010, and AR 10.110, adopted under the provisions of ORS 279.015 and 279.017, for an order exempting from the requirements of public bidding, the emergency repairs to the Hawthorne Bridge due to collision damage to a main steel girder caused by an over height load. The repair was performed by David L. Holt Company, Inc., using the flame straightening method at a cost of \$27,120.00.

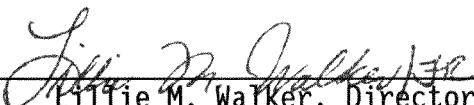
This request is made for the following reasons:

1. On February 20, 1989, an over height load damaged a main girder supporting the over crossing of Union Avenue. The steel structure was deemed unsafe to carry legal loads and the traffic lane supported by the damaged girder was closed to all vehicle traffic.
2. Immediate action was necessary to restore the girder to a safe condition and allow vehicular traffic on this heavily travelled bridge.
3. The David L. Holt Company, Inc. is a sole source specialist in flame straightening steel bridges, which is the most efficient and economical method of repair.

DES Transportation Division has funds for this repair, however, reimbursement of damages is expected from the trucking company that caused the damage.

The Purchasing Section recommends this action as it represents the most cost effective and efficient method to correct the public safety hazard..

Dated this *28th* day of *March*, 1989.



Lillian M. Walker, Director
Purchasing Section



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY	Chair	• 248-3308
PAULINE ANDERSON	District 1	• 248-5220
GRETCHEN KAFOURY	District 2	• 248-5219
RICK BAUMAN	District 3	• 248-5217
POLLY CASTERLINE	District 4	• 248-5213
JANE MCGARVIN	Clerk	• 248-3277

NOTICE OF APPROVAL

The Multnomah County Board of Commissioners, sitting as the Public Contract Review, approved an Order on Thursday, April 6, 1989, to exempt from Public Bidding a Contract with David L. Holt Company, Inc. to repair a damaged structural steel girder due to an over height collision on the Hawthorne Bridge..

A Copy of the Order is enclosed.

For additional information, contact Lillie Walker, Purchasing Director at 248-5111, or Jane McGarvin, Clerk of the Board at 248-3277.

BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON
PUBLIC CONTRACT REVIEW BOARD


Jane McGarvin
Clerk of the Board

4/11/89
0423C.19

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON
ACTING AS THE PUBLIC CONTRACT REVIEW BOARD

In the Matter of Exempting From Public)
Bidding a Contract with David L. Holt)
Company, Inc. to repair a damaged structural)
steel girder due to an over height collision)
on the Hawthorne Bridge)

O R D E R
#89-52

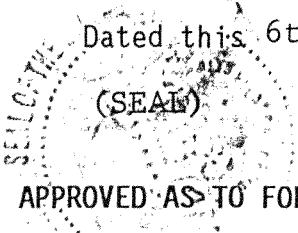
The above entitled matter is before the Board of County Commissioners, acting in its capacity as the Multnomah County Public Contract Review Board, to review, pursuant to AR 10.110, a declaration of emergency for repair of one of a main steel girder on the Hawthorne Bridge due to collision damage, and exempting from competitive bid a contract with the David L. Holt Company Inc. in the amount of \$27,120.00.

It appearing to the Board that the declaration of emergency, as it appears in this order, is based upon the fact that on February 20, 1989, an over height truck load struck and damaged one of the main girders supporting the over crossing of Union Avenue causing the existing structure to be unsafe to carry legal loads, and restriction of traffic in the affected lane. Immediate action was necessary due to correct the public safety hazard caused by the accident.

It appearing to the Board that the declaration of emergency is in accord with the requirements of the Multnomah County Public Contract Review Board Administrative Rules AR 10.110, and 30.010; it is, therefore,

ORDERED that the contract with David L. Holt Company, Inc. be exempted from the requirement of public bidding.

Dated this 6th day of April , 1989.



APPROVED AS TO FORM:

Laurence Kressel, County Counsel
for Multnomah County, Oregon

By

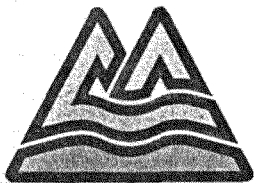
[Signature]
Assistant County Counsel

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON
ACTING AS THE PUBLIC CONTRACT
REVIEW BOARD:

By

[Signature]
Gladys McCoy, County Chair

CS:030789



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308
PAULINE ANDERSON • District 1 • 248-5220
GRETCHEN KAFOURY • District 2 • 248-5219
RICK BAUMAN • District 3 • 248-5217
• District 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

April 6, 1989

Mr. Paul Yarborough, Director
Department of Environmental Services
2115 SE Morrison
Portland, OR

Dear Mr. Yarborough:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

Second Reading - An ordinance amending Multnomah)	ORDINANCE
County Ordinance No. 577 (relating to transfer)	NO. 613
of property to Governmental Units) R-7)	

Ordinance was read by title only, and copies were available to all those wishing them.

A hearing was held, no one wished to testify.

Upon motion of Commissioner Anderson, duly seconded by Commissioner Kafoury, it is unanimously

ORDERED that said Ordinance be adopted.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By

Jane McGarvin
Jane McGarvin
Clerk of the Board

jm

cc: Facilities & Property Management
Tax Title

DATE SUBMITTED _____

(For Clerk's Use)

Meeting Date 3/30/89

Agenda No. R-10

REQUEST FOR PLACEMENT ON THE AGENDA 2nd Rd 4/6/89 R-7

SUBJECT: Ordinance Amending Ordinance No. 577

Informal Only* _____ Formal Only _____

DEPARTMENT Environmental Services DIVISION Facilities & Property Mgmt.

CONTACT Larry Baxter TELEPHONE 248-3590

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Larry Baxter

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

1. Request approval of amendment to Ordinance No. 577 to permit sale of tax foreclosed property to another governmental agency without restriction when the agency pays an amount equal to the costs for which the property is liable.

2. Ordinance No. 577 currently requires that when a property is transferred to another governmental agency, with or without payment of the costs incurred by the County incidental to foreclosure, the order for the transfer must include an express provision that should the property cease to be used for a public purpose, title shall revert to the County.

3. Upon payment of costs for which the property is liable, all County expenses have been recovered, the purpose of the foreclosure is fulfilled and there is no reason that title to the property should revert to the County.

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☒ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 15 minutes

IMPACT:

PERSONNEL

☒ FISCAL/BUDGETARY

☒ General Fund

Other Tax Title

*Requested Ord. Fast Sheet
3/22/89 -
received 4/3/89*

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1989 MAR 22 AM 8:33

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: [Signature]

BUDGET/PERSONNEL: _____

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) [Signature]

OTHER [Signature]
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

ORDINANCE FACT SHEET

Title An Ordinance Amending Ordinance No. 577 Effective Date _____

Brief statement of purpose of ordinance (include the rationale for adoption of ordinance, a description of persons benefited, and other alternatives explored).

The purpose of this ordinance is to allow Multnomah County to transfer tax foreclosed property without restriction to other public agencies upon payment of the costs for which the properties are liable.

What other local jurisdictions in the Metropolitan area have enacted similar legislation?

No other jurisdictions in the Metropolitan area have tax foreclosed property.

What has been the experience in other areas with this type of legislation?

Not Applicable

What authority is there for Multnomah County to adopt this legislation? (State statute, home rule charter). Are there constitutional problems?

ORS 275.090 which provides that the County Commission has the power and duty to make all rules and regulations, not inconsistent with law, necessary or convenient for the protection, administration, operation, conveyance, leasing and acquisition of lands acquired by foreclosure of delinquent tax liens, or by exchange, devise or gift. There are no constitutional problems because all tax money which has been spent is recovered.

Fiscal Impact Analysis

The fiscal impact of this amendment is that in some cases the sale price may be less than it might be if the property were sold at a public sale.

(If space is inadequate, please use other side)

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: 

BUDGET/PERSONNEL: 

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts): 

OTHER _____
(Purchasing, Facilities Management, etc.)

BEFORE THE BOARD OF COMMISSIONERS

FOR THE COUNTY OF MULTNOMAH

ORDINANCE NO. 613

An Ordinance amending Multnomah County Ordinance No. 577.

Multnomah County ordains as follows:

Section 1. Policy and Purpose

In addition to those procedures and standards adopted by the Board in Ordinance No. 577, the Board wishes to establish procedures for transferring tax foreclosed properties to other governmental units upon payment of costs for which those properties are liable.

Section 2. Amendment

Ordinance No. 577 is amended to read as follows:

Section 5 - TRANSFER OF PROPERTY TO GOVERNMENTAL UNIT

- C. Upon conclusion of the hearing provided above, the Board may order approval of the transfer of the property. If the transfer is made without consideration, any such order shall include an express provision that should the property cease to be used for a public purpose, title shall revert to the County.
- D. Transfers made upon payment of the costs for which the properties are liable may be made without restriction.


Section 3. Adoption

This Ordinance, being necessary for the health, safety and general welfare of the people of Multnomah County, shall take effect on the thirtieth (30th) day after its adoption, pursuant to Section 5.50 of the Charter of Multnomah County.

ADOPTED this 6th day of April 1989, being the date of its second reading before the Board of County Commissioners of Multnomah County.

BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

(SEAL)


Gladys McCoy
Multnomah County Chair

REVIEWED:

Laurence Kressel, County Counsel
for Multnomah County, Oregon

By 



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308
PAULINE ANDERSON • District 1 • 248-5220
GRETCHEN KAFOURY • District 2 • 248-5219
RICK BAUMAN • District 3 • 248-5217
• District 4 • 248-5213
JANE MCGARVIN • Clerk • 248-3277

April 6, 1989

Mr. Paul Yarborough, Director
Department of Environmental Services
2115 SE Morrison
Portland, OR

Dear Mr. Yarborough:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

In the matter of requesting final approval of)	
purchase of property located at 3653-65 SE 34th)	
Avenue from Donald K. Nussmeier, to replace Peck)	O R D E R
Clinic at 2415 SE 43rd Avenue	R-8)	#89-73

Commissioner Bauman moved approval of the above-entitled matter, duly seconded by Commissioner Anderson.

Dwayne Prather, Health Division, said this is an issue which has been reviewed over the past several months, and included review of purchase of the Peck Building now occupied by the health clinic as well as evaluation of other locations. He recommended the purchase be approved. He added that a letter the Board received from the Peck Building owners requesting it consider new information which they will bring today, covers information already considered by the Department. In answer to Commissioner Bauman's question, he replied that the asbestos abatement costs for the building will be paid by the County, but that the purchase price has been adjusted to cover this process and has been projected at approximately \$130-180,000 and that payment will be made through third party financing.

Commissioner Anderson asked about monies already paid for remodeling the Peck Building, and whether or not this would become a "write-off".

Mr. Prather said the Peck Building is an expensive building, and presents the most maintenance problems of any County occupied building; and that the \$500,000 amount quoted by the owners is not valid. He said the County has attempted to repair the air

conditioning systems, but that other needed substantial investments have not been made since it is not a County building.

Robert Butler, attorney representing Peck Building owners, gave his background and experience, and added that he was not present to convince the Board to buy the Peck Building, but to assist the Board in making a more judicious decision. He said he cannot tell what the Board is buying, and that the proposed \$400,000 does not include all costs. He discussed third party financing and said he feels it is 25% more expensive than any other type of financing, and is barely legal because it obligates the County to long term financing. The only thing that makes this type of financing legal is that the lender can repossess the property, but cannot hold the County liable in case it defaults. He cautioned the Board about using third party financing. In his opinion, the Boilermakers Building makes a poor choice for a public building because it is not visible and access is unsafe.

Commissioner McCoy said that she feels the discussion about purchasing this building has gone on for months, and now that the purchase decision has been determined, Mr. Butler is here to talk about issues that have been thoroughly evaluated and reviewed. Since he is presenting no new information, she asked that he cease further testimony.

Following discussion, the Board concurred that Mr. Butler should continue.

Mr. Butler reviewed history of the Peck Building and costs entailed in designing and remodeling the building for the Health Department Clinic. He requested the Board review a fair comparison of the two buildings before purchasing another building.

Commissioner Kafoury said she does not want to revisit third party financing, but that she would like Mr. George to respond to Mr. Butler's charges.

F. Wayne George, Facilities Management Director, reported the \$492,000 was paid up front, but that the County got the full amount back in rent reductions, and therefore, the money was not an investment in the building but was money spent for remodeling and returned through rent reductions. He stated a comparison study between the two buildings was done in November 1988; but that his Division has not done a traffic study but would be willing to work with the City to install a street light at 36th and Powell.

Commissioner Bauman concurred that a light would be very helpful.

At this time, the motion was considered, and it is unanimously ORDERED that said request be approved, and purchase of the property be implemented.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm

cc: Department of Human Services
Facilities & Property Management
Health Division
Budget
Finance

DATE SUBMITTED _____

(For Clerk's Use)

Meeting Date 4/6/89

Agenda No. R-8

REQUEST FOR PLACEMENT ON THE AGENDA

Subject Purchase of property for Peck Clinic replacement

Informal Only* _____
(Date)

Formal Only _____
(Date)

DEPARTMENT Environmental and Human Services DIVISION Facilities, and Health divisions

CONTACT F. Wayne George and Duane Zussy TELEPHONE 3322 or 3782

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD F. Wayne George and Duane Zussy

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

Request final approval of purchase of property located at 3653-65 S E 34th Avenue from Donald K. Nussmeier. Said property will be used as a Health Clinic replacing the Peck clinic currently located at 2415 S E 43rd Ave.

Purchase price is \$400,000.00

(IF ADDITIONAL SPACE IS NEEDED, PLEASE USE REVERSE SIDE)

ACTION REQUESTED:

89-73

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☒ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 30 Minutes

IMPACT:

PERSONNEL

☐ FISCAL/BUDGETARY

☒ - General Fund

Other _____

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: [Signature]

BUDGET / PERSONNEL 1

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) [Signature]

OTHER [Signature]
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1989 MAR 29 PM 4:57



BOARD OF
COUNTY COMMISSIONERS
1989 APR 5 AM 11:04
MULTNOMAH COUNTY OREGON

DEPARTMENT OF ENVIRONMENTAL SERVICES
DIVISION OF FACILITIES AND
PROPERTY MANAGEMENT
2505 S.E. 11TH AVENUE
PORTLAND, OREGON 97202
(503) 248-3322

MULTNOMAH COUNTY
OREGON

GLADYS McCOY
MULTNOMAH COUNTY CHAIR

MEMORANDUM

TO: Board of County Commissioners

FROM: Dwayne Prather, ^{DP}Director, Support Services, Health Division
F. Wayne George, Director, Facilities & Property Management ^{FWG}

DATE: April 5, 1989

RE: AGENDA ITEM R-8 GRACE O. PECK REPLACEMENT, BOB BUTLER LETTER OF
4-4-89

We have reviewed Mr. Butler's letter of April 4, 1989 and found it contains no information not previously considered.

We have in hand engineering reports which address both buildings and support our position that the best decision is to purchase the Boilermaker Building.

FWG:CLS

cc: Paul Yarborough
Hank Miggins
Duane Zussy
Suzanne Kahn

April 4, 1989

Commissioner Kefauver

Board of County Commissioners
Multnomah County
County Courthouse
Portland, OR 97204

Re: Agenda Item R8 of 4-6-89
\$400,000 to replace Peck Bldg.

Dear Commission Members:

Please be advised we recommend that a complete written report be made both for your review and public review prior to voting to expend this \$400,000 offer to purchase the Boilermaker Building.

Such a report as of this time is non existent and the only documentation appears to be the project description on the agenda placement sheet.

Since the commitment being requested on this agenda item is for more than just purchasing an unremodeled building, Labor Union Headquarters, we recommend that the only action taken is to get a complete report. This report should also address the comparison on purchasing this Boilermaker Building against purchasing the Peck Building we represent which the County currently leases and has an investment of over \$490,000 in facility improvements.

In June of 1988 the Board of County Commissioners approved to look for alternate sites based on the assumption that "it appears the savings in lower facility cost compared to the Peck Facility, will amortize the acquisition of the new facilities.

Since then some major changes have occurred such that the savings to amortize purchasing alternate facilities is questionable.

1. Price changed to buy the Peck Facility and adjoining market property from \$1,800,000 to \$1,400,000
2. The cost of an alternate facility has gone up because the County signed a lease for \$30,000 per month with over \$300,000 more rent to pay on it which would be avoided if the County purchased the Peck Building and otherwise should be considered a cost of purchasing the Boilermaker building.
3. Information as to the major deficiencies in the Peck Building is refuted by new information.



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Information contained herein has been obtained from others and considered to be reliable. However, a prospective purchaser or lessee is expected to verify all information to his own satisfaction.

To expand on this new information since resolution 66-114 was passed last June 30th, there are contradictions with the original information in new reports obtained by the county from consultants working with the county. These contradictions discussed in part in the enclosures plus other professional opinions which also refute the original opinions.

Also attached are the details of which Peck Building continue to offer the building as a purchase.

Following this is our letter to the staff indicating a comparison of the economics of the Peck Building compared to the boiler maker building and also the disadvantages of the Boilermaker building particularly with regards to life-safety issues. The numbers in this report were preliminary numbers from last year and and hope fully more accurate numbers can be documented by the County prior to voting for this expenditure.

This expenditure item is evidently only the "tip of the iceberg" for what ultimately is going to be presented as a certificate of participation project (third party financing). Since this financing technique is unknown to most county voters and since the County already has about \$490,000 invested in the facility being replaced by the Boilermaker Building, more judicious action on this measure is justified.

We think it only appropriate to obtain proper documentation for the justification of what is going to be a substantial financial commitment prior to approving it.

Thank you for the opportunity to bring this matter to your attention.

Very sincerely,

A handwritten signature in cursive script that reads "Robert Butler". The signature is written in dark ink and is positioned below the "Very sincerely," text.

Robert Butler
Broker

cc: Mr. & Mrs John Gega
Mr. Lee Hansen

CONTRADICTORY OPINIONS ABOUT THE SUITABILITY OF GRACE PECK BLDG.

Heating and Air Conditioning Complaints (HVAC System)

Electrical Aspects

Heating and Air Conditioning Complaints (HVAC)

Carl Mosely, Fac. Mgmt. Jan '88

(The building has).."major inadequacies of the mechanical and electrical system"

Craig Calkins, Fac. mgmt, Jan'88 report

(Heaters) were installed with undersized electrical conductors for the rated load, resulting in constantly tripping breakers, not to mention the fire hazard."

Owners response:

The owners have been never contacted about making repairs to the HVAC which are over \$1,000 even though the lease provides the owner to make such repairs.

The owners were not aware of this problem until last year which on their own initiative they corrected for a cost of \$6,000. Had the owners been notified about this error in remodeling several years ago when it must have been apparent, they would have been able to recover the \$6,000 from the contractor.

Energy cost aspects

The Newbrook Report July '85 (HVAC Section by Tanner)

"Energy cost is about 30% higher than it should be."

Owners Response:

Similar complaints were also made by facilities management staff so the owners used Portland General Electrics HVAC Auditors for an independent assessment.

PGE indicated energy costs for commercial buildings are as high as \$2,50/s.f./yr and in the most efficient buildings as low as 85¢/s.f./yr. The Peck Building was near optimum at 95¢/s.f./yr

HEATING AND AIR CONDITIONING COMPLAINTS cont.

Operational Aspects

Report for County by R & W Engineering Nov '88

"...it is suggested that this system should be replaced by a centralized HVAC System... \$242,574..."

also:

The existing drawings do not indicate outside air volumes for the second floor.....we feel the outside air situation on the second floor is only slightly better than the first floor."

Owners First Comment

The last quotation suggests that R & W barely looked at the equipment if at all. For example a quick look at the building would have showed the sizes of second floor air connections. As seen above the proposed equipment has a very high initial cost. It also uses far more energy, so is a poor choice and rarely found.

On the same subject one can not determine the effectiveness of an HVAC System with out first seeing if the existing equipment is in good repair and proper adjustment.

Newbrook Report for the County, Aug '85 (p.1 Timmer section)

"Additional HVAC equipment is needed to get an acceptable comfort level. Rough cost is \$20,000."

Owners second comment

When PGE studied the HVAC they noticed several problem areas many of which would be inexpensive to correct and end staff complaints that have been made for a long period of time. The report was also given to Facilities Management.

Arrow Mechanical, report to the owner Jan. '89

"Basically, the system is not bad it just has not been maintained other than occasionally changing the filters.the only way (is) to deal with each problem as it arises and not let them stack up so that everyone is uncomfortable."

Owners last comment

Arrow mechanical saw a lot of deferred maintenance some of which was starting to cause major repairs to equipment and had reduced the ability of the equipment to operate normally. They serviced all equipment and made many repairs. Temp Control has quoted only \$2,630 to likely correct problems identified.

Floor plan Complaint

Carl Mosely , Construction Supv., Jan'88

"The arrangement of all offices, exam rooms, medical areas and public spaces is no longer suitable for existing and future programs.

Newbrook Report, AIA, August '85 pp 5, p 5

"The interior spatial arrangement of the Grace Peck facility presents awkward and inefficient layout for County Operations"

Ankrom Report, AIA Nov.'88 pp 1, p 2

"This report disagrees with the Newbrook Report in regard to the suitability of the floor system and also in its analysis of the overall working of the floor plan.

Owners Comment:

The final decision on layout was determined by a planner hired by the County

Entry location, Cosmetic and HVAC complaint

Ankrom Report, AIA NOV'88

"The least costly way the County can own and operate this facility" ... is to spend \$1,108,183 plus the cost to acquire the adjacent property for expansion.

Page 4, paragraph 3 of Ankrom Report

"It should be mentioned here that these floor plans and site plan are preliminary in nature, with very little input being solicited or received from the staff."

Owners Comment:

This report refutes Facility Managements opinion above that all the medical area (e.g. exam rooms) are unsuitable.

It has a very expensive plan to move the entry to the other end of the building to better greet patients which appears frivolous and unworkable. It proposes tearing out the seven year old HVAC system and replacing it with a very expensive new system which is also expensive to operate. There was no cost comparison made with other HVAC improvement solutions. Also see HVAC complaint section.

Potential roof collapse Complaint

Carl Mosely, Fac. mgmnt, Jan '88

(There needs to be).."Repair to main structural roof trusses as per our structural engineers report of several years ago."

Van Domelin Report for the County July '85, pp 2,p 4

(Building is)..potentially seriously deficient at the main load bearing truss assemblies of the central roof area."

also same report pp 2, p 4

"The roof trusses in two sections of the building may be a serious problem and probably should be investigated further"

Van Walstijn, P.E. for the owner Oct. '88

"The trusses are in satisfactory condition for present code loading..."

Owners Comments;

The Van Domelin report indicated the trsses appeared to sag more than normal and could collapse. He would not put his engineering seal on his opinion.

The owners engineer actually measured truss deflection and put his engineering seal on the report. He did recommend some preventative maintenance to the trusses which the owners did. (put glue in some check cracks)

Board of County Commissioners
Multnomah County
County Courthouse
Portland, Oregon 97204

April 4, 1989

Re: Peck Facility

Dear Commissioners,

This is to confirm the availability of the Grace Peck Building to purchase as per our proposal of September 27, 1988 and as amended to make additional property available November 28th.

That is the Peck Building can be purchased at \$1,320,000 plus the option of the additional property next door (market) for another \$75,000.

Upon purchase the current lease payments of \$29,285 would be terminated. In addition a credit shall be applied against this purchase price \$11,535 for each month the County has paid on the present lease extension which commenced February 1, 1989. Lastly the owner will perform the work to the HVAC system at the owner's cost as proposed by TCM April 3, 1989 in the amount of \$2,630.00 which will likely bring the building to a satisfactory comfort and operating level.

Please contact me should you desire additional details about this property.

Very sincerely,



Robert Butler



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Information contained herein has been obtained from others and considered to be reliable. However, a prospective purchaser or lessee is expected to verify all information to his own satisfaction.

REAL ESTATE APPRAISAL

CONSULTING

RESEARCH

J. MERRILL PETERSON & ASSOCIATES, INC. REALTOR

J. MERRILL PETERSON, MAI

May 24, 1988

Mr. John M. Gega
1217 N.W. 25th Avenue
Portland, Oregon 97210

RE: Grace O. Peck Southeast Community Health Center (Parcel I)
located at 4250 S.E. Division and Western Meat Market (Parcel II)
located at 4204 S.E. Division, Portland, Oregon

Dear Mr. Gega:

In accordance with your request, I have reviewed the above-referenced property, and submit the following report which describes my methods of approach and contains the pertinent data gathered in the investigation.

The purpose of this evaluation is to estimate the current market value of the subject property, according to the definition thereof stated in this report and subject to the underlying assumptions, limiting conditions and certificate included herein.

You will note that it has been concluded that the current highest and best use of Parcel I to be for a medical-office facility and for Parcel II a retail commercial facility. However, in the analysis of the property, consideration was given to all uses for which these properties could be utilized.

After analyzing all available information, it is my opinion that the estimated market value of the properties herein described as of May 24, 1988, is:

ONE MILLION EIGHT HUNDRED TEN THOUSAND AND NO/100 DOLLARS
(\$1,810,000.00)

Parcel I:	\$1,720,000.00
Parcel II:	\$ 90,000.00
Total	<u>\$1,810,000.00</u>

Respectfully submitted,

J. MERRILL PETERSON & ASSOCIATES, INC.

J. Merrill Peterson
J. Merrill Peterson, MAI
President

JMP:mc
Encl.

WAYNE GEORGE
DUTCH HOLUB
MULTNOMAH COUNTY
2505 S.E. 11th
2505 S.E. 11th
Portland, Oregon 97202

September 27, 1988

Duane Prather
Human Services
Multnomah County
426 SW Stark
Portland, Oregon 97204

RE: PROPOSAL TO MULTNOMAH COUNTY
TO PURCHASE OR EXTEND THE LEASE
GRACE PECK SE HEALTH CENTER

Gentlemen:

Attached are details of a lease proposal and purchase proposal for the Grace Peck Clinic. Prior to discussing the details we would like to invite your attention to some advantages of the County considering a longer term lease or purchase of the Grace Peck Building.

The first, of course, is that terms of the lease or sale we are preparing to offer close out the likelihood of finding a cost effective alternative.

Secondly the building being considered South of Powell is an inferior location and for such a specialized building, it will likely remain available if there is a delay in purchasing it because of negotiations commencing on the Peck Building.

Thirdly the Peck Building is the only known means of continuing to provide the current service level for the S.E. The sacrifice of interrupting services or making them less available or convenient is likely not warranted.

Also in addition to the actual cost of moving, which is substantial, there are hidden costs associated with the burden on staff and patients in dealing with a move.

Finally there are substantial disadvantages associated with the the Boilermaker Building. This is shown on a chart attached but briefly there are substantial safety question about both pedestrian and auto access. The smallness of the building forces the use of the basement for medical services, and offers limited potential for expansion. The building will also be expensive to convert and its obscure location will not give the County visibility.

Please review the above and advise us of any questions and of your recommendation as to its acceptability.

Very sincerely,

Robert Butler
Robert Butler
Broker

cc: Lee Hansen Esq.
John Gega
Suzann Kahn
Duane Zussy
Billi Odegard

B
BUTLER
BROKERS
INC.

824 SW 18th • PORTLAND, OREGON • 97205 • 222-4949 • REALTORS

Information contained herein has been obtained from others and considered to be reliable. However, it is not a guarantee of accuracy or completeness. Buyer is advised to verify all information independently.

9-27-88

COMPARISON OF THE PECK BUILDING WITH THE PROPOSED BOILERMAKER BUILDING

Item	Rating Peck	Rating Boiler	Comment
Safety of Auto access	Ave	Poor	Powell has 30,900 cars/day Division (Peck) has 12,500/day and is only two lane so when crossing in front of on coming traffic only one lane of oncoming traffic is crossed. Powell has a turn out lane but only for West bound. Powell traffic is much faster and less safe.
Safety of Pedestrian access.	Ave	Poor	Despite a crosswalk (not signalized) and despite a center island, the high traffic at a high rate of speed will be very dangerous for children and elderly walking from the bus stop across the street.
Desirability of Building configuration for medical use.	Ave	Fair	Half of the Boiler bldg. is basement area which because of the small size of the building, a substantial amount of the medical service will be in a basement.
Identity and visibility	Good	Poor	The Boiler building on a side street and behind a fish market will not be a visible public image.
Expansion ability	Excel	Poor	Peck has expansion potential in both floor area and parking.
Investment required	Ave	Poor	Peck's primary deficiency is cosmetic. Major renovations in 1982 cost \$48/s.f. The Boilermaker building's age and interior partitioning with concrete block walls unsuitably spaced for medical will require an investment about the same as Peck had.

INVESTMENT COMPARISON

	EXISTING	PROPOSED
	Grace Peck-27,000 sf	Boilermaker Bldg-14,000 s Mid County Bldg- 7,000 s
Purchase Price	\$1,300,000	\$525,000 (\$37.50/sf for 14,000 sf \$262,500 (\$37.50/sf at 7,000 sf)
Repair or replace Building finishes (walls, floors, ceiling)	135,000 (\$5/sf @ 27,000 sf)	N.A.
Convert existing office space to medical	N.A.	\$630,000 (\$45.00/sf) for 14,000 sf \$315,000 (\$45.00/sf) for 7,000 sf)
Relocation Costs	N.A.	not known
Total Cost	\$1,435,000	\$1,732,500
Total Area	27,000 sf	21,000 sf
Total cost per sq ft.	\$53.15	\$82.50

Notes: The proposed two facility project assumes one third of the services mid County and two thirds of the services at the Boilermaker Building. (i.e. Mid county needs 7,000 sf or half the 14,000 sf at the Boilermaker Bldg.

The conversion costs for the Grace Peck Building was \$48.00 per square foot in 1982. The conversion costs today are estimated at \$45.00/sf

The purchase price for the Boilermaker Building works out \$37.50/sf. It is estimated another building in mid county would be the same cost per square foot.

Purchasing the Grace Peck results in almost one third more space and 17% less investment then the Boilermaker/Mid county project.

APPENDIX

1. Letter from TEMPCO indicating that much of the problems can be solved with the HVAC system for only about \$2,600
2. Letter from Arrow Mechanical showing where the County has been negligent in maintaining the HVAC system.



TEMP-CONTROL MECHANICAL CORPORATION
MECHANICAL CONTRACTORS

FAX (503) 285-9978

4800 N. CHANNEL AVE. • P.O. BOX 11065 • PORTLAND, OREGON 97211 • (503) 285-9851

April 3, 1989

Robert M. Butler
Butler Brokers Inc.
824 S.W. 18th
Portland, OR 97205

Re: Multnomah County Health Services Building

Dear Robert:

Temp-Control Mechanical is pleased to provide this proposal for the analysis and modification of the HVAC systems in the Health Services building on S.E. Division Street. This proposal is based on data received from you including proposals by PGE, Arrow Mechanical, and R & W Engineering; and an on-site inspection of the building by our office on March 23rd. The purpose of the work proposed is to correct the temperature fluctuations being experienced, and to eliminate the complaints of stuffiness by obtaining the proper amount of outside air flow for a building of this type.

Scope of Work:

Temp-Control Mechanical would make the following modifications to the HVAC systems. Please refer to drawings M-1 and M-2 for which units serve which areas.

First Floor:

(A) FCU - 4A & 9:

- (1) Uncap the outside air (OSA) intake which serves these two fan-coil units.
- (2) Extend the adjacent plumbing vent up 3 ft. above the intake as required by code.
- (3) Relocate the thermostat for FCU - 4A into office #12.

(B) FCU - 10:

- (1) Check for the proper operation of the outside air fan (please note that the fan is not shown on the drawing M-1 and therefore we have not been able to verify proper sizing. This proposal does not include changing the fan out if it is undersized.)
- (2) Calibrate the OSA lock-out stat and adjust system for proper OSA flow.

April 3, 1989
Robert M. Butler
Page 2

(C) FCU - 3:

Verify proper operation and adjust as required. FCU-3 is adequately sized for the conference room and should provide good control if working properly.

Second Floor:

- (D) PU - 12: Open the OSA damper and set the proper flow.
- (E) PU - 15: Add a Parker Zone control system to serve the south half of the conference room. The damper, thermostat, ductwork modification, wiring, start-up and adjustment would be provided.
- (F) PU - 16: (1) Open the OSA damper and set the proper OSA flow.
- (2) Extend the adjacent plumbing vent up to 3 feet above the intake.

The above modifications will correct the existing problems associated with the systems addressed. If systems are found to be not as shown on the mechanical drawings or are defective, we will gladly provide a separate proposal for their upgrade.

The price for the above scope of work is \$ 2630.00.

Temp-Control Mechanical has assumed that all work can be scheduled with the tenant for normal working hours. We will require approximately two weeks to complete the work from the date we receive your notice to proceed.

If you have any questions concerning this proposal, please contact our office.

Sincerely,

TEMP-CONTROL MECHANICAL CORP.



Duane Monroe, P.E.
Design-Build Manager

ARROW MECHANICAL CONTRACTORS, INC.

10330 S.W. TUALATIN RD.
TUALATIN, OREGON 97062
503/692-1565

January 26, 1989

John Gega
1217 NW 25th
Portland, Ore 97210

RE: Grace Peck Memorial Bldg.
HVAC Survey

Dear John:

We have summarized the problems and the recommendations for the subject building, now presently occupied by Multnomah County. For clarification: Fan coil will be abbreviated FC; heat pump will be abbreviated HP; package unit will be abbreviated PU.

We have cleaned all the evaporator coils (most were extremely dirty) and replaced the filters that were dirty (someone had just changed them but they had missed Unit PU 14). We also installed new motor drive sheaves and belts on Units PU 12, PU 13, PU 14, PU 15, PU 16 and PU 17. They were worn out and not producing the maximum air volumes.

The following units are all operating on a low level of refrigerant or are out of refrigerant entirely: HP 23, HP 25, HP 28, HP 30, HP 20, PU 13 and PU 15. As you and I have discussed, we will check for and repair the leaks and re-charge the noted systems. This is being done the week of January 23rd. When this is completed, we can also tell if any damage has been done to the compressors from being run low on refrigerant for who knows how long. The compressor for HP 20 has weak valves so it will have to be replaced.

The following small problems were found and repaired at the time of this survey:

- FC 1. Blower squirrel cage was rubbing on the housing.
- HP 26. Had blown fuses.
- HP 27. Had blown fuses and shorted start thermister.
- FC 11. Insulation had come off the inside of the panel door, so 1/3 of the coil was blocked.
- FC 4A, 4B, 10 and 11. These units had high efficiency filters installed. They are "high efficiency" but they also restrict the air flow. They were removed and replaced with standard filters.

January 26, 1989

Grace Peck

Page • 2 •

The following problems were found and suggested solutions are noted.

- HP 24. The coil was frosted over. Needs to have the defrost thermostat replaced.
- HP 26. The rain shield for the condensor fan motor is missing and needs to be installed.
- PU 12. The blower motor bracket is missing the pivot bolt so it needs to be replaced. The top of the unit needs to be removed for the access to the bracket.
- Return grilles. All the grilles on the inside of the building need to be cleaned as they are dirty and are restricting the air flow back to the fans. This could be done by a janitorial service.
- FC 4A and FC 9. The outside intake vent is very close to a plumbing drain pipe vent so the fumes are going into the units. We have capped the outside air intake for now. But I feel the easiest and cheapest repair would be to extend the plumbing vent away from any intakes.
- FC 5, FC 6, FC 7, FC 8, FC 10 and FC 11. Outside air vents for these units have fan forced intakes with outdoor thermostats set at 36°, so below that temperature there is no fresh air. I would recommend setting them down to 20° or removing them, depending on what the stale air complaints are when it is very cold outside.
- Second Floor, PU. All PU have 8" outside intakes which should allow 200/250 cfm of fresh air into each unit. They were all open except PU 16, which is closed and could be opened.

The following problems with the HVAC system were noted during walk through inspection with Robert Butler, PGE, and a person from the Multnomah County staff. We have listed afterward the recommended solutions.

January 26, 1989

Grace Peck

Page • 3 •

- 1A. South wall, first floor; rooms 19 through 26.
Thermostat located as shown on plans in Director's office # 26.

Complaint - cold in room #9, which is at the end of the duct run.

Solution - change the duct take offs from the plenum to allow more air to be delivered to the end of the run. Also the thermostat needs to be set at a reasonable setting to allow all offices to be comfortable. There was a comment that the Director liked it cool! So if it is set low, needless to say the other rooms will also be cool.

- 1B. Interior area, first floor offices 11 through 16 and hallway 17 and 18.

Complaint - area stuffy and not enough air movement in rooms 11 and 12 (no wall between them now).

Solution - We opened the supply register in room 12 (it was closed). The thermostat is in the hallway and not where it was shown in room 13 on the plans. It should be moved to room 11/12. This is also one of the units affected by the plumbing vent so the outside air is now closed until the pipe is moved.

Room 29 was complaining of being stuffy, so we opened the supply air damper that was closed!

- 1C. Room 28.

Complaint - room stuffy. A wall has been added to make two rooms (a kitchen and a lounge) and no modification was done to the HVAC system.

Solution - recommend the addition of one return air for each room and moving the thermostat to the lounge area. The room has an exhaust fan but it needs to be left running at all times. If it is too noisy it should be replaced with a quieter one.

January 26, 1989

Grace Peck

Page • 4•

- 1D. Rooms 32 and 40. Meeting rooms.
Complaint - rooms too warm during meetings.

The system was checked and it is sized correctly to handle 20 to 30 people. If more than that generally use the room, the system should be enlarged.

- 1E. Rooms 43, 50, 51, 56 and 60.

Complaint - Room 51 is too cold.

Solution - recommend the possible relocation of the thermostat to Room 51, but this may cause overheating in the Director's room #43.

Other complaints of being cold in exam rooms 47, 48, 52, 53, 54 and 55. This area is on a separate unit and the thermostat location is not shown on the plans. This unit handles rooms 41, 44, 45, 47, 48, 52, 53, 54, 55, 58, 59 and hallway 42 and 57.

Quite possibly the thermostat is in the staff lounge room 41. If so, it could be moved to one of the exam rooms (47 or 48). Possibly it will over heat the staff lounge, this may be a no win situation.

- 1F. Room 95. One unit handles this area. A small office was added but no return air.

Solution - we did some air balancing during the inspection but the new office may need return air added and the main waiting area may need a larger exhaust fan (existing one needs to be left on at all times).

- 2A. PU #12. Room 210.

Complaint - room stuffy.

Solution - this systems needed new belts, sheaves and the coil cleaned. All of this has been done since the original walk through. The problem may be less by now. The blinds need to be closed when the sun shines in, the system will not be able to overcome the heat load through unshaded windows. Also, the supply diffusers on the south perimeter may need to be moved closer to the outside wall.

January 26, 1989

Grace Peck

page • 5 •

- 2B. Room 206. Conference and lounge area, folding curtains are between them.

Complaint - hot and cold when meetings are being held.


Solution - The meetings should be held in the side where the thermostat is located, the other side will over cool at this time. The system should handle 10 to 15 people without a problem. If more than this and if over-cooling of the non-occupied area is a problem, then one additional HVAC system should be added.

Basically, the system is not bad it just has not been maintained other than occasionally changing the filters. The only way to keep the people in this building comfortable is to do a complete service every 60 days and to deal with each problem as it arises and not let them stack up so that everyone is uncomfortable.

I feel the cleaning and servicing we have already done have probably helped a great deal. But the above noted items still need to be taken care of. Once this is done, I will propose a preventative maintenance contract for you to consider. Please keep in mind that by March 1, this system will need to be serviced again.

If you have any questions, please call.

Sincerely,
Arrow Mechanical Company



Dennis Pillar,
Service Manager

DP:td

15/J/63



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY •	Chair	• 248-3308
PAULINE ANDERSON •	District 1	• 248-5220
GRETCHEN KAFOURY •	District 2	• 248-5219
RICK BAUMAN •	District 3	• 248-5217
	District 4	• 248-5213
JANE McGARVIN •	Clerk	• 248-3277

April 6, 1989

Mr. Duane Zussy, Director
Department of Human Services
426 SW Stark
Portland, OR

Dear Mr. Zussy:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

In the matter of ratification of Amendment #1 to)
Tri-Met Contract to add \$45,602 federal Title)
III-B, to restore provider to the FY 88-89 base)
service level R-9)

Commissioner Bauman explained this is new money coming to Aging Services from the Federal Older Americans Act for bus passes and transport of the frail elderly. He moved, duly seconded by Commissioner Anderson, unanimously

ORDERED that said intergovernmental agreement amendment be ratified.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm
cc: Budget
Finance
Purchasing
Aging Services

DATE SUBMITTED _____

(For Clerk's Use)

Meeting Date 4/6/89

Agenda No. A-9

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: _____

Informal Only* _____
(Date)

Formal Only _____
(Date)

DEPARTMENT Human Services DIVISION Aging Services

CONTACT Marie Eighmey TELEPHONE 248-3646

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Duane Zusy/James McConnell

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested. This contract modification adds \$45,602 federal Title III-B to Tri-Met's original contract restoring this provider to the FY88-89 base service level. The funds, combined with the 40% match of additional resources by Tri-Met, purchase 21,715 one-way rides for the frail elderly who are unable to use regular busses to meet their transportation needs. The funds for this modification are provided by DHS #17, approved by the Board of County Commissioners 12/1/88, and by DHS #204-2, the second modification to Aging Services Division's revenue contract with the State Senior Services Division. DHS #204-2 is scheduled for BCC approval in the latter part of March, 1989.

(IF ADDITIONAL SPACE IS NEEDED, PLEASE USE REVERSE SIDE)

ACTION REQUESTED:

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☒ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA _____

IMPACT:

PERSONNEL

☐ FISCAL/BUDGETARY

☐ General Fund

Other _____

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: Duane Zusy (w)

BUDGET / PERSONNEL Thomas S. Eys

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) Arminia/B

OTHER _____

(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.



MULTNOMAH COUNTY OREGON

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES DIVISION
ADMINISTRATIVE OFFICES
426 S.W. STARK, 5TH FLOOR
PORTLAND, OREGON 97204
(503) 248-3646

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

MEMORANDUM

TO: Gladys McCoy, Chair
Board of County Commissioners

VIA: Duane Zussy, Director *Duane Zussy (DC)*
Department of Human Services

FROM: Jim McConnell, Director *Jim McConnell*
Aging Services Division

DATE: March 9, 1989

SUBJECT: MODIFICATION #1 TO TRI-MET CONTRACT

RECOMMENDATION: The Aging Services Division recommends County Board approval of the attached contract amendment #1 with Tri-Met (Tri-County Metropolitan Transportation District of Oregon) from Date of Execution through June 30, 1989.

ANALYSIS: This amendment adds \$45,602 federal Older Americans Act Title III-B funds to increase the number of one-way rides by 21,175 for elderly residents of Multnomah County who cannot use regular buses.

BACKGROUND: This additional funding was planned for these services from anticipated carry-over funds which were not available until modifications to the State revenue contract were processed. Tri-Met will contribute a 40% match of agency resources to the additional funding, in accordance with the agreement included in the original contract.

Funding for this modification is provided by modifications #1 and #2 to the Division's revenue contract with the State Senior Services Division. Modification #1, DHS 204-1, was approved by the Board of County Commissioners 12/1/88. Modification #2, DHS #204-2, is scheduled for BCC approval in the latter part of March, 1989.



MULTNOMAH COUNTY OREGON

CONTRACT APPROVAL FORM

(See instructions on reverse side)

TYPE I

- ☐ Professional Services under \$10,000
☐ Revenue
☐ Grant Funding
☒ Intergovernmental Agreement

Amendment # 1 to Contract # 101189
(Original Contract Amount \$176,988)

TYPE II

- ☐ Professional Services over \$10,000 (RFP, Exemption)
☐ PCRB Contract
☐ Maintenance Agreement
☐ Licensing Agreement

Amendment # _____ to Contract # _____
(Original Contract Amount _____)

Contact Person Marie Eighmey (Caroline Sullivan) Phone 248-3646 Date _____

Department Human Services Division Aging Services Bldg/Room 160/5th floor

Description of Contract This modification increases funds by \$45,602 to provide an additional 21,175 one-way door-to-door rides for elderly who cannot use regular buses. Funding is available under Older Americans Act carry-over approved in modifications #1 and #2 of the Division's contract with the State Senior Services Division.

RFP/BID # _____ Date of RFP/BID _____ Date of Exemption _____

Reviewed For ☐ MBE ☐ FBE Participation Contractor is ☐ MBE ☐ FBE

Contractor Name Tri-County Metropolitan Transportation District of Oregon (Tri-Met)

Mailing Address 4012 SE 17th

Portland OR 97202

Phone 238-4980

Employer ID# or SS# 93-0579353

Effective Date Upon Execution

Termination Date June 30, 1989

Total Amount of Agreement \$ 45,602

Payment Terms

☐ Lump Sum \$_____

~~XX~~ Monthly \$ Fee for Service

☐ Other \$_____

☐ Requirements contract-requisition required

Purchase Order No. _____

Required Signatures:

Department Head _____ Date _____

Purchasing Director _____ Date _____
(Type II Contracts Only)

County Counsel _____ Date _____

Budget Office _____ Date _____

County Executive/Sheriff _____ Date _____

TRANSACTION CODE		P O		AGENCY		PO DATE		m m d d y y		ACCOUNTING PERIOD		m m y y		BUDGET FY		y y		ACTION <input type="checkbox"/> Original Entry (E) <input type="checkbox"/> Adjustment (M)	
VENDOR CODE				VENDOR NAME								TOTAL AMOUNT		\$					
LINE NO.	CONTRACT NUMBER		FUND	AGENCY	ORGANIZATION	ACTIVITY	OBJECT	SUB OBJ	REPT CATEG	DESCRIPTION				AMOUNT		INC/DEC IND			
	101189				SEE ATTACHED									\$					
														\$					
														\$					
														\$					

File Name: SUPPLTM.WKS

MULTNOMAH COUNTY AGING SERVICES DIVISION
CONTRACT APPROVAL FORM SUPPLEMENT
CONTRACTOR: TRI-MET
FOR CONTRACT #101189 MOD 1
PERIOD: FY 88-89

LINE						REPT	ORIGINAL	MOD	MOD	FINAL	
#	DESCRIPTION	FUND	AGENCY	ORG	ACT	OBJ	CAT	AMOUNT	1	2	AMOUNT
1	Transportation-IIIB	156	010	1795	AS17	6060	1723	\$55,165	\$45,602		\$100,767
2	Transport. - City	156	010	1795	AS17	6060	1728	40,409			40,409
3	Transport. - County	156	010	1795	AS17	6110	1729	81,414			81,414
TOTALS								\$176,988	\$45,602	\$0	\$222,590

PREPARED BY: JAMES D. KOBY

APPROVED BY:

James H. Eghmy

DATE:

3/7/89

MULTNOMAH COUNTY
AGING SERVICES DIVISION
CONTRACT MODIFICATION NUMBER 1

DURATION OF MODIFICATION FROM: Date of Execution TO: June 30, 1989

CONTRACTOR NAME: Tri-County Metropolitan TELEPHONE: 238-4980
Transportation District of
Oregon (Tri-Met)

CONTRACTOR ADDRESS: 4012 SE 17th Avenue I.R.S. NUMBER: 93-0579353
Portland, Oregon 97202

This modification to the contract for special transportation services is made between the Multnomah County Aging Services Division referred to as the "COUNTY" and Tri-Met referred to as the "CONTRACTOR." It is understood by the parties that all conditions and agreements in the original contract are still in force and apply to this modification.

SERVICES UNDER REIMBURSEMENT

The CONTRACTOR agrees to provide the services listed below and the COUNTY agrees to reimburse the CONTRACTOR for expenditures made in providing those services up to the amount(s) specified below.

<u>Revenue</u>	<u>Original Contract</u> <u>Maximum Annual</u> <u>Total Payable</u>	<u>Change</u>	<u>Revised</u> <u>Maximum Annual</u> <u>Total Payable</u>
Title III-B	\$ 55,165	\$45,602	\$100,767
County	81,414	0	81,414
City	40,409	0	40,409
Total	<u>\$176,988</u>	<u>\$45,602</u>	<u>\$222,590</u>

<u>Service</u>	<u>Current</u> <u>Units</u>	<u>Change</u>	<u>Revised</u> <u>Units</u>	<u>Unduplicated</u> <u>Clients</u>	<u>Current</u> <u>County</u> <u>Funding</u>	<u>Change</u>	<u>Revised</u> <u>County</u> <u>Funding</u>	<u>Program</u> <u>Income</u>	<u>Total Co.</u> <u>Funding</u> <u>w/Prog Inc</u>
Trans- portation rides	86,853 rides	21,715 rides	108,568 rides	835	<u>\$176,988</u>	<u>\$45,602</u>	<u>\$222,590</u>	<u>\$5,403</u>	<u>\$227,993</u>

COUNTY will disburse not more than \$222,590.

Payment by the COUNTY to the CONTRACTOR will be made monthly upon receipt by COUNTY of properly executed Expenditure Report Form.

MODIFICATION NARRATIVE

This modification increases the Contract by \$45,602 from Title III-B of the Older Americans Act. The additional funds were planned for Tri-Met for special transportation services from anticipated carry-over from FY 87-88. The carry-over funds were not available until the second modification of the Area Plan on Aging was approved by the state Senior Services Division. This modification increases one-way door-to-door rides for elderly in Multnomah County by 21,715 to a new total of 108,568 rides.

In witness whereof, the parties hereto have caused this contract to be executed by their authorized officers.

MULTNOMAH COUNTY, OREGON

CONTRACTOR

By _____
Program Manager Date

By _____
Aging Services Division Director Date

By Gladys McCoy
Gladys McCoy Date
Multnomah County Chair

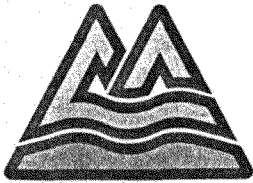
By _____
Agency Executive Director Date

By _____
Agency Board Chairperson Date

APPROVED AS TO FORM:

Laurence Kressel
Multnomah County Counsel

By _____
Deputy County Counsel Date



15
J143

MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308
PAULINE ANDERSON • District 1 • 248-5220
GRETCHEN KAFOURY • District 2 • 248-5219
RICK BAUMAN • District 3 • 248-5217
• District 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

April 6, 1989

Mr. John Angell, Director
Department of Justice Services
1120 SW Fifth
Portland, OR

Dear Mr. Angell:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

Notice of Intent by the Community Corrections)
Division to apply for \$288,533.15 from Office of)
Criminal Justice Coordinator for a Structured)
Supervision program, designed to provide drug-)
abusing offenders a community alternative to)
incarceration R-10)

Harley Lieber, Community Corrections Director, explained this grant would cover July 1 - October 30, 1989, and that yesterday commitment was received from the Governor's Office that the grant will be approved. The Division has also applied for a grant for the next Federal fiscal year grant (October 1, 1989-October 30, 1990) and that it is expected that the next grant will be funded at approximately \$550,000.

Upon motion of Commissioner Kafoury, duly seconded by Commissioner Anderson, it is unanimously

ORDERED that said Notice of Intent be approved.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm
cc: Budget
Finance
Community Corrections

DATE SUBMITTED February 28, 1989

(For Clerk's Use)

Meeting Date 4/6/89
Agenda No. R-10

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Notice of Intent/Federal Grant

Informal Only* April 4, 1989
March 23, 1989
(Date)

Formal Only April 6, 1989
March 23, 1989
(Date)

DEPARTMENT Justice Services DIVISION Community Corrections Division

CONTACT Stephen M. LaMarche, Sr. Program Specialist TELEPHONE 248-3980

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Stephen M. LaMarche

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

State of Oregon, Department of Corrections is not renewing Federal Anti-Drug Act Funding which supports the Structured Supervision Program in Multnomah County (Intensive Supervision, intensive outpatient therapies, and drug monitoring for drug abusing, felony offenders at risk of immediate incarceration). Multnomah County is applying for funding through the Governor's office to continue this existing program.

(IF ADDITIONAL SPACE IS NEEDED, PLEASE USE REVERSE SIDE)

ACTION REQUESTED:

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☒ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA Fifteen minutes

IMPACT:

If grant application is approved, six FTE positions will be added (Grant Funded).

PERSONNEL

☐ FISCAL/BUDGETARY

☐ General Fund

Total amount of grant requested is: \$144,028
Grant funding period July 1 - September 30, 1989.

Other _____

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: John E. Anger

BUDGET / PERSONNEL Kathy Linker 3/8/89

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) _____

OTHER _____
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

NOTICE OF INTENT

Date: March 8, 1989

TO: BOARD OF COUNTY COMMISSIONERS

DEPARTMENT AND CONTACT PERSON: DJS-Community Corrections Division-Stephen M. LaMarche
 GRANTOR AGENCY: Office of Criminal Justice Coordinator; 155 Cottage St, NE; Salem 97310-0310
 BEGINNING DATE OF GRANT: July 1, 1989
 PROJECT TITLE: Structured Supervision
 PROJECT DESCRIPTION/GOALS:

Structured supervision is a community sanction program designed to provide drug-abusing offenders a community alternative to incarceration. The program can serve a maximum population of 90 clients during this three-month funding period.

The program is designed to eliminate social and environmental factors which contribute to the continued incidence of criminal behavior through intensive supervision, mandatory participation in drug or alcohol programs, regularly scheduled and unannounced urinalyses, curfews, home detention, stringent enforcement provisions, and a variety of other conditions.

PROJECT ESTIMATED BUDGET:	Direct/Indirect		
FEDERAL SHARE	\$138,790.15	5,237.85	49.03 %
	\$139,150.18	4,877.82	
STATE SHARE	\$ 4,050	/ In Kind	1.38 %
COUNTY SHARE	\$145,693	/ In Kind	49.59 %
	288,533.15	5,237.85	
TOTAL	\$288,893.18	4,877.82	100.00 %

EXPLANATION OF COUNTY SHARE: (explaining indirect costs, hard-match, in-kind, etc)

In kind match includes:

- Community Corrections Division will use Community Corrections Act enhancement grant funds to fund additional treatment opportunities for the target population (drug-free women's residential center, detox, and residential drug treatment). (C\$114,250)
- Three correctional counselor positions. (\$29,673)

SPECIFY REPORTING AND/OR BILLING REQUIREMENTS OF GRANTOR AND WHO REPORTS: FINANCE
 DEPARTMENT XXX IF DEPT. REPORTS, INDICATE REASONS

Community Corrections Division designed a fiscal and client tracking system in cooperation with the grantor to simplify the reporting procedures.

GRANT DURATION AND FUTURE RATIO: (Indicate amount of county match per year)

Duration is from July 1, 1989-September 30, 1989. Future ratio remains at 49.59%.
 Renewal anticipated on annual basis beginning October 1st.

ADVANCE REQUESTED _____ YES XXX NO, IF NOT, INDICATE REASON(S).

Grantor has not yet finalized invoice and payment procedures.

RECEIPT OF FUNDS WILL BE DEPOSITED TO P. O. BOX _____ OR WIRED DIRECTLY _____,
 IF NOT, INDICATE REASON(S).
 See above: grantor has not yet finalized invoice and payment procedures.

PERSONNEL (Use appropriate County classification
with yearly costs.)

	<u>FULL TIME</u>	<u>FRINGE</u>	<u>TOTAL</u>
Sr. Program Development Specialist	\$ 30,144.87	11,756.50	41,901.37
Corrections Counselor Supervisor	33,679.44	13,134.98	46,814.42
Correctional Counselor	23,385.60	9,120.38	32,505.98
Correctional Counselor	23,385.60	9,120.38	32,505.98
Correctional Counselor	23,385.60	9,120.38	32,505.98
Office Assistant II	18,374.40	7,166.02	25,540.42
Annual	\$152,355.51	59,418.64	211,774.15
3 Month Total	\$ 38,088.88	14,854.66	52,943.54

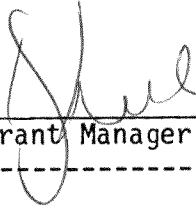
EXPLAIN MATERIALS & SERVICES AND CAPITAL EXPENDITURES WITH TOTAL DOLLAR AMOUNTS

State is providing materials and services as matching funds.

Contracts \$85,⁸⁴⁶122.18
Indirects \$ 600.00 (at .007) (contracts)
\$ 4,637.85 (at .0876) (personnel)

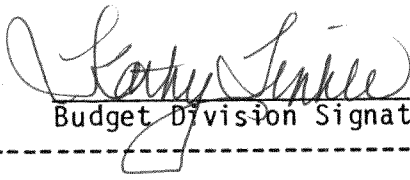
COMMENTS None

Grant Manager




Grant Manager Signature Date

Budget Division




Budget Division Signature Date 3/8/89

Finance Division



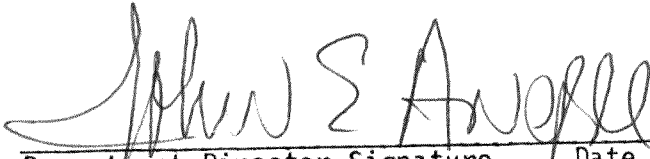
Finance Division Signature Date 3/9/89

Employee Relations



Employee Relations Signature Date 3-9-89

Department Director



Department Director Signature Date

Structured Supervision Program Intensive Supervision Unit

Cost Per Offender Referral - \$1932

Staff

**1 Senior Program Specialist
1 Parole Probation Supervisor
6 Parole/Probation Officers
1 Secretary**

- **Services Available**
Outpatient Treatment
Mandatory Urine Monitoring
Drug/Alcohol Detoxification
Residential Treatment, if Indicated
Structured, Drug-Free Housing
Resource Priority
- **Total Client Capacity - 360**

Success Criteria

**6 months enrollment/no new criminal activity
Completion of a course of rehab treatment
Six weeks of drug-free urinalysis prior to
completion verified by urinalysis**

Intensive Supervision Program Client Status (6 Month Evaluation)

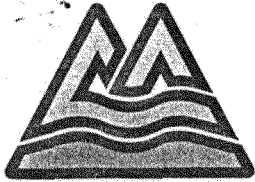
The following analysis of program performance by offender-clients who have completed six months of Intensive Supervision, as opposed to general caseload supervision, reflects the following:

- N - 94 (Intensive Supervision Clients)**
- N - 29 (Control Group Clients)**

Positive / Negative Performance

Intensive Supervision	51 (54%)	43 (46%)
Control Group	11 (38%)	18 (62%)

This data suggests that Intensive Supervision has been more successful in achieving program objectives than general supervision with a high-risk felony drug offender caseload.



MULTNOMAH COUNTY OREGON

15
JTB3

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY •	Chair	• 248-3308
PAULINE ANDERSON •	District 1	• 248-5220
GRETCHEN KAFOURY •	District 2	• 248-5219
RICK BAUMAN •	District 3	• 248-5217
	District 4	• 248-5213
JANE MCGARVIN •	Clerk	• 248-3277

April 6, 1989

Mr. John Angell, Director
Department of Justice Services
1120 SW Fifth
Portland, OR

Dear Mr. Angell:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

In the matter of ratification of an agreement)
between the Oregon Public Utility Commission and)
the Multnomah County Sheriff's Office for State)
to provide funds for Sheriff's Motor Carrier)
Safety Unit to enforce Commercial Motor Vehicle)
Safety rules and regulations, for period Octo-)
ber 1, 1988 to September 30, 1989 R-11)

Upon motion of Commissioner Kafoury, duly seconded by Commissioner Anderson, it is unanimously

ORDERED that said intergovernmental agreement be ratified.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm
cc: Budget
Finance
Sheriff's Office
Purchasing



Multnomah County Sheriff's Office

FROM THE DESK OF **WANDA L. WALDRON**, STAFF ASSISTANT

March 8, 1989

Basal
10-10-1989

Barbara:

We would appreciate it if this item could go on the agenda for March 16.

As you can see it left this office on February 2, was finally signed off in the County budget office on February 22 and incorrectly forwarded to your office. Hank signed it on March 6, even though it has not been before the board as yet.

Your help is appreciated.

Wanda Waldron

RECEIVED
MAR 10 1989
DEPARTMENT OF
JUSTICE SERVICES

3/10 Wanda notified that this item will be on Mar 28 agenda. Jerri
DJS

DATE SUBMITTED _____

(For Clerk's Use)

Meeting Date 4/6/89

Agenda No. R-11

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: INTERGOVERNMENTAL AGREEMENT

4-6-89

Informal Only* _____

(Date)

Formal Only _____

(Date)

DEPARTMENT Sheriff's Office

DIVISION _____

CONTACT Richard Showalter/Chief Randy Amundson TELEPHONE 255-3600

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD _____

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

Agreement between the State of Oregon Public Utility Commission and Multnomah County Sheriff's Office for State to provide funds for Sheriff's Motor Carrier Safety Unit to enforce Commercial Motor Vehicle Safety rules and regulations.

Total amount to agreement is \$87,453.00

*Original contract
picked up 4/25/89*

(IF ADDITIONAL SPACE IS NEEDED, PLEASE USE REVERSE SIDE)

ACTION REQUESTED:

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☐ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA _____

IMPACT:

PERSONNEL

☐ FISCAL/BUDGETARY

☐ General Fund

Other Revenue

RECEIVED
MAR 10 1989

DEPARTMENT OF
JUSTICE SERVICES

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: Fred B. Pearce

BUDGET / PERSONNEL See contract approval

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) See contract approval

OTHER _____

(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.



MULTNOMAH COUNTY OREGON

CONTRACT APPROVAL FORM

(See instructions on reverse side)

TYPE I

- ☐ Professional Services under \$10,000
☒ Revenue
☐ Grant Funding
☒ Intergovernmental Agreement

TYPE II

- ☐ Professional Services over \$10,000 (RFP, Exemption)
☐ PCRB Contract
☐ Maintenance Agreement
☐ Licensing Agreement

Amendment # (2-11) to Contract # 476189
 (Original Contract Amount _____)

Amendment # _____ to Contract # _____
 (Original Contract Amount _____)

Return To Barbara Erler Capt. R.W. Miller
 Contact Person _____

Phone 255-3600Date 11-25-88Department Sheriff's OfficeDivision OperationsBldg/Room 313/102

Description of Contract Receive funds for Sheriff's Motor Carrier Safety Unit to enforce
Commercial Motor Vehicle Safety rules and regulations.

RFP/BID # _____ Date of RFP/BID _____ Date of Exemption _____

Reviewed For ☐ MBE ☐ FBE ParticipationContractor is ☐ MBE ☐ FBEContractor Name Ore. Public Utility CommissionMailing Address 420 Labor & Industries Bldg.Salem, Oregon 97310

Phone _____

Employer ID# or SS# _____

Effective Date October 1, 1988Termination Date September 30, 1989Total Amount of Agreement \$ 87,453.00

Payment Terms

- ☐ Lump Sum \$ _____
☒ Monthly \$ as billed
☐ Other \$ _____

☐ Requirements contract-requisition required
 Purchase Order No. _____

Required Signatures:

Department Head Fred B. PearceDate 2/2/89

Purchasing Director _____
 (Type II Contracts Only)

Date _____

County Counsel Sandra DuffyDate 2-6-89Budget Office Fred B. PearceDate 2-22-89County Executive/Sheriff Jack McLaughlinDate 3/6/89

TRANSACTION CODE	P.O.	AGENCY	PO DATE	ACCOUNTING PERIOD	BUDGET FY	TOTAL AMOUNT	ACTION		
VENDOR CODE	VENDOR NAME					\$	<input type="checkbox"/> Original Entry (E) <input type="checkbox"/> Adjustment (M)		
LINE NO.	CONTRACT NUMBER	FUND	AGENCY	ORGANIZATION	ACTIVITY	OBJECT	DESCRIPTION	AMOUNT	INC/DEC IND
	201209	100	020	3315		2609		\$	
								\$	
								\$	
								\$	

Memorandum of Agreement

Between

OREGON PUBLIC UTILITY COMMISSION

AND

MULTNOMAH COUNTY, SHERIFF'S OFFICE

FY - 89

Background

Pursuant to the provisions contained in the Surface Transportation Assistance Act of 1982 (the Act), the Public Utility Commission (PUC), acting as Oregon's lead agency in motor carrier safety matters, submitted to the U.S. Department of Transportation Oregon's State Enforcement Plan (the Plan) on July 29, 1988.

For fiscal year 1989 (October 1, 1988, through September 30, 1989), Oregon has been awarded \$727,571 for its commercial vehicle safety program.

Based on the fiscal and program data submitted to PUC by participating agencies, the prorated share of Oregon's FY-89 contract by agency is: State Dept. of Transportation, Highway Division, Weighmaster Unit, \$190,291; City of Portland, Bureau of Police, \$34,819; Multnomah County Sheriff's Office, \$87,453; Washington County, Department of Public Safety, \$37,249; Marion County Sheriff's Office, \$25,912.

Reimbursement Compensation

The FY 89 reimbursement amount for roadside vehicle inspections by the Multnomah County Sheriff's Office is \$87,453 for 2,700 inspections, including 162 inspections of vehicles transporting hazardous material. The PUC will bill the Federal Highway Administration on a monthly basis and reimburse Multnomah County on a monthly basis for the number of inspections performed during the billing period, up to the maximum allotted amount for FY 89.

The following inspection schedule is provided as a guide for the completion of the total FY 89 inspection effort. The number of inspections per month suggested as the MCSAP Goal has been calculated using past monthly averages.

FY 89 MONTHMCSAP GOAL

Oct 88	243
Nov 88	162
Dec 88	138
Jan 89	189
Feb 89	194
Mar 89	216
Apr 89	230
May 89	257
Jun 89	262
Jul 89	270
Aug 89 **	284
Sep 89	255
Total	2700

**** Adjustment Month**

To ensure the total Oregon FY 89 allocation is exhausted not later than September 30, 1989, the PUC may adjust roadside vehicle inspection allocations for the participating agencies in August 1989. Subcontractors who have not achieved their year-to-date minimum inspection commitment preceding the adjustment period may lose a percentage of their allocated funds.

In the event a subcontractor fails to attain their prorated inspection minimums preceding the adjustment period, the PUC may allocate and redistribute such monies to those agencies exceeding their minimum inspection commitment.

In furtherance of the Public Utility Commission's contractual obligation to the U.S. Department of Transportation and in recognition of its sponsorship and responsibility to coordinate the motor carrier safety activities of participating agencies, the Public Utility Commission agrees to:

1. Function as Oregon's lead motor carrier safety agency and coordinate and assist Multnomah County, Sherriff's Office in their motor carrier safety activities to the end that all commitments contained in the Oregon State Enforcement Plan are met;
2. Coordinate and assist Multnomah County, Sheriff's Office in their preparation and timely submission (to the PUC) of required safety program documentation;
3. Coordinate and assist Multnomah County, Sheriff's Office in their preparation and timely submission (to the PUC) of required fiscal documentation;

4. Process in an expeditious manner written requests for capital expenditures for carrying out the provisions of the Plan and this Agreement. Under this item it is understood that the PUC must first have written authority from the U.S. Department of Transportation before it is authorized to make such expenditures, and that no such expenditure will be made before such written authority is obtained;

5. Consolidate participating agencies' safety activity and fiscal reports, and submit a monthly billing to the U.S. Department of Transportation; and

6. Receive on a monthly basis, payment from the U.S. Department of Transportation, and make payment to participating agencies on a prorated basis for commercial vehicle safety inspections performed.

Multnomah County, Sheriff's Office, agrees to:

1. In addition to maintaining its average base year level expenditures of \$77,825, provide \$21,863 of its own funds during FY 89 as its matching share to the federal assistance awarded, and to enforce the state's Commercial Vehicle Safety Rules and Regulations in a manner consistent with the approved State Enforcement Plan and MCSAP approved inspection procedures;

2. Maintain the level of expenditures for the motor carrier safety activities, exclusive of federal assistance, at least at the average annual level of its expenditures as reported to the PUC for the last two full fiscal years immediately prior to January 6, 1983;

3. During FY 89, perform a minimum of 2,700 commercial vehicle safety inspections, including 162 hazardous material inspections. Inspections will be recorded on PUC Form No. 242, "Driver Equipment Compliance Check," and forwarded to the PUC within five (5) working days of the inspection;

4. Report to the PUC within 15 days after the end of each month on PUC Form No. 457(a) and (b), the following information: names of employees conducting inspections during the reported period, the number of hours each employee was involved in commercial vehicle safety inspections, and the number of inspections completed during the reported period;

5. Report in writing to the state contract officer (Paul Henry, PUC) all proposed capital expenditures. Such report shall contain an exact identification of the proposed purchase, cost, use, and justification; and

6. Comply with all provisions contained in Exhibit A, attached hereto and incorporated herein.

This Agreement expires September 30, 1989, unless sooner terminated by mutual agreement. Either party desiring to terminate this agreement shall provide written notice to the other party not less than 60 days prior to the date of termination.

Date _____

Date March 8, 1989

Ron Eachus
Commission Chair

Fred B. Pearce
Fred B. Pearce &
Sheriff

Nancy Ryles
Commissioner

Gladys McCoy
Gladys McCoy
County Executive

Myron B. Katz
Commissioner

Mar 6, 89
Date

sc/1155M

APPROVED AS TO FORM:

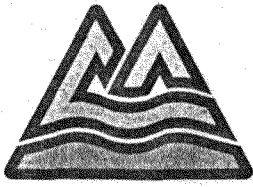
LARRY KRESSEL
County Counsel for
Multnomah County, Oregon

By Sandra Duff

Appendix A

GENERAL PROVISIONS FOR MCSAP AGREEMENT

- **General Provisions:** The State will comply with all requirements imposed by FHWA concerning special requirements of law, program requirements, and other administrative requirements.
- **Regulation Requirements:** The State hereby assures and certifies that it will comply with the regulations, policies, guidelines, and requirements, including 49 CFR, Part 350, and applicable OMT Circulars No. A-107 and A-87, as they relate to the application, acceptance and use of Federal funds for this federally-assisted project.
- **Modifications:** This agreement may be amended at any time by a written modification properly executed by both the FHWA and the State.
- **Retention and Custodial Requirements for Records:**
 - (a) Financial records, supporting documents, statistical records, and all other records pertinent to this instrument shall be retained for a period of three years, with the following exception:
 - (1) If any litigation, claim, or audit is started before the expiration of the 3-year period, the records shall be retained until all litigation claims, or audit findings involving the records have been resolved.
 - (2) Records for nonexpendable property, if any, acquired with Federal funds shall be retained for three years after its final disposition.
 - (3) When records are transferred to or maintained by FHWA, the 3-year retention requirement is not applicable to the recipient.
 - (b) The retention period starts from the date of the submission of the final expenditure report.
 - (c) The Secretary of Transportation and the Comptroller General of the United States, or any of their duly authorized representatives, shall have access to any pertinent books, documents, papers, and records of the recipient, and its contractors and subcontractors, to make audits, examinations, excerpts, and transcripts.
- **Equal Employment Opportunity:** All contracts awarded by recipient and its contractor, or subcontractors having a value of more than \$10,000, shall contain a provision requiring compliance with Executive Order 11246, entitled "Equal Employment Opportunity," as amended by Executive Order 11375, and as supplemented in Department of Labor Regulations (41 CFR, Part 60).
- **Copeland Act:** All contracts in excess of \$2,000 for construction or repair awarded by recipient and its contractors or subcontractors shall include a provision for compliance with the Copeland "Anti-Kick Back" Act (18 U.S.C. 874) as supplemented in Department of Labor Regulations (29 CFR, Part 3). This Act provides that each contractor or subcontractor shall be prohibited from inducing, by any means, any person employed in the construction, completion, or repair of public work, or give up any part of the compensation to which he is otherwise entitled. The recipient shall report all suspected or reported violations to FHWA.
- **Davis-Bacon Act:** When required by the Federal program legislation, all construction contracts awarded by the recipient and its contractors or subcontractors of more than \$2,000 shall include a provision for compliance with the Davis-Bacon Act (40 U.S.C. 276a to a-7) and as supplemented by Department of Labor Regulations (29 CFR, Part 5). Under this Act, contractors shall be required to pay wages to laborers and mechanics at a rate not less than the minimum wages specified in a wage determination made by the Secretary of Labor. In addition, contractors shall be required to pay wages not less than once a week. The recipient shall place a copy of the current prevailing wage determination issued by the Department of Labor in each solicitation and the award of a contract shall be conditioned upon the acceptance of the wage determination. The recipient shall report all suspected or reported violations to the O/GAO.
- **Contract Work Hours and Safety Standards Act:** Where applicable, all contracts awarded by recipient in excess of \$2,500 that involve the employment of mechanics of laborers, shall include a provision for compliance with sections 103 and 107 of the Contract Work Hours and Safety Standards Act (40 U.S.C. 327-330) as supplemented by Department of Labor Regulations (29 CFR, Part 5). Under section 103 of the Act, each contractor shall be required to compute the wages of every mechanic and laborer on the basis of a standard work day of 8 hours and a standard work week of 40 hours. Work in excess of the standard workday or workweek is permissible provided that the worker is compensated at a rate of not less than 1-1/2 times the basic rate of pay for all hours worked in excess of 8 hours in any calendar day or 40 hours in the workweek. Section 107 of the Act if applicable to construction work and provides that no laborer or mechanic shall be required to work in surroundings or under working conditions which are unsanitary, hazardous, or dangerous to his health and safety as determined under construction safety and health standards promulgated by the Secretary of Labor. These requirements do not apply to the purchases of supplies or materials or articles ordinarily available on the open market, or contracts for transportation or transmission of intelligence.
- **Access to Records:** All negotiated contracts (except those of \$10,000 or less) awarded by recipients shall include a provision to the effect that the recipient, FHWA, the Comptroller General of the United States, or any of their duly authorized representatives, shall have access to any books, documents, papers, and records of the contractor which are directly pertinent to a specific program for the purpose of making audits, examinations, excerpts, and transcripts.
- **Civil Rights Act:** The recipient shall comply with Title VI of the Civil Rights Act of 1964 (P.L. 88-352), and in accordance with Title VI of that Act, no person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity for which the recipient received Federal financial assistance and shall immediately take any measures necessary to effectuate this Agreement. It shall comply with Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d) prohibiting employment discrimination where:
 - (a) The primary purpose of an instrument is to provide employment, or
 - (b) Discriminatory employment practices will result in unequal treatment of persons who are or should be benefiting from the grant-aided activity.
- **Rehabilitation Act:** The recipient shall comply with Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. 794, P.L. 93-112), and all requirements imposed by or pursuant to the regulations of the Department of Health, Education, and Welfare (45 CFR, Parts 80, 81, and 84), promulgated under the foregoing statute. It agrees that, in accordance with the foregoing requirements, no otherwise qualified handicapped person, by reason of handicap, shall be excluded from participation in, be denied the benefit of, or be subjected to discrimination under any program or activity receiving Federal financial assistance, and that it shall take any measures necessary to effectuate this Agreement.
- **Government Rights (Unlimited):** FHWA shall have unlimited rights for the benefit of the Government in all other work developed in the performance of this Agreement, including the right to use same on any other Government work without additional cost to FHWA.



MULTNOMAH COUNTY OREGON

17-21
J163

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY •	Chair •	248-3308
PAULINE ANDERSON •	District 1 •	248-5220
GRETCHEN KAFOURY •	District 2 •	248-5219
RICK BAUMAN •	District 3 •	248-5217
	District 4 •	248-5213
JANE McGARVIN •	Clerk •	248-3277

April 6, 1989

Mr. John Angell, Director
Department of Justice Services
1120 SW Fifth
Portland, OR

Dear Mr. Angell:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

In the matter of ratification of an agreement)
between Multnomah County and Housing Authority)
of Portland authorizing the Sheriff's Office)
to provide public safety services to the Hous-)
ing Authority, for period April 6, 1989 to ,)
April 6, 1990 R-12)

Commissioner McCoy introduced the above-entitled matter by saying that this is an opportunity to be creative in working with community agencies and community neighborhoods to improve the quality of life; and that cooperation and coordination between agencies can be a model to implement throughout the County. The City of Portland was asked to provide this service, but staff was told that budget cuts will not allow it, therefore, it is necessary for the County to ensure the safety and security of citizens in this area.

John Angell, Justice Services Director, said that the Justice Services Department supports this action; and explained that in many cities, public housing presents many problems. The City of Portland situation has not yet reached the problem heights found in most other large cities, but is rapidly heading in that direction. A large number of single women with children on welfare and elderly on low income, living in public housing create unique public safety problems. It is County Policy to provide county-wide services, and it is appropriate to provide this service to the Housing Authority in order to deal with problems that lead to crime. He further explained his position that it is appropriate for the County to provide the service, since the City of Portland police cannot; and described the staff needed for the program. He stated that the Housing Authority (HAP) will provide office space and supplies plus clerical staff and one vehicle; and the County will provide 6 staff members and one vehicle. He urged the Board to ratify the agreement.

Don Clark, HAP Director, said that HAP will provide \$300,000 and a vehicle for the service, and at the end of the contract will turn over the title to the vehicle and any equipment used in the vehicle to the County whether or not the contract is renewed. He discussed concerns he has heard regarding the appropriateness of the County providing requested services, and responded that in his opinion, the services requested lie within the realm of Resolution A guidelines; and that sometimes public policy is in direct conflict with the need to make sense and get a job done. HAP houses 598 individuals and of those 110 are elderly. Their special problem is isolation caused by fear of leaving their homes. He feels that this request will not set a precedent for other agencies requesting the same service, but that if that happened, each request should be judged on its own merits by considering how the action relates to County policy. In response to Commissioner Bauman's question, he stated that he had first contacted the Mayor and Chief of Police of the City of Portland, and both said they could not provide the service because there were not enough officers to respond to the request and to deal with 911 calls at the same time. He reported HAP housing is only at 76% capacity, and that it requires 98% to maintain costs. It is impossible to retain a high occupancy rate if people do not feel comfortable and safe in the facilities. Most crime committed in and around HAP housing is not reported because citizens feel the police will not respond. According to a national study, only 10% of the crimes committed in poor areas are reported, and most crimes against single women and children or crimes involving use of drugs are not reported because there is no trust in the police. In response to Commissioner Bauman's question, he responded that the proposed \$300,000 to be paid for County services comes from HAP reserve funds (\$150,000), and special CEAP grant monies from HUD (\$150,000).

Commissioner Kafoury expressed her concern that this project not involve monies nor staff that may conflict with other community needs, such as programs targeted at "freedom from drugs"; and said that how this program fits with other HAP programs is very important.

Mr. Clark responded that he feels this project can build a model for other communities, and that this is an opportunity to develop a way to save other neighborhoods having the same problem. He feels that if you can fill Columbia Villa occupancy by providing security, a signal will be given to Gang activists that criminal behavior is not wanted nor is it acceptable; and will also give hope to the homeless who have no housing at present. It is the plan that the Sheriff will develop an effective management policy to achieve these goals.

Bob Skipper, Chief Deputy, said he feels that the program will reduce gang and drug activities and rampant burglary rates in

the area. He further discussed duties and expectations for the Deputy Sheriff team to be housed in Columbia Villa, and said that he plans to expand the program to include Tamarack Housing Authority.

Commissioner Anderson asked if the County approves the contract, and the program is not needed next year, will the Sheriff cut new hires rather than place them in other Sheriff programs.

Chief Deputy Skipper agreed staff would be cut in that case; and following discussion, stated that training new staff and overtime costs are included in the \$300,000 contract.

Undersheriff Charles Fessler added there will be some co-sharing of costs, i.e., the Housing Authority will provide a van.

Commissioner Kafoury said she wants to be sure the County is not subsidizing this program, but if that is true, then it needs to be clear that that is what is taking place. Total costs need to be determined so that indirect costs are not ignored.

Chief Deputy Skipper assured the Board that though there are indirect costs involved, they are projected within the \$300,000 contract, and that the contract was fashioned with both Sheriff and Board service delivery goals in mind.

Undersheriff Fessler said that if the budget is management structured, the project will work; and that HAP will provide free office space and clerical support.

Commissioner Kafoury said that when the City is able to take over this project, the County will then facilitate the transition. The goal must be to provide safety and security within Housing Authority units, not just to have a contract between the Sheriff and the Housing Authority.

Chief Deputy Skipper said he is viewing the contract as a one year program. Following Board questions, he explained that the contract is crafted to allow swapping of Sheriff's Deputies, and discussed how the process works with new hires being sent to training as more experienced staff are moved, on a voluntary basis, to new programs.

Bruce McCain, Sheriff's Office, said one of the issues not mentioned today is the transfer of deputies to the City of Portland. He is concerned that an island of County police protection is being created for tax bases that can afford it. The City of Portland has minority officers, but the County does not have minority Deputy Sheriffs; and the City deals with Gang issues every day, the deputies do

not. He recommended the Sheriff's Office transfer officers to the City in order to provide staff for this program, rather than attempting a project that may violate the "spirit" of Resolution A.

Mr. Clark said that the City Police Chief had indicated to him, that if he had additional officers assigned to his staff, they would not be assigned to this function.

Commissioner Bauman said that Resolution A states that municipal services is defined as "governmental services usually provided by City governments and shall include, but not be limited to police services"; and asked if other jurisdictions request the same services, is the Board putting out an invitation to them, to contract neighborhood police services?

Commissioner McCoy replied "No, we do not anticipate responding to other communities or agencies", but that the ORS provides responsibility for the Sheriff to provide services where needed when not being provided otherwise. This is a special circumstance in which she feels responsible, for which she is willing to do something "right and just"; and responds to a desperate situation to which the responsible agency cannot. She agreed the responsible agency is the City Police Department.

Commissioner Bauman questioned the liability of the action.

Laurence Kressel, County Counsel, explained that there is no problem with the legality of the contract; but cautioned there may be a "potential risk" which exists anytime the County engages in a new service, i.e., especially when deputies may be engaged in landlord/tenant disputes. In this area there is a potential risk of police officers being open to civil liability exposure arising from evictions.

Mr. Clark expressed his view that lawyers are always concerned about areas of liability, but that there is also liability in doing nothing. However, the HAP holds the County harmless in housing functions, and the County holds HAP harmless in police functions.

Mr. Kressel, in answer to Commissioner Bauman's question said that it is difficult to separate the functions.

Mr. Clark added there will be joint training of staff.

Mr. Kressel continued, that if there is a police officer standing by during an eviction, and there is some flaw in the eviction procedure, and the tenant sues, some situations may result in the County being involved in a civil lawsuit. In order to prevent

some of this, the contract states that assigned County personnel will assist in enforcement of evictions, and that legal counsel for HAP and the County will provide training to the staff. This will minimize litigation, but will not totally negate the possibility.

Undersheriff Fessler reported that Deputy Sheriffs participate in evictions for the Civil Division every day, and that proposed duties are not different from those already being performed by deputies; and added that training is available for staff who will be working in these situations.

Tom Dennehey, 16421 NE Holladay, said newspaper articles in The Oregonian today are interesting in that they state Portland Police are willing to police Tri-Met, but not Columbia Villa. He also reminded the Board that it had refused to contract Sheriff patrols for Maywood Park. He recommended that the Board review a memo from Paul Mackey, Deputy County Counsel, regarding responsibility for public safety, and a report from a Citizens Advisory Committee (RAGS). He added that he feels that if there is a need for police service, and the City cannot provide it, it is the responsibility of the County to provide the service. He feels there is too much emphasis being put on Resolution A, and that the Board should review the Mackey memo and get its troops where they are needed.

Jim Doyle, 4233 N. Alaska Avenue, stated he has lived in the Tamarack Housing Authority for 26 years, and that when he first moved in, the place was new and there were no problems, but lately gang members and "dopers" have moved in, and problems are now rampant. He described the noise and problems involved, and said that it is not safe for residents going in and out of their homes.

Commissioner Bauman said that he feels that an issue addressed by the Board recently regarding hiring bailiffs is the same as this issue, and that this matter should be delayed until next week when it can be considered during the budget project. He moved to delay the matter until the 20th of April in order to allow both a report from Dave Boyer, Finance Division Director, and further comments from County Counsel.

Commissioner Kafoury said she feels the situation is not the same because the Court did not offer to contract services, but to fund the positions. The financial impact is different, and that her intent was to weigh bailiff position needs against other budgetary needs; but that this matter is outside the budget process because the County will receive funding to provide the service. However, she feels that there is a need for re-evaluation of services provided by the Sheriff's Office.

Commissioner McCoy ruled that because there was no second to Commissioner Bauman's motion, it failed.

Commissioner Bauman moved that no new hires take place unless authorized within the budget, duly seconded by Commissioner Anderson.

Commissioner McCoy said she wants this contract to move forward, and not be encumbered in any way.

Deputy Chief Skipper said this motion will kill the contract, because he does not have staff to provide the service. It is necessary to start this program before school is out, and if delayed until school is out, there will be a much larger problem. He feels that the project cannot be accomplished without additional staff.

Commissioner Kafoury said another reason for supporting this action is that HAP has no other option; and that she feels this is a "tinder box" situation, that needs attention.

Commissioner Anderson explained that she feels there are people available in the Sheriff's Office to do the work; and that she is willing to hold off on new hires until further discussions can be held regarding staff needs for the Sheriff's Department.

Commissioner McCoy asked that Commissioner Anderson withdraw her second.

Commissioner Kafoury explained that the motion will fail if it is tied two to two.

Mr. Kressel concurred.

Following discussion, Chief Deputy Skipper further explained the need for new staff for the project.

The motion was considered, and upon a NO vote from both Commissioners McCoy and Kafoury, failed.

Following discussion, the main motion was considered, and it is

ORDERED that said intergovernmental agreement be ratified.
Commissioner Bauman voted NO.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By 
Jane McGarvin
Clerk of the Board

jm
cc: County Counsel
Sheriff's Office

DATE SUBMITTED March 29, 1989

(For Clerk's Use)

Meeting Date 4/6/89

Agenda No. R-12

REQUEST FOR PLACEMENT ON THE AGENDA

Agreement for Public Safety

Subject: Services to Housing Authority of Portland

Informal Only* April 4, 1989

(Date)

Formal Only April 6, 1989

(Date)

DEPARTMENT Justice Services

DIVISION Sheriff's Office

CONTACT Undersheriff Chuck Fessler

TELEPHONE 255-3600

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Undersheriff Fessler

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

Agreement between Multnomah County and Housing Authority of Portland authorizing the Sheriff's Office to provide public safety services to the Housing Authority.

(IF ADDITIONAL SPACE IS NEEDED, PLEASE USE REVERSE SIDE)

ACTION REQUESTED:

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☐ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 15 minutes

IMPACT:

PERSONNEL

☒ FISCAL/BUDGETARY

☒ - General Fund -- revenue (\$300,000)

Other _____

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: [Signature]

BUDGET / PERSONNEL David C. Swarr

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) [Signature]

OTHER _____

(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

DATE SUBMITTED March 29, 1989

(For Clerk's Use)

Meeting Date _____

Agenda No. _____

REQUEST FOR PLACEMENT ON THE AGENDA

Agreement for Public Safety

Subject: Services to Housing Authority of Portland

Informal Only* April 4, 1989
(Date)

Formal Only April 6, 1989
(Date)

DEPARTMENT Justice Services

DIVISION Sheriff's Office

CONTACT Undersheriff Chuck Fessler

TELEPHONE 255-3600

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Undersheriff Fessler

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

Agreement between Multnomah County and Housing Authority of Portland authorizing the Sheriff's Office to provide public safety services to the Housing Authority.

(IF ADDITIONAL SPACE IS NEEDED, PLEASE USE REVERSE SIDE)

ACTION REQUESTED:

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☐ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 15 minutes

IMPACT:

PERSONNEL

☒ FISCAL/BUDGETARY

☒ - General Fund -- revenue (\$300,000)

Other _____

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: *[Signature]*

BUDGET / PERSONNEL *David C. Varner*

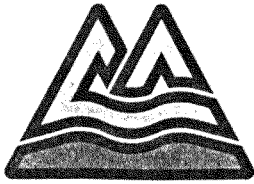
COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) *[Signature]*

OTHER _____

(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

1989 MAR 30 PM 12:04
COUNTY COMMISSIONER
MULTNOMAH COUNTY
OREGON



MULTNOMAH COUNTY OREGON

OFFICE OF COUNTY COUNSEL
1120 S.W. FIFTH AVENUE, SUITE 1530
P.O. BOX 849
PORTLAND, OREGON 97207-0849
(503) 248-3138

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY, CHAIR
PAULINE ANDERSON
RICK BAUMAN
GRETCHEN KAFOURY

M E M O R A N D U M

TO: Grant Nelson
Assistant to Chair (101/134)

FROM: Larry Kressel *lk*
County Counsel (106/1530)

DATE: April 4, 1989

RE: Intergovernmental Agreement Between
County and Housing Authority of
Portland for Public Safety Services

COUNTY COUNSEL
LAURENCE KRESSEL

CHIEF ASSISTANT
ARMINDA J. BROWN

ASSISTANTS
JOHN L. DU BAY
SANDRA N. DUFFY
J. MICHAEL DOYLE
H. H. LAZENBY, JR.
PAUL G. MACKEY
MARK B. WILLIAMS

Attached to this memo is a draft contract for public safety services at HAP properties. The contract has gone through several changes since the Sheriff's rough draft arrived here.

Two aspects of the contract deserve note. The first concerns supervisory responsibility. The original draft gave both the Sheriff and HAP's Director responsibility for supervising the "assigned personnel" (county employees). My draft eliminates that sharing, placing full responsibility in the sheriff. See Section 2F. However, I do not know if this is acceptable to HAP.

The second concern is best described as one of "risk management." That is, although this service is no doubt of high social value, I must warn of significant legal risk exposure (i.e. risk of increased claims and civil litigation). Underlying my concern is the likelihood that County law enforcement personnel will become embroiled in complex civil law disputes (landlord/tenant and domestic relations) that may wind up pleaded as civil rights cases against the County. I have tried to minimize the risk by stating, in Section 2D, that the Sheriff will assist in enforcing HAP's rules "in accordance with applicable legal procedures and practices." I strongly recommend that training be given to the involved personnel concerning legal procedures.

Grant Nelson
April 4, 1989
Page 2

I believe that Housing Authority Police in other cities have faced significant civil litigation in connection with inspections, evictions and related actions.

The contract places a good deal of the legal liability on the county. See Section 5B. For that reason I asked Dave Boyer to look at the issue before I went on vacation. I don't know if Dave has had a chance to put a value on the risk.

4321R/dp
Enclosure

cc: Board of County Commissioners
Bob Skipper
Don Clark
Richard Brownstein, Esq.



R-12
4/6/89

CONTRACT APPROVAL FORM

(See instructions on reverse side)

TYPE I

- ☐ Professional Services under \$10,000
☒ Revenue
☐ Grant Funding
☒ Intergovernmental Agreement

Amendment # _____ to Contract # _____

TYPE II

- ☐ Professional Services over \$10,000 (RFP, Exemption)
- ☐ PCRb Contract
- ☐ Maintenance Agreement
- ☐ Licensing Agreement
- ☐ Construction

Amendment # _____ to Contract # _____

Contact Person Undersheriff Charles Fessler Phone 255-3600 Date 4-4-89

Department Justice Services Division Sheriff's Office Bldg/Room 313

Description of Contract Sheriff's Office provides service on public safety matters related to the properties owned or under the control of the Housing Authority of Portland

RFP/BID # _____ Date of RFP/BID _____ Exemption Exp. Date _____

ORS/AR # _____ Contractor is ☐ MBE ☐ FBE ☐ QRF

Contractor Name	Housing Authority of Portland Donald E. Clark, Director
Mailing Address	PO Box 13220 Portland OR 97213

Phone 249-5501

Employer ID# or SS#

Effective Date April 6, 1989

Termination Date April 6, 1989

Original Contract Amount \$ 300,000

Amount of Amendment \$

Total Amount of Agreement \$

Required Signatures:

Department Head

Date _____

Purchasing Director

Date _____

(Type II Contracts Only)

County Counsel

Date _____

Budget Office

Date _____

County Executive/Sheriff

Date _____

TRANSACTION CODE		P/O	AGENCY		PO DATE		m m d d y y		ACCOUNTING PERIOD		m m y y		BUDGET FY	y y	ACTION <input type="checkbox"/> Original Entry (E) <input type="checkbox"/> Adjustment (M)	
VENDOR CODE						VENDOR NAME								TOTAL AMOUNT	\$	
LINE NO.	CONTRACT NUMBER	FUND	AGENCY	ORGANIZATION	ACTIVITY OBJECT	SUB OBJ	REPT CATEG	DESCRIPTION							AMOUNT	INC/DEC IND
	20121-9	100	020	3313	Rev-2794										\$	
															\$	
															\$	
															\$	
															\$	

AGREEMENT FOR PUBLIC SAFETY MANAGEMENT SERVICES
BETWEEN THE HOUSING AUTHORITY OF PORTLAND
AND MULTNOMAH COUNTY

THIS CONTRACT is made and entered into as of the _____ day of _____, 1989, by and between MULTNOMAH COUNTY, a home rule political subdivision of the State of Oregon (hereinafter referred to as "COUNTY"), and the HOUSING AUTHORITY OF PORTLAND (hereinafter referred to as "HOUSING AUTHORITY"),

WITNESSETH:

WHEREAS, the HOUSING AUTHORITY is desirous of contracting with the COUNTY for the provision of public safety functions for property owned by the HOUSING AUTHORITY or under its control; and

WHEREAS, the COUNTY through the Multnomah County Sheriff is able and prepared to provide the services required by the HOUSING AUTHORITY, under those terms and conditions set forth; now, therefore,

IN CONSIDERATION of those mutual promises and the terms and conditions set forth hereafter, and pursuant to ORS Chapter 190, the parties agree as follows:

1. Term.

This Agreement shall commence upon signature by all persons listed as signatories on the last page hereof. It shall terminate on the 6th day of April, 1990, unless it is sooner terminated under the provisions hereof.

2. COUNTY'S obligations.

- A. COUNTY will make available to the HOUSING AUTHORITY one public safety manager (lieutenant), three deputy sheriffs and two public safety aides. (These persons are hereinafter referred to as "ASSIGNED PERSONNEL"). ASSIGNED PERSONNEL shall provide public safety services to HOUSING AUTHORITY on a full time basis during the term of this Agreement.
- B. ASSIGNED PERSONNEL shall, in conjunction with HOUSING AUTHORITY representatives, develop a comprehensive public safety program for property owned by or under the control of the HOUSING AUTHORITY. This program will be based on a community policing model that emphasizes education, crime prevention and community involvement whenever practical. It will consist of safety action teams composed of sworn and non-sworn personnel. Sworn personnel shall be in the uniform of the Multnomah County Sheriff. Non-sworn personnel shall be unarmed.
- C. In connection with the public safety program, the services provided by ASSIGNED PERSONNEL shall include:

- (1) Detection of criminal activity on HOUSING AUTHORITY property and appropriate action to stop such activity,
 - (2) Training of HOUSING AUTHORITY residents in methods of crime prevention and self defense,
 - (3) Assistance in the identification of "at risk" youth and referral of such youth to appropriate service providers.
- D. ASSIGNED PERSONNEL shall, in accordance with applicable legal procedures and practices, assist HOUSING AUTHORITY personnel in enforcing rules and regulations relating to tenant responsibilities;
- E. COUNTY will provide communications equipment, uniforms and other basic equipment and supplies necessary for the ASSIGNED PERSONNEL to carry out their duties as law enforcement officers;
- F. COUNTY'S Sheriff will maintain supervisory control over ASSIGNED PERSONNEL in matters of employment including standards of performance, discipline and personnel issues. COUNTY will provide all salary and benefits to ASSIGNED PERSONNEL and shall remain responsible for complying with applicable union contracts, personnel rules and policies;
- G. COUNTY will provide, maintain and insure one patrol vehicle to be used by ASSIGNED PERSONNEL in carrying out the terms of this Agreement. The standard Multnomah County Sheriff's Office markings will appear on the patrol car, along with a modification which will include HOUSING AUTHORITY identification. COUNTY will also maintain and insure a mini-van to be purchased by HOUSING AUTHORITY and conveyed to COUNTY pursuant to Section 3D of this contract.

3. HOUSING'S AUTHORITY'S obligations.

- A. HOUSING AUTHORITY shall provide adequate office space, supplies, equipment and support staff as necessary to support the services to be performed. It is agreed that the safety action teams shall work out of an office located at the Columbia Villa/Tamarak Complex which will be accessible to the Portland Police Bureau, various social service providers, and to residents for as many hours a day as possible;
- C. HOUSING AUTHORITY shall continue its resident aide program. However, the responsibilities of the resident aides will be redirected to complement the work of the safety actions teams. The resident aides will continue to be employees of HOUSING AUTHORITY and to staff the telephone service and provide assistance to residents. The safety action teams shall

participate in the selection (including the background investigations) and the training of future resident aides;

- D. HOUSING AUTHORITY shall purchase and convey to COUNTY a mini-van to be used by the safety action teams in carrying out the terms of this contract. Title to the van shall be in Multnomah County, which shall be responsible for maintenance and insurance.

4. Compensation.

HOUSING AUTHORITY agrees to pay to COUNTY the sum of THREE HUNDRED THOUSAND DOLLARS (\$300,000.00) for the performance of those services provided hereunder. Payment of such services shall be made in equal amounts on a quarterly basis. The first payment shall be paid upon execution of this contract, additional payments shall be paid every ninety (90) days thereafter.

5. Liability and Indemnification.

- A. ASSIGNED PERSONNEL provided pursuant to the terms of this contract shall be employees of the Multnomah County Sheriff's Office.
- B. COUNTY shall indemnify, defend and hold harmless, HOUSING AUTHORITY, its officers, employees and agents from all claims, suits, actions or expenses of any nature resulting from or arising out of the acts, errors or omissions of the ASSIGNED PERSONNEL acting pursuant to the terms of this Agreement.
- C. HOUSING AUTHORITY in turn agrees to indemnify, defend and hold harmless COUNTY, its officers, employees and agents, including ASSIGNED PERSONNEL, from all claims, suits, actions or expenses of any nature resulting from or arising out of (1) the acts, errors or omissions of HOUSING AUTHORITY, its assignees, subcontractors, agents or employees and (2) the acts of ASSIGNED PERSONNEL done under the direction of HOUSING AUTHORITY, its assignees, subcontractors, agents or employees.
- D. HOUSING AUTHORITY does not assume any liability for the direct payment of any wages, salaries or other compensation to ASSIGNED PERSONNEL performing services pursuant to the terms of this agreement or for any other liability not provided for in this Agreement.
- E. COUNTY shall maintain Workers' Compensation insurance coverage for ASSIGNED PERSONNEL either as a carrier insured employer or a self-insured employer as provided in Chapter 656 of the Oregon Revised Statutes.
- F. Nothing in this agreement is intended to limit the remedy of either party against the other party, including claims under subrogation agreements within the party's insurance carrier, to

recover damages to property or injury to persons caused by a party's negligence.

6. Early Termination.

- A. This Agreement may be terminated prior to the expiration of the agreed upon term by either party upon ninety (90) days written notice to the other, delivered by certified mail or in person.
- B. Payment to COUNTY shall be prorated to and include the day of termination.
- C. Termination under any provision of this Agreement shall not affect any right, obligation or liability of COUNTY or the HOUSING AUTHORITY which accrued prior to such termination.

7. Access to Records.

HOUSING AUTHORITY shall have access to non-criminal records including books, documents and papers of the COUNTY as are directly pertinent to this Agreement for the purpose of making audit and examination. HOUSING AUTHORITY agrees that any audit shall be arranged by contacting the Sheriff or his representative at least ten (10) working days prior to the commencement of the audit and shall be conducted at any time during normal working hours.

8. Modification.

Any modification of the provisions of this Agreement shall be reduced to writing and signed by the parties.

8. Contract Administration.

- A. The Multnomah County Sheriff or his designated representative will represent the COUNTY in all matters pertaining to administration of this Agreement.
- B. HOUSING AUTHORITY designates its Executive Director to represent the HOUSING AUTHORITY in all matters pertaining to administration of this Agreement.
- C. Any notice or notices provided for by this Agreement or by law to be given or served upon the COUNTY shall be given or served by letter deposited in the U.S. mail, postage prepaid, and addressed to the Sheriff, Multnomah County Sheriff's Office, 12240 N.E. Glisan, Portland, Oregon 97230.
- D. Any notice or notices provided for by this Agreement or by law to be given or served upon the HOUSING AUTHORITY may be given or served by letter deposited in the U.S. mail, postage prepaid and addressed to the Housing Authority of Portland, 1605 N.E. 45th, Portland, Oregon 97213.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed by their duly appointed officers on the date first written above.

HOUSING AUTHORITY OF PORTLAND

COUNTY OF MULTNOMAH, OREGON

Chair, Housing Authority Board

Gladys McCay

Chair, Board of County
Commissioners

Executive Director

APPROVED AS TO FORM:

REVIEWED:

Housing Authority Attorney

County Counsel

4262R/dp

NAME

21
Tom Demmel

Date 04/06/89

ADDRESS

16421 NE Holladay

Street

Portland 97230

City

Zip

I wish to speak on Agenda Item #

R-12

Subject

Col. Villa

FOR

AGAINST

??



BOARD OF
COUNTY COMMISSIONERS
1989 APR - 6 AM 7:54
MULTNOMAH COUNTY OREGON

DEPARTMENT OF ENVIRONMENTAL SERVICES
DIVISION OF FACILITIES AND
PROPERTY MANAGEMENT
2505 S.E. 11TH AVENUE
PORTLAND, OREGON 97202
(503) 248-3322

MULTNOMAH COUNTY
OREGON

GLADYS McCOY
MULTNOMAH COUNTY CHAIR

MEMORANDUM

TO: Board of County Commissioners

FROM: Dwayne Prather, *DP* Director, Support Services, Health Division
F. Wayne George, Director, Facilities & Property Management *FWG*

DATE: April 5, 1989

RE: AGENDA ITEM R-8 GRACE O. PECK REPLACEMENT, BOB BUTLER LETTER OF
4-4-89

We have reviewed Mr. Butler's letter of April 4, 1989 and found it contains no information not previously considered.

We have in hand engineering reports which address both buildings and support our position that the best decision is to purchase the Boilermaker Building.

FWG:CLS

cc: Paul Yarborough
Hank Miggins
Duane Zussy
Suzanne Kahn

SAFETY IN PUBLIC HOUSING

Problem:

The largest concentration of poor people in the state reside at Columbia Villa. Three-fourths of this population are single mothers and their children. It is a population very vulnerable to male gangs. It is a population that suffers disproportionately from family disfunction, physical and sexual abuse, substance abuse, low self-esteem and fear.

Values:

People should be empowered to take positive control of their lives and be given the skills to provide for themselves in a socially acceptable manner. The weak and the vulnerable should receive special assistance and protection from predatory persons. People, including poor people, are entitled to a reasonably safe, decent, and clean place to live.

Policy:

1. Respond to Multnomah County Housing Authority's (HAP) need, and assist them to meet their mission of providing safe, decent, and clean housing to poor people.
2. Provide a needed government service to the community when appropriate funding is available to pay for the service.
3. Maintain Flexibility in order to respond to emerging need, changing conditions, and new institutional relationships.
4. Experiment with Sheriff/Human Service Teams to develop more effective responses to crime and social disorganization.

Program:

Contract with HAP for \$300,000 annually to have Multnomah County provide a Safety Action Team to assist in developing and delivering a continuum of services to residents of public housing. This team will be officed at Columbia Villa, will survey and serve other HAP properties as appropriate and consult with HAP management on strategies to maintain safe, decent, and clean housing for its tenants.

Charge:

Multnomah County Sheriff's Office

/1266A

4/4/89

D.E. Clark

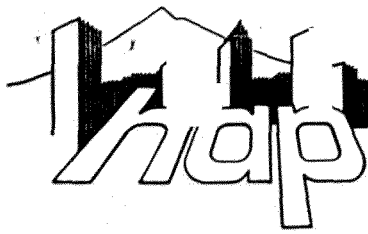
**ACTION PLAN
FOR PUBLIC SAFETY
IN
PUBLIC HOUSING**



**THE HOUSING AUTHORITY
OF
PORTLAND, OREGON**

**EXECUTIVE DIRECTOR
DONALD E. CLARK**

MARCH 27, 1989



HOUSING AUTHORITY of PORTLAND

1605 N.E. 45TH AVENUE • P.O. BOX 13220 • PORTLAND, OR 97213 • (503) 249-5511

March 27, 1989

The Honorable Jack Kemp
Secretary of Housing and Urban Development
Washington, DC 20410-0001

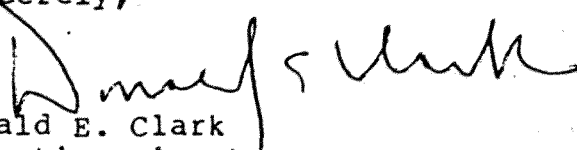
Dear Mr. Secretary:

I share your alarm and outrage at the plague of drugs, gangs and crime that has infected our nation. The Housing Authority of Portland is committed to doing whatever it must to assure a decent living environment for our residents.

Your leadership is welcome, and the cooperation and support of the local and regional HUD offices is appreciated. I have attached a report on our efforts and direction and stand ready to respond further as necessary.

I plan to keep you advised on our progress and ask for your help when necessary.

Sincerely,


Donald E. Clark
Executive Director

DC/CJ/em
enclosures
/1256A

COMMISSIONERS: Michael Jordan
Chairman

Victor Merced
Vice Chairman

Freddye Webb-Petett
Gail Williams
W. Robert Naito
Julie C. Sterling
Kimberly Dana Walker

Donald E. Clark
Executive Director

**MEMORANDUM FOR: SECRETARY OF HOUSING AND URBAN DEVELOPMENT
JACK KEMP**

**FROM: HOUSING AUTHORITY OF PORTLAND, OREGON
EXECUTIVE DIRECTOR DONALD E. CLARK**

SUBJECT: DRUG ABUSE ELIMINATION EFFORTS

DATE: MARCH 27, 1989

WHAT HAP HAS DONE TO ELIMINATE DRUG ACTIVITY IN PUBLIC HOUSING

- **Tightened Screening Process**
 - * Asking applicants about police records
 - * Increasing the number of home visits for inspection of housekeeping habits
 - * Checking applicant's records for disturbances, destruction of property, and activities that would have a negative effect on developments
- **Aggressive Use of Low Rent Public Housing Lease**
 - * 24-hour eviction notice for outrageous conduct
 - * Defines term "outrageous conduct," to include drug activity
 - * Prohibits residents from activities involving firearms, illegal drugs, violence, etc.
 - * Eviction can be based on crimes committed on HAP property, adjacent property, or anywhere
 - * State trespassing laws will be enforced on all HAP property, including common areas
- **Tougher Eviction Strategies**
 - * Include law enforcement officials on inspections
 - * Use 24-hour eviction notice for all suspected drug activity
 - * Give notice of 48-hour inspection to units HAP suspects of illegal activity
- **Continuing Presence of Management at Developments**
 - * Increased number of staff on site
 - * Expansion of Resident Manager employees
 - * 24-hour HAP telephone contact for some troubled developments
 - * New Housing Management leadership,

- Support For Residents

- * Resident Hotline opened to report suspicious activity
- * Provided space for Youth Gang Task Force outreach workers in troubled development
- * Provided funds for youth programs targeting public housing residents
- * Summer Youth Employment Program provided work on HAP property for youth-at-risk
- * Increased community activities for residents, such as picnics, holiday parties for youth
- * Sponsor 100 public housing children each year for Camp Rosenbaum, a self-esteem building camp
- * Increased on-site services, such as drug/alcohol counseling, food and clothing distribution, Saturday School, acceptance of job applications

- Environmental Improvements

- * Trimming of trees and bushes that obscure lighting and can provide hiding places
- * Immediate removal of graffiti

WHAT HAP IS DOING NOW TO STOP DRUG/GANG ACTIVITY

- Education of Employees

- * Evictions Seminar to explore new methods to evict problem residents
- * Law enforcement officers presenting training seminars on gang activity and drug houses
- * Teaching staff to use tools of Low Rent Public Housing lease

- State Legislative Agenda Items

- * Allow Housing Authorities to form their own police forces
- * Define conduct that is "outrageous in the extreme" in the State Landlord/Tenant Law
- * Allow landlords to evict on a 24-hour notice for drug activities, illegal acts, etc.
- * Allow 14-day remedy period only when problems can be resolved through physical repairs or payment only

- **Enhanced Police Services With Multnomah County Sheriffs**
 - * Provide continual police presence in developments
 - * Monitor and stop drug/gang activity
 - * Provide evidence for evictions
- **Networking With Police Agencies**
 - * Information sharing about drug/gang activity
 - * Coordination of warning letters to drug houses
- **Agency Interaction For Support Services**
 - * Weekly meetings to share information/ideas
 - * Identify needs of residents in public housing
 - * Increase the availability of services for residents
 - * Coordinate delivery of services to address real problems of families
 - * Brainstorm for solutions to resident problems through use of agency services

WHAT HAP IS PLANNING TO DO

- **Eviction Strategies**
 - * Use expert testimony for the court hearing that documents illegal or disturbing activities
 - * Network with local agencies for supporting reports from public health, fire marshals
 - * Use of restraining orders for trespassers and unauthorized guests who will not leave property
 - * Use emergency inspections of units to detect drug activity or illegal use of property
- **Simplify Procedures**
 - * Convert HAP policies and materials into simple, easy to understand language
 - * Work to reduce amount of red tape for residents
 - * Work to maintain tenant occupancy rates
- **Develop Explicit Set of Rules For Tenant Conduct**
 - * Ban aerosol spray paint from HAP property, possession cause for eviction
 - * Ban the exhibition of colors and clothing representing gang affiliation
- **Environment Changes**
 - * Change traffic flows through addition of islands, stop signs
 - * Continue to control growth of bushes, trees

WHAT HAP IS EXPLORING

- **24-Hour Eviction Notice**
 - * Making it an emergency or conditional eviction for activities endangering residents, i.e. drug dealing
 - * Obtain court order to allow HAP to evict tenant from property while waiting for the hearing date

- **Combatting Fraudulent Use of Federal Funds**
 - * Fraud occurring through use of subsidized unit for illegal activity, i.e. drugs
 - * Fraud occurring through non-reporting of income obtained from illegal activity

WHAT HAP HAS TRIED TO DO AND FAILED

- **Ban Firearms On HAP-Owned Properties**
 - * Attempted to make ban a lease provision
 - * Ensure safe, decent, sanitary environment
 - * Little response from residents to ban
 - * Received pressure from community, National Rifle Association
 - * HAP Board rejected lease with gun ban

WHAT HAP NEEDS HUD'S HELP TO ACCOMPLISH

- **Reduce Large Concentrations of Public Housing**
 - * Break up large complexes
 - * Replace units with scattered site houses in neighborhood communities
- **Training Videos**
 - * HUD would produce professional videos to train landlords on the Section 8 Program
 - * HUD would produce videos to train residents on tenant conduct and responsibilities
- **Increase Drug Treatment System Capacity**
 - * Have administration establish goal of drug treatment on demand
 - * Anyone wanting treatment would not be turned away
 - * H.H.S. funded to contract with cities and states for system development
- **Increase Funding For Public Safety Services**
 - * Provide additional funds
 - * Provide housing authorities with the flexibility to divert CIAP and other funding to meet public safety imperatives
- **Increase in Resident Management**
 - * Provide housing as a part of compensation for Resident Managers
 - * Improve benefits for Resident Managers as employees, rather than tenants

DRUG ABUSE ELIMINATION EFFORT

HOUSING AUTHORITY OF PORTLAND

MARCH 27, 1989

INTRODUCTION

Bloods...Crips...Crack...these terms were the beginning of a whole new vocabulary for the staff of the Housing Authority of Portland in late 1987. That is when the movement of gang activity surfaced in Oregon, with a large portion of it centered in public housing developments. Gang members found a lucrative market for drugs such as cocaine and crack, as well as a justice system with little available jail space. They also discovered many single mothers receiving rental assistance in HAP-owned units were ripe for intimidation. The respective gangs with their colors of red and blue moved into some of those units, established their turfs, and began dealing drugs in competition with each other. One family development was even patrolled by young men with pit bulls, who watched for police and threatened those who might interfere with the drug activity.

Most of the new drug and gang phenomena was occurring in North and Northeast Portland, where HAP manages more than 900 family units. HAP was most concerned about Columbia Villa and Tamarack, which hold the largest concentration of low income people in Oregon with about 1,600 living in the two developments. Drive-by shootings, drug activity, and the increased presence of youth sporting the blue clothing and bandanas of the Crips gang were reported among the 600 housing units.

The blue and red bandanas and the frequent sound of gunfire in the developments were warning signals to residents not to get involved in the gangs' business. During the summer of 1988, the Portland media began concentrating on gang and drug activity, airing many segments about the gang activity occurring in the Columbia Villa/Tamarack area. It reported on drive-by shootings, the strength of the Blood and Crip networks, and the level of fear among public housing residents. In August, 1988, it reported on the shooting death of a 17-year-old male athlete who was killed by members of the Bloods gang on a playground at Columbia Villa (for his connections with the Crips). The stories of shooting and bloodshed helped spread the fear. Window blinds were closed and doorknocks were unanswered, as people shut themselves in their homes and refused to become involved in the solutions.

Recognizing the need to take actions with long term effects, HAP began an effort to motivate its residents to open their blinds and stop allowing the gang and drug activity to dictate their lives. They were encouraged to report suspicious activity and to accept that public housing is still a neighborhood community - their community. HAP believes the answer to these problems

lies in a coordination of effort. It developed a team concept involving HAP, the City of Portland, Multnomah County, and HAP residents to help funnel services to people in public housing. These services are targeted to provide alternatives to gang and drug activity and help residents and youth recognize their potentials for success.

SCREENING OF APPLICANTS

HAP is cracking down on its screening process to help weed out potential problem residents. Warning signs could easily pop up during an eligibility interview that could tip HAP employees off to possible gang or drug ties. HAP's Statement of Policy, based on HUD regulations, states that:

"Tenant selection policies shall be designed to: prevent admission of applicants whose habits and practices reasonable may be expected to have a detrimental effect on the tenants or the project environment."

Other tenant selection criteria includes the provision that HAP may deny housing assistance based on an applicant's:

"b. Record of disturbances of neighbors, destruction of property or living or housekeeping habits at prior residences which may adversely affect the health, safety, or welfare of other tenants;

c. A history of criminal activity involving crimes of physical violence to persons or property and other criminal acts which could adversely affect the health, safety, or welfare of other tenants."

HAP plans to use these portions of its Statement of Policy to be more forceful in its screening of applicants. Interviewers are now asking people about their police records and if they have had problems involving police in their previous rental units. HAP has increased the number of home visits its staff makes to inspect the applicant's housekeeping habits. The visits also allow HAP to gather more information about the history of the person as a renter. If someone has not rented before, HAP's Home Visitor attempts to visit the young applicant's parents' home to detect possible gang or drug ties.

HAP has also discussed with the local HUD office the possibility of requesting crime record reports on applicants. This would enable the agency to deny housing to those whose criminal history recorded activities that could have a negative impact on a development, especially one housing families with children. HAP is investigating the probable cost of such an applicant

research program and exploring how to implement the program into the interview process.

AGGRESSIVE USE OF THE LOW RENT PUBLIC HOUSING LEASE

HAP's frustration grew as reports of drugs, gunfire, and gang gatherings increased at developments. Many of the people involved in the incidents were not official residents of public housing, but lived in HAP units with single mothers and attracted the gunfire and drug activity. HAP decided it was time to fully use its main tool - its housing lease - to try to push the gangs and drug dealers out of housing.

HAP staff presented a proposed Low Rent Public Housing lease that attacked the problem at a base point. It banned guns on all HAP-owned public housing properties. HAP believed the ban was necessary to continue to ensure safe, decent, and sanitary housing for those receiving rental assistance. The lease issued a tough trespassing policy designed to break up the large gatherings of gang youth at developments. The lease also listed a 24-hour eviction policy for outrageous conduct and outlined activities that would earn that eviction, such as drug activity, gambling, and prostitution.

Each HAP-owned development held information meetings on the proposed lease, as required by the Department of Housing and Urban Development (HUD), to gather input from residents. HAP received very little response from those in the developments, but stirred up a controversy in the community over the Second Amendment and the right to bear arms. HAP came under attack from the National Rifle Association and citizens who felt the ban would leave the residents as vulnerable victims without the means to defend themselves. But HAP's point on safety was demonstrated by a resident quoted in the local newspaper, "The Oregonian":

"Ashenberner is one resident who acknowledges shooting back at gang members. On one occasion, she said, youngsters were shooting wildly from the playground toward the group of buildings in which she lives. She fired back with one of the guns she owns and scattered the group."

Due to concern over the rights of residents, HAP's Board of Commissioners voted down the proposed lease with the gun ban. A revised version was approved in November, 1988 that included several other tools HAP could use as a basis for eviction from its Low Rent Public Housing units.

HAP's lease must follow the Oregon Landlord/Tenant laws, but HAP has decided to beef up the provisions it is able to add to the

lease. Under Section VII, Use of Dwelling and Resident Obligations, HAP refers to tenant conduct:

"The resident, his family, or guests shall not engage in any activity which involves firearms, illegal drugs, or violence, including but not limited to the crimes listed in Section VIII D. (i.e. attempt or intent to use a firearm, frequenting a place where illegal drugs are use, and manufacture or delivery of illegal drugs) Such activity is hereby defined as conduct which is outrageous in the extreme, and is grounds for eviction after 24 hours' notice."

Section VIII of the Low Rent Public Housing lease has the toughest language on criminal behavior and has yet to be tested in court. It allows HAP to evict a resident with a 24 hours' written notice if:

"The Resident, his family member or guest commits, within any unit, on Authority property, or in any public area that is adjacent to Authority property, a crime involving violence, firearms, extremely outrageous conduct, or drugs or is convicted of such a crime committed anywhere. Such crimes include but are not limited to assault, coercion, riot, harassment, intimidation, pointing a firearm, attempt or intent to use a dangerous weapon, carrying a concealed weapon, unlawful possession of a concealable weapon or machine gun, ex-convict in possession of a firearm or switchblade, unlawful possession of armor-piercing ammunition, possession of a firearm in a park or school or public building, possession of a loaded firearm on a public street or in a vehicle, unlawful discharge of a firearm, prostitution, organized gambling, racketeering activity, frequenting a place where illegal drugs are used, and manufacture or delivery of illegal drugs."

HAP believes the strong language is needed to combat the illegal activity that is occurring in its developments, especially in Columbia Villa/Tamarack. The specific descriptions of activities that could earn a 24 hour eviction notice should help support the eviction if it is taken to court for a decision. If it taken to court, much of the power of the immediate eviction is lost. The resident stays in the unit until the hearing, often continuing the activities that forced the eviction notice. The process would be helped if the 24-hour eviction could move the person out of the unit within that period, regardless of when the court date was scheduled. HAP could leave the unit unoccupied until the result of the hearing is known.

HAP also included new wording regarding trespassing which states that HAP retains control over any common areas of the development, such as playgrounds, to allow it to enforce state trespassing laws if necessary. This provision helps HAP be allowed to break up large gatherings of youth and force those who do not live in the units to leave the property. Properties are being posted with "no trespassing" signs to alert residents.

GETTING THE DRUG DEALERS OUT! EVICTON STRATEGIES

The new provisions in the lease mean nothing if they are not enforced strongly and correctly. The main goal is to get drug dealers out of public housing immediately. To reach that goal more effectively, HAP staff recently attended an Evictions Seminar to help them understand the lease, the law, and the legal system of eviction procedures. HAP's legal counsel, a Multnomah County Civil Evictions Specialist, a Sheriff Sergeant and HAP's own Eviction Specialist united their efforts with staff to explore possible legal strategies that could help HAP process more evictions of problem residents.

Expert Testimony

HAP needs to gather expert testimony for the court hearing of the eviction. This could include statements by HAP staff, police, and neighbors who can attest and document illegal activity. This would be especially valuable in identifying a suspected drug house, as logs could be kept of increased vehicle and people traffic at the residence, as well as disturbances disrupting the neighborhood.

A valuable source of testimony could come from public health officials who could help seal an eviction by stating violations of the state health code, especially if hazardous materials for manufacturing drugs are found on the property. Fire marshals could also supply proof that the tenants were irresponsible or creating an unsafe environment that would add fuel to HAP's eviction procedure.

Restraining Orders

One of the main problems HAP is facing in attempting to stem the gang and drug activity is controlling the spread of males living in HAP apartments but not being on the lease agreement. If they are discovered by HAP staff and told to leave the unit, they move into another unit in the same development. These men are often the gang members or drug dealers who proceed to continue their activities on HAP property. HAP is now beginning to use restraining orders to keep these men out of public housing once they have been warned by HAP staff. If they return and a resident houses them knowing they have a restraining order issued to them, it may be used as a solid basis for the eviction of the tenant or a contempt of court charge against the

trespasser.

Inspections

HAP reserves the right to proceed with an emergency inspection if suspected drug activity is occurring, as it is a direct violation of the current lease. If HAP serves an eviction notice, it is able to perform daily inspections of the unit until the tenant has moved, in order to monitor the activities of the unit.

HAP has already employed this tactic, following a report of shots fired at one of its developments. HAP hand delivered notices of inspection to five suspected drug units to alert the tenants that HAP would return in 48 hours for a housekeeping inspection. A Gang Unit Special Officer accompanied HAP staff on the inspection in order to look for evidence of drug activity.

24-Hour Eviction Notice

The Low Rent Public Housing Lease lists a number of activities that could earn the 24-hour eviction notice, including drug activity. HAP's new housing policy is to issue the 24-hour eviction notice for all suspected drug units, as soon as the information is gathered.

RESIDENT MANAGERS...ON THE SPOT

One of the first steps HAP took toward making a dent in the gang and drug activity was to increase its staff presence at problem developments. One of the most effective ways of doing this was to make sure each development that was having trouble had a strong Resident Manager on site. The Resident Manager is most often a person who is already living in the development who wants to be more involved in finding solutions to the problems facing the residents.

The main duties of Resident Managers used to be helping residents who were locked out, noting broken windows, and being available for emergencies. The gangs and drug dealers have drastically changed the scope of the Manager's responsibilities. Now they are having to disband large groups of youth in developments, calm other residents during drive-by shootings, and learn how to safely discourage gang and drug activity without endangering themselves or other tenants. Resident Managers can be the keys to motivating residents to reject gangs and drugs in their public housing.

They must become careful observers in order to report happenings to the agency and the police. The Resident Managers need to use their powers of observation to help them interpret the changing features of the gang and drug cultures that are having an impact on the residents in their developments. They are vital in

trying to track the growth of the movements and in gathering information to base evictions on and police reports.

The problem HAP is experiencing in expanding its number of Resident Managers is that they are poorly paid, have poor benefit packages, and still have to pay for the use of the public housing unit. This kind of a package does not attract the strong, quality personnel needed to deal responsively with the daily threats of gang and drug activity.

HAP looks to HUD to help with this problem. HAP believes the role of the Resident Manager has changed. The Manager is no longer a tenant who performs a few small duties. The Manager is an important employee who can have the most impact on the residents of a development. HAP would like to be able to reserve one apartment in each development for the Manager to live in rent-free. This would be an additional benefit and would help to set the Manager apart from the other residents in the units. Under current provisions, the unit and the Manager must be considered as tenants first, employees second.

With a better incentive program based on increased pay and benefits, HAP would be able to hire more effective Managers to help combat the gang and drug influences in its public housing. The Resident Managers are the ones who wake to gunfire or drug traffic at two o'clock in the morning. They are the ones who are the first who are able to act on happenings in their developments. They need to be supported.

CHANGING THE LAWS TO WIN

HAP believes today's landlord/tenant relationship is a whole new ballgame, with the tenants no longer being the losing team. Landlords have been forced to learn how to deal with drug labs, drug dealing, and tenants who know how to work the legal system. To help update the Oregon Landlord/Tenant laws and help HAP deal with the gang and drug problems in public housing, the agency hired a lobbyist to work on housing issues during the current six month legislative session.

The most progressive agenda item presented by HAP is one to allow housing authorities to establish their own police forces. This legislation was prompted by a lack of response and cooperation from the local police department to crisis situations in some of HAP's developments. HAP believes that a strong, continual police presence is the main key to solving the gang and drug problem in public housing, but the developments were not receiving enough support to even deter the activity, much less help solve it.

The legislation would allow the housing authorities the legal right to form a force, but would not require one be

established. HAP would form its own police force only as a last resort. The language places housing authority police officers in the same category as sheriffs and city police. They would be able to pursue and apprehend suspected criminals and make arrests. The police would be required to be certified by the police standards and training board. The legislation would allow a housing authority board of commissioners to enact "security by-laws" to govern conduct that is specific to public housing. It may also limit the power of the police officer and establish the scope of the officer's responsibilities.

The police force could be a key to stopping federal fraud in public housing. Applicants in need of housing receive rental subsidies based on their low income status. If they live in public housing and use the unit to earn an income selling drugs, they are committing fraud against the federal government that provides that subsidy. They are earning a large amount of money that disqualifies them for the assistance and using the unit for purposes other than housing.

Other Legislative Steps

In support of the language in its new Low Rent Public Housing lease, HAP's lobbyist is working to promote an addition to the Landlord/Tenant law that would define conduct that is "outrageous in the extreme." HAP hopes the legislature will approve the strong language that will allow landlords to evict tenants with a 24-hour notice for activities such as the sale, delivery, or manufacture of drugs. The support of the legislative change is needed to strengthen HAP's evictions on drug activity in public housing units if they are challenged in court, as HAP continues to aggressively address those involved in illegal activity.

HAP is supporting legislation to amend the Oregon Landlord/Tenant law provision that allows a tenant to remedy a breach of lease within 14 days after an eviction notice is served. HAP is working toward a change that would allow the breach to be remedied only if it can be through physical repairs or monetary settlement. Any other breach would be unable to be resolved and the lease could be terminated after a 30-day eviction notice. Currently, the tenant may remedy the problem within the 14-day period, observe the lease for six months and then repeat the breach, such as housing illegal guests. The landlord is forced to begin the eviction proceedings again, including allowing the 14 day remedy period.

SECTION 8 HOUSING PROGRAM - DRUG PROBLEMS

Frustration...that is what HAP, the landlords, and the community are feeling about the Section 8 Housing Program and drug dealers. Landlords faced with tenants who operate drug delivery

services or manufacturing businesses from their Section 8 subsidized unit do not know what to do. They turn to HAP for help, but HAP is not the landlord and cannot evict the tenant. The community pressures the landlord to do something about the drug activity and sees the housing authority as a government agency that pays the rent for a drug business.

The frustration increases when the landlord evicts the tenant suspected of drug activity and discovers that HAP continues to administer housing assistance for the tenant at a new unit. The community calls for HAP to stop subsidizing drug dealers and HAP is caught up in the circle of red tape. According to the current HUD regulations for the Section 8 Housing Program, HAP can stop assistance only if the participant violates the program through means such as fraud or not accurately reporting income. HAP is exploring being able to stop housing assistance if the Section 8 participant uses the unit for other purposes than housing, such as drug activity. If income is generated from the sale or delivery of drugs from the unit, that could represent a fraudulent use of the subsidy and premises, as well as a violation of the income limits of the program. This would help HAP have a greater role in keeping drug dealers out of the Section 8 program, since it is unable to screen Section 8 participants for rental history or cancel rental payments for violations of the lease agreement with the landlord.

STRATEGIES FOR SECTION 8

Release Forms

HAP sent a notice to all Section 8 landlords to suggest they ask their prospective tenants to sign an information release form to be filed with the agency. With the signature and current telephone number of the tenant on the form, HAP will be able to relay any factual file information about the tenant to inquiring landlords. This could include the tenant's eviction history in the Section 8 program, rent payment record, and unit damage reports. Portland's local HUD office approved the procedure as not violating the HUD rule that housing authorities cannot give tenant references.

Education

The numerous misconceptions about responsibilities and regulations for the Section 8 program has prompted HAP to begin an aggressive landlord education effort. HAP presented a Saturday forum to teach landlords the basics of federal Housing Quality Standards (HQS). More forums are planned on subjects such as landlord responsibilities and understanding the Section 8 contract.

HUD could help housing authorities across the nation educate their landlords by developing a training video for the Section 8

program. It could outline the conditions of the subsidy contract and the relationship among the landlord, tenant, and housing authority, as well as the responsibilities of the landlord when housing a tenant involved in drug or gang activities. HAP has investigated making a training video, but the production costs prohibit the agency from completing the project.

HAP is mailing notices to landlords about the proper eviction procedure and reminding them that monitoring the tenant and activities on their properties are their responsibilities. A new Landlord Newsletter is planned for April that will be filled with helpful tips for landlords with problem tenants, help answer commonly asked questions, and explain new housing regulations, such as the Fair Housing Amendments.

Inspections

HAP's inspection team is getting tougher on units suspected of housing drug activity. Members of the Drugs and Vice Division of the Portland Police Bureau have agreed to accompany HAP inspectors to possible drug houses to help shut down the drug business at those addresses.

Networking with Police

According to Portland's Drug House Ordinance, houses suspected of drug activity are sent warning letters from the Drugs and Vice Division. The Division has agreed to contact HAP's Section 8 or Low Rent Public Housing offices if the unit is involved in either subsidy program. A copy of the warning letter will also be sent to HAP for inclusion in the tenant's files.

HAP will also send a warning letter to both the landlord and the tenant. The landlord's letter reminds him of his responsibility to ensure a safe, decent, and sanitary housing unit, that it is his responsibility to investigate the charges and proceed with eviction if necessary. The tenant's letter advises them of their rights in an eviction process and warns them they could be endangering their housing assistance if illegal activity is occurring at the unit.

SUPPORT FOR RESIDENTS

The upsurge of gang and drug activity captured the residents of many of HAP's family developments in North and Northeast Portland. They were not certain how to react to the new threat in their neighborhoods and were afraid of retaliation by the drug dealers and gang members if they opposed that threat. HAP wanted to give them as many tools as possible to make it easier to stand up to the invasion of their neighborhoods.

HAP Hotline

In January 1988, the agency opened its HAP HOTLINE, where residents could report suspicious activity in or near HAP developments. Residents were assured the reports were confidential and no names were required. The HAP HOTLINE allowed them to call, describe people, vehicles, and events, and have no fear of intimidation or retaliation as a result of the call. The information is recorded on Crime Report Forms that are compatible with those used by the Portland Police Bureau. The information is compiled with the Bureau's files to help build strong cases for action against the drug and gang activity. HAP could also use the information to begin eviction proceedings if needed.

Resident Newsletter

A monthly Resident Newsletter is sent to each HAP household reminding them to report suspicious or criminal activity to the HAP HOTLINE, as well as to 911 for emergencies. The newsletter emphasizes the need for community involvement in solving the gang and drug problem. It relays tips on how to recognize gang activity among their children and how to contact alternative programs for youth at risk.

The goals of the Resident Newsletter is to help educate residents about opportunities and services and help them develop a sense of community. These goals are hard to achieve when a large portion of the public housing residents cannot read or write. The problem of illiteracy compounds the problems of being poor, as many people cannot take advantage of notices of services nor do they understand the complicated procedures often involved in getting help.

Resident Patrols

HAP is forming resident patrols to encourage people to take charge of the areas around their homes. In Columbia Villa, residents will be trained by law enforcement officials on crime prevention, how to be aware of what is happening in their neighborhoods, and how to safely report it to police. The resident patrols would be responsible for a neighborhood watch for the courtyards surrounding their units only, as smaller areas are easier to control and people would not have to travel far from their homes to be involved in crime prevention.

AN EMPHASIS ON EMPLOYEES

As fear turned public housing residents silent, HAP began to depend on its employees for information about gang and drug activity at its developments. HAP's maintenance workers became an important source of updates, as they traveled to different developments for groundskeeping or to repair items inside the units. They were able to monitor the developments without suspicion and keep track of the gang graffiti that was peppering the public housing buildings and play areas. Resident Aides and

Managers who actually live at the developments contributed greatly to compiling information about where suspected drug dealing was happening, where large gatherings of suspected gang youth were centered, and what the reactions of residents were to the activities. This information was then reported to the Portland Police Bureau and to the Executive Director's office, where a log of events was kept. HAP is planning to establish a central clearinghouse for information, where the reports will be coordinated and analyzed to track events and people.

As school adjourned for the summer of 1988, the number of gang related incidents in public housing began to increase. HAP wanted its employees to be prepared for the long summer ahead and for possible confrontations with those dealing in drugs or in the Blood and Crip gangs.

A training session was scheduled June 16, 1988 for all Maintenance and Low Rent Public Housing employees, those who frequently visit developments and could observe suspicious activities. A Gang Unit Special Officer of the Portland Police Bureau conducted the training, armed with slides of gang members and graffiti. He explained how the gangs were operating in Portland, how to recognize them, and how to deal with them if confronted at one of HAP's developments. Most importantly, the Special Officer emphasized safety and the need to accurately report gang and drug happenings to the police and to HAP.

The training session was a key opportunity to diffuse the low level of fear among employees that was encouraged by rumors and media reports. They were able to ask questions that took some of the mystery out of the graffiti and groups of youth they had observed in and near HAP developments. They were also instructed on how to react in those situations, so they would be prepared, rather than just scared, if confronted by a gang member.

HAP has scheduled another employee training session April 4, 1989 to promote awareness about methamphetamine laboratories that could be found in Low Rent Public Housing or Section 8 units. The session will be conducted by a Drugs and Vice Division Sergeant of the Portland Police Bureau. It will concentrate on how to recognize a drug unit, how to deal with it safely, and how to report it to the police's hazardous material group for investigation.

COLUMBIA VILLA...A PLAN FOR ITS FUTURE

"Hit the deck!" That's the order parents in Columbia Villa said they were teaching their children to obey, as the sound of gunfire became more common in HAP's 65 acre development. Residents told of 911 operators who advised them to duck when

they telephoned with reports of shots being fired in the area, instead of sending police patrol cars to investigate. Transfer requests for units in other developments flooded HAP's Rental Office, as families tried to move away from the gang and drug problems, rather than stay and move toward community solutions.

All these factors combined to discourage resident involvement and encourage continued intimidation by the gangs and drug dealers dominating the development. HAP knew it was time to work on a long term solution, not a bandaid that would conceal the wound without healing it. The agency decided to attack the problems from the four main angles of increased activities involving residents, increased presence of staff, more effective police support, and the coordination of agency support services.

IMPACTING RESIDENTS

Youth Gang Task Force

HAP recognized the importance of exchanging information and rumor control in helping the residents feel there was hope in the battle against gang and drug activity. The agency quickly made contact with the coordinator of the Youth Gang Task Force and Youth Gang Hotline, which was instrumental in stopping rumors generated on the streets. A network was established to alert the hotline if HAP heard stories of suspected gang activity in its developments. In turn, the hotline notified HAP if it heard of any anticipated gang activities in the public housing units.

To help increase the effect of the Youth Gang Hotline and Task Force, HAP offered to provide office space for the hotline in one of its inner Northeast Portland buildings. It also provided space for outreach workers from the Task Force to operate from in Columbia Villa. This allowed them to monitor the gang members in the troubled development from the center of their activities.

Self Enhancement Program

This program emphasizes the need for youth at risk to build a firm base of self-esteem that will help them resist the temptation to join gangs or the quick money world of drug dealing. HAP donated \$5,000 and encouraged a match of \$5,000 from Multnomah County to support a Self Enhancement Program summer programs centered on youth from the Columbia Villa/Tamarack developments. The program offered an intense agenda of confidence building and the development of self-esteem, plus a firm commitment to being drug-free.

Columbia Villa Picnic

HAP staff worked with the North Portland Rotary Club to coordinate a Community Picnic with Columbia Villa/Tamarack

residents. HAP hoped the picnic could bring residents together for the planning process and would help people get to know their neighbors. HAP held regular meetings with interested residents, who worked together to plan activities for the children and obtain donations of prizes and food.

About 600 residents attended the picnic, with many of them helping to flip hamburgers, pass out drinks, and run the children's games. Los Angeles Laker Mychal Thompson thrilled the children by spending an hour signing autographs and answering questions about his career in basketball. It was a good opportunity for people to talk together and learn who else lives behind the closed blinds of Columbia Villa. HAP hoped the contact would encourage people to reach out to their neighbors and provide a base of support for a neighborhood watch program.

Summer Youth Employment

HAP hired about 20 youth from Columbia Villa/Tamarack in late June, 1988 to work six hours a day at the two developments. The youth were divided into work crews, with most working on groundskeeping and painting over graffiti sprayed on walls and playgrounds. Four of the youth worked in HAP offices learning clerk skills and computer basics.

The program paid them \$4.00 an hour, with one of the crew acting as the "lead" person making \$4.50 an hour. The lead person was responsible for keeping the crew working as a team and completing assigned jobs.

The most important aspect of the Youth Employment Program is that it put the teenagers to work in their own backyards. They were able to have a part in making their neighborhood improve. It helped start a feeling of pride in their development that encouraged them to dissuade peers from actions such as replacing gang graffiti the crews had removed during the work day or busting windows in vacant units.

HAP is developing a plan with the Private Industry Council for a youth employment program for summer, 1989. HAP is planning to have about 25 Columbia Villa/Tamarack youth involved in the program, which includes job training and emphasizes the skills needed to keep a job.

Drop In Center

HAP joined up with the Girl Scouts of America to help develop a Drop In Center for young girls in Columbia Villa/Tamarack after school. It was an effort to give the younger set an alternative to spending time around those already involved in gang activity who lounged at the playgrounds and basketball courts after school. HAP donated \$3,000 in start-up funds to help secure an activities coordinator to motivate and attract the third through sixth graders to the center.

Camp Rosenbaum

For 19 years, HAP has joined forces with the Oregon National Guard to sponsor a week-long self-esteem camp at the Oregon coast for 100 10 - 12-year-olds in HAP's public housing. In 1988, the camp was expanded to include 26 children from a neighboring housing authority in the city of Salem. This year, the total children included will reach 130, as four children from the small housing authority in Yamhill County will also attend Camp Rosenbaum.

More than 40 of the 100 HAP children attending camp in 1988 lived in Columbia Villa/Tamarack, and they were targeted for strong anti-gang messages during the week of discovery, arts and crafts, and team building. Each day featured an anti-drug theme based on the "Just Say No" program. Camp counselors are volunteers from HAP and the National Guard who spend the week at the coast concentrating on building the confidence of the children and their awareness of their potentials and alternatives. It is a unique opportunity for resident children to interact with the faceless government that administers housing to their families.

Columbia Villa Resident Parties

In October and December, HAP worked with a local self-esteem program to sponsor dances for the youth of Columbia Villa/Tamarack. Before the music began, the self-esteem workers gathered the children in a circle to remind them to love themselves and know they were worth the emotion.

About 200 youth attended both dances. At the December party, one of HAP's employees played the records, while another appeared as Santa Claus for the smaller children. The children were also sent home with bags of candy canes, apples, and oranges for the holiday season.

In February, HAP helped sponsor a movie party with popcorn and family movies for residents at Columbia Villa/Tamarack. The activities are a way to let residents know HAP is involved, as well as help the youth realize there are good ways to have fun that do not involve drugs or gangs.

Jesse Jackson Visits

Jesse Jackson thrilled the residents of Columbia Villa/Tamarack in October, 1988, when he visited the developments and spoke with residents. He spent time interacting with the children and shook hands with many of their parents. His message to them was that they had the power within themselves to find the right opportunities and take advantage of them to rise out of public housing to success. He emphasized the importance of empowerment and not allowing the influence of gangs or drugs to weaken their resolves.

Other Services For Columbia Villa/Tamarack

Oregon State Extension Agent program plans to hold nutrition classes for residents in an out of service unit in Columbia Villa.

Representatives from the State Parole Office and Multnomah County Corrections visit Columbia Villa to offer counseling to residents in need.

HAP is supporting an effort to create up to three Little League boys and girls baseball teams targeting youth in Columbia Villa/Tamarack.

A State Employment Division representative accepts applications for jobs each Wednesday in office space at Columbia Villa.

Food and clothing are distributed two days a week from an out of service unit at Columbia Villa.

Black United Front holds its Saturday School for youth each week in an out of service unit in Columbia Villa.

HAP is working with the City of Portland's Traffic Bureau to change the traffic flow through Columbia Villa by placing traffic islands and stop signs at intersections.

Mainstream, a drug and alcohol counseling program, comes to Columbia Villa each week to offer drop in counseling for those in need.

HAP is committed to sponsoring 20 youth from Columbia Villa/Tamarack for an Upward Bound program during the 1989 summer. The program takes the youth-at-risk into the Cascade Mountain wilderness to work on projects from tree clearing to shelter building. The main goal is to build confidence and self-esteem in the youth.

INCREASED STAFF PRESENCE

Security Personnel

Following break-ins at the large HAP Maintenance facility at Columbia Villa, a night security person was hired. The responsibilities for security were to monitor activities around the Maintenance yard and the neighboring Section 8 Housing Program Office. The position allowed HAP to have a watchful person throughout the night hours who could call 911 if gang or drug activity was observed in the development.

New Columbia Villa Staff

Recognizing the need for an expanded staff to manage the 600 households of Columbia Villa/Tamarack, HAP's Executive Director

Donald Clark appointed an Area Manager for the two developments. The Area Manager hired four assistant managers and seven Resident Aides to provide the strong staff presence needed to help maintain control of the developments. In addition to the increased day time staff, HAP also initiated a 24-hour presence by staffing a telephone overnight. Residents are able to call the office to report incidents, knowing someone is in the development and willing to help.

The increased staff means more eyes to observe and report suspicious activities. It also meant more staff working to detect problem residents and evicting those in violation of the lease. The staff is also instrumental in directing families to services that could help them improve their conditions, from counseling and health care to job training and youth programs.

HAP also contracted for a security expert to spend time in the Columbia Villa/Tamarack area talking with residents about incidents and developing ideas for crime prevention actions. One of those actions included trimming or removing trees and bushes that could provide potential hiding places and that obscured lighting in the developments. Changes in traffic flows through the large Columbia Villa were also suggested, to discourage drive-by shootings by rival gangs and cruises for drug deals.

In January 1989, a former Multnomah County Sheriff Edward Martin volunteered his services full time for work in Columbia Villa. He set up an office at the development to more fully interact with residents and HAP staff to improve the conditions in the area. Mr. Martin was a vital part of obtaining information from the law enforcement agencies that helped HAP be more aware of activities in its developments and provide support for eviction notices.

Multnomah County also donated a staff person from Justice Services to work as a community coordinator for Columbia villa/Tamarack. This person shared offices with Mr. Martin and began interacting with residents suspected of being gang members.

POLICE SUPPORT

Signs that gang members were moving into the Columbia Villa units were detected by HAP staff in late 1987. HAP initiated a meeting with that area's police precinct captain, the Drugs and Vice Division captain, and a Deputy Chief from the Portland Police Department to discuss methods to deal with the gangs and drugs. Unfortunately, the police representatives responded with little help, due to severe understaffing of officers and an overload of gang and drug cases in the precinct overall.

One positive step HAP was encouraged to take was to establish a police liaison through whom information could be exchanged on a regular basis. HAP also planned to have crime prevention police experts speak at resident meetings to help people learn how they could help stop crime and how to report incidents to the police.

HAP's Executive Director Donald Clark investigated the success of the OASIS program used to fight crime in housing authorities in Florida. He met with Portland Mayor Bud Clark and Deputy Police Chief Dan Noelle to discuss how the continual presence of police in the troubled developments in Florida helped reclaim those areas for the residents and encouraged resident involvement. Clark offered to provide funds to train local police to implement a similar program for Columbia Villa. Unfortunately, the training was not scheduled by the police department.

Clark stressed the importance of neighborhood based policing and cites Houston Police Chief Lee Brown's success with the concept in Texas. Brown is a former Multnomah County Sheriff and was in Portland for the International Association of Chiefs of Police convention. Brown explained the strength of having a continual police presence in public housing developments and that it helped produce a 70% reduction in police calls. He says the success is due to the creation of a sense of a safe environment that comes from having the full support of a police service.

ENHANCED POLICE SERVICES

Executive Director Donald Clark holds a strong belief in the success of the OASIS program and worked to establish a continued police presence in Columbia Villa. The Portland Police Bureau rejected HAP's request to contract for police services, saying it would take up to three years to implement the program. Clark turned to the Multnomah County Sheriff's Office for help.

Following numerous discussions, the Sheriff's Office agreed to contract for police services for Columbia Villa/Tamarack. This would include a lieutenant, three officers, and two paraprofessionals who would monitor the developments, break up large gatherings of youth, stop suspected gang and drug activity, and help build a base of security for the residents of the area. The first officer is already on the job, just in time to help reduce the escalation of gang activity caused by the summer school recess. The Sheriff's Office has already assigned a sergeant to prepare material for the creation of police services for the development. He has interviewed residents, HAP staff, and reviewed reports concerning activities in the Columbia Villa area prepared a summary of actions needed to improve the living conditions and reduce criminal behavior in the public housing community.

Funding for the enhanced police services is provided through HUD approved funds for the Comprehensive Improvement Assistance Program (CIAP). HAP will match \$150,000 to fund the first year of the protection program. HAP is applying for \$340,000 in CIAP funds for the intervention of gang and drug activity in public housing units, such as Columbia Villa. If the application is approved by HUD, the funds will be used to support increased staff and the operating costs of the enhanced police service.

AGENCY INTERACTION

One of the keys to solving the gang and drug problems in Columbia Villa/Tamarack is to increase the availability of services that can provide alternatives to those temptations. Executive Director Donald Clark began networking with other agencies in the City of Portland and Multnomah County to coordinate services that were needed to help the residents of Columbia Villa. Multnomah County already had a justice services office and health clinic offices at Columbia Villa, but was anxious to provide more services to residents.

In September 1988, Donald Clark held a news conference with Portland Mayor J.E. Bud Clark and Multnomah County Chair Gladys McCoy to announce the coordinated effort of all three bodies to do all that was possible to improve conditions at Columbia Villa/Tamarack. The team effort would begin with the formation of the Columbia Villa Task Force made up of representatives from city and county bureaus including: Columbia Villa residents; aging service; 4-H Extension Services; neighborhood associations; Portland Police Bureau; Parks and Recreation; probation, parole and juvenile court offices; women's transition services; youth services; and State Employment Division.

The effort of all these groups was stimulated by Mayor Clark's speech at the news conference:

"This project will have the full cooperation and involvement of the Bureau of Police...and any other City entity which provides services this neighborhood needs." Mayor Clark also pledges "the full commitment of the City to do what's necessary to make this neighborhood safe and secure."

The task force meets every week to develop strategies for Columbia Villa and to coordinate the services that could be immediately implemented, such as the employment division accepting job applications each week. The group walked door to door in Columbia Villa to ask residents what they needed and if they would become involved in the transition of their neighborhood. From this input, more services such as day care were targeted for the development. HAP is submitting an

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Effort Report
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application to HUD in April for funding of a day care facility for Columbia Villa that would be able to accommodate 45 children and allow single parents to job search during the working hours.

To help implement the increase in services, HAP is identifying buildings to move its Section 8 program to from the converted community center in Columbia Villa where it is now housed. This will open that space for offices for many of the needed services to operate in the neighborhood and allow residents to have a place to meet and interact with each other.

HAP held great expectations that the group would produce the recommendations that would help provide an effective turnaround in the gang and drug situation in developments. Unfortunately, the task force has not produced much that was not already in progress. One of the main reasons may be the lack of police support for the efforts, such as little information exchange, small response to 911 calls, and few actions to stop the smaller drug operations in public housing units. HAP hopes to cure this problem through its new program of enhanced police service, which will provide a continual presence of law enforcement in its developments.

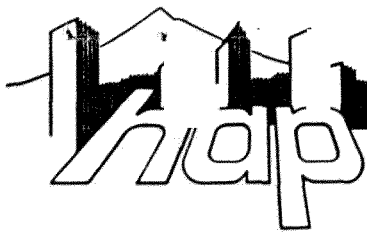
**ACTION PLAN
FOR PUBLIC SAFETY
IN
PUBLIC HOUSING**



**THE HOUSING AUTHORITY
OF
PORTLAND, OREGON**

**EXECUTIVE DIRECTOR
DONALD E. CLARK**

MARCH 27, 1989



HOUSING AUTHORITY of PORTLAND

1605 N.E. 45TH AVENUE • P.O. BOX 13220 • PORTLAND, OR 97213 • (503) 249-5511

March 27, 1989

The Honorable Jack Kemp
Secretary of Housing and Urban Development
Washington, DC 20410-0001


Dear Mr. Secretary:

I share your alarm and outrage at the plague of drugs, gangs and crime that has infected our nation. The Housing Authority of Portland is committed to doing whatever it must to assure a decent living environment for our residents.

Your leadership is welcome, and the cooperation and support of the local and regional HUD offices is appreciated. I have attached a report on our efforts and direction and stand ready to respond further as necessary.

I plan to keep you advised on our progress and ask for your help when necessary.

Sincerely,


Donald E. Clark
Executive Director

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**MEMORANDUM FOR: SECRETARY OF HOUSING AND URBAN DEVELOPMENT
JACK KEMP**

**FROM: HOUSING AUTHORITY OF PORTLAND, OREGON
EXECUTIVE DIRECTOR DONALD E. CLARK**

SUBJECT: DRUG ABUSE ELIMINATION EFFORTS

DATE: MARCH 27, 1989

WHAT HAP HAS DONE TO ELIMINATE DRUG ACTIVITY IN PUBLIC HOUSING

- **Tightened Screening Process**
 - * Asking applicants about police records
 - * Increasing the number of home visits for inspection of housekeeping habits
 - * Checking applicant's records for disturbances, destruction of property, and activities that would have a negative effect on developments
- **Aggressive Use of Low Rent Public Housing Lease**
 - * 24-hour eviction notice for outrageous conduct
 - * Defines term "outrageous conduct," to include drug activity
 - * Prohibits residents from activities involving firearms, illegal drugs, violence, etc.
 - * Eviction can be based on crimes committed on HAP property, adjacent property, or anywhere
 - * State trespassing laws will be enforced on all HAP property, including common areas
- **Tougher Eviction Strategies**
 - * Include law enforcement officials on inspections
 - * Use 24-hour eviction notice for all suspected drug activity
 - * Give notice of 48-hour inspection to units HAP suspects of illegal activity
- **Continuing Presence of Management at Developments**
 - * Increased number of staff on site
 - * Expansion of Resident Manager employees
 - * 24-hour HAP telephone contact for some troubled developments
 - * New Housing Management leadership,

- Support For Residents

- * Resident Hotline opened to report suspicious activity
- * Provided space for Youth Gang Task Force outreach workers in troubled development
- * Provided funds for youth programs targeting public housing residents
- * Summer Youth Employment Program provided work on HAP property for youth-at-risk
- * Increased community activities for residents, such as picnics, holiday parties for youth
- * Sponsor 100 public housing children each year for Camp Rosenbaum, a self-esteem building camp
- * Increased on-site services, such as drug/alcohol counseling, food and clothing distribution, Saturday School, acceptance of job applications

- Environmental Improvements

- * Trimming of trees and bushes that obscure lighting and can provide hiding places
- * Immediate removal of graffiti

WHAT HAP IS DOING NOW TO STOP DRUG/GANG ACTIVITY

- Education of Employees

- * Evictions Seminar to explore new methods to evict problem residents
- * Law enforcement officers presenting training seminars on gang activity and drug houses
- * Teaching staff to use tools of Low Rent Public Housing lease

- State Legislative Agenda Items

- * Allow Housing Authorities to form their own police forces
- * Define conduct that is "outrageous in the extreme" in the State Landlord/Tenant Law
- * Allow landlords to evict on a 24-hour notice for drug activities, illegal acts, etc.
- * Allow 14-day remedy period only when problems can be resolved through physical repairs or payment only

- **Enhanced Police Services With Multnomah County Sheriffs**
 - * Provide continual police presence in developments
 - * Monitor and stop drug/gang activity
 - * Provide evidence for evictions
- **Networking With Police Agencies**
 - * Information sharing about drug/gang activity
 - * Coordination of warning letters to drug houses
- **Agency Interaction For Support Services**
 - * Weekly meetings to share information/ideas
 - * Identify needs of residents in public housing
 - * Increase the availability of services for residents
 - * Coordinate delivery of services to address real problems of families
 - * Brainstorm for solutions to resident problems through use of agency services

WHAT HAP IS PLANNING TO DO

- **Eviction Strategies**
 - * Use expert testimony for the court hearing that documents illegal or disturbing activities
 - * Network with local agencies for supporting reports from public health, fire marshals
 - * Use of restraining orders for trespassers and unauthorized guests who will not leave property
 - * Use emergency inspections of units to detect drug activity or illegal use of property
- **Simplify Procedures**
 - * Convert HAP policies and materials into simple, easy to understand language
 - * Work to reduce amount of red tape for residents
 - * Work to maintain tenant occupancy rates
- **Develop Explicit Set of Rules For Tenant Conduct**
 - * Ban aerosol spray paint from HAP property, possession cause for eviction
 - * Ban the exhibition of colors and clothing representing gang affiliation
- **Environment Changes**
 - * Change traffic flows through addition of islands, stop signs
 - * Continue to control growth of bushes, trees

WHAT HAP IS EXPLORING

- **24-Hour Eviction Notice**
 - * Making it an emergency or conditional eviction for activities endangering residents, i.e. drug dealing
 - * Obtain court order to allow HAP to evict tenant from property while waiting for the hearing date

- **Combatting Fraudulent Use of Federal Funds**
 - * Fraud occurring through use of subsidized unit for illegal activity, i.e. drugs
 - * Fraud occurring through non-reporting of income obtained from illegal activity

WHAT HAP HAS TRIED TO DO AND FAILED

- **Ban Firearms On HAP-Owned Properties**
 - * Attempted to make ban a lease provision
 - * Ensure safe, decent, sanitary environment
 - * Little response from residents to ban
 - * Received pressure from community, National Rifle Association
 - * HAP Board rejected lease with gun ban

WHAT HAP NEEDS HUD'S HELP TO ACCOMPLISH

- **Reduce Large Concentrations of Public Housing**
 - * Break up large complexes
 - * Replace units with scattered site houses in neighborhood communities
- **Training Videos**
 - * HUD would produce professional videos to train landlords on the Section 8 Program
 - * HUD would produce videos to train residents on tenant conduct and responsibilities
- **Increase Drug Treatment System Capacity**
 - * Have administration establish goal of drug treatment on demand
 - * Anyone wanting treatment would not be turned away
 - * H.H.S. funded to contract with cities and states for system development
- **Increase Funding For Public Safety Services**
 - * Provide additional funds
 - * Provide housing authorities with the flexibility to divert CIAP and other funding to meet public safety imperatives
- **Increase in Resident Management**
 - * Provide housing as a part of compensation for Resident Managers
 - * Improve benefits for Resident Managers as employees, rather than tenants

DRUG ABUSE ELIMINATION EFFORT

HOUSING AUTHORITY OF PORTLAND

MARCH 27, 1989

INTRODUCTION

Bloods...Crips...Crack...these terms were the beginning of a whole new vocabulary for the staff of the Housing Authority of Portland in late 1987. That is when the movement of gang activity surfaced in Oregon, with a large portion of it centered in public housing developments. Gang members found a lucrative market for drugs such as cocaine and crack, as well as a justice system with little available jail space. They also discovered many single mothers receiving rental assistance in HAP-owned units were ripe for intimidation. The respective gangs with their colors of red and blue moved into some of those units, established their turfs, and began dealing drugs in competition with each other. One family development was even patrolled by young men with pit bulls, who watched for police and threatened those who might interfere with the drug activity.

Most of the new drug and gang phenomena was occurring in North and Northeast Portland, where HAP manages more than 900 family units. HAP was most concerned about Columbia Villa and Tamarack, which hold the largest concentration of low income people in Oregon with about 1,600 living in the two developments. Drive-by shootings, drug activity, and the increased presence of youth sporting the blue clothing and bandanas of the Crips gang were reported among the 600 housing units.

The blue and red bandanas and the frequent sound of gunfire in the developments were warning signals to residents not to get involved in the gangs' business. During the summer of 1988, the Portland media began concentrating on gang and drug activity, airing many segments about the gang activity occurring in the Columbia Villa/Tamarack area. It reported on drive-by shootings, the strength of the Blood and Crip networks, and the level of fear among public housing residents. In August, 1988, it reported on the shooting death of a 17-year-old male athlete who was killed by members of the Bloods gang on a playground at Columbia Villa (for his connections with the Crips). The stories of shooting and bloodshed helped spread the fear. Window blinds were closed and doorknocks were unanswered, as people shut themselves in their homes and refused to become involved in the solutions.

Recognizing the need to take actions with long term effects, HAP began an effort to motivate its residents to open their blinds and stop allowing the gang and drug activity to dictate their lives. They were encouraged to report suspicious activity and to accept that public housing is still a neighborhood community - their community. HAP believes the answer to these problems

lies in a coordination of effort. It developed a team concept involving HAP, the City of Portland, Multnomah County, and HAP residents to help funnel services to people in public housing. These services are targeted to provide alternatives to gang and drug activity and help residents and youth recognize their potentials for success.

SCREENING OF APPLICANTS

HAP is cracking down on its screening process to help weed out potential problem residents. Warning signs could easily pop up during an eligibility interview that could tip HAP employees off to possible gang or drug ties. HAP's Statement of Policy, based on HUD regulations, states that:

"Tenant selection policies shall be designed to: prevent admission of applicants whose habits and practices reasonable may be expected to have a detrimental effect on the tenants or the project environment."

Other tenant selection criteria includes the provision that HAP may deny housing assistance based on an applicant's:

"b. Record of disturbances of neighbors, destruction of property or living or housekeeping habits at prior residences which may adversely affect the health, safety, or welfare of other tenants;

c. A history of criminal activity involving crimes of physical violence to persons or property and other criminal acts which could adversely affect the health, safety, or welfare of other tenants."

HAP plans to use these portions of its Statement of Policy to be more forceful in its screening of applicants. Interviewers are now asking people about their police records and if they have had problems involving police in their previous rental units. HAP has increased the number of home visits its staff makes to inspect the applicant's housekeeping habits. The visits also allow HAP to gather more information about the history of the person as a renter. If someone has not rented before, HAP's Home Visitor attempts to visit the young applicant's parents' home to detect possible gang or drug ties.

HAP has also discussed with the local HUD office the possibility of requesting crime record reports on applicants. This would enable the agency to deny housing to those whose criminal history recorded activities that could have a negative impact on a development, especially one housing families with children. HAP is investigating the probable cost of such an applicant

research program and exploring how to implement the program into the interview process.

AGGRESSIVE USE OF THE LOW RENT PUBLIC HOUSING LEASE

HAP's frustration grew as reports of drugs, gunfire, and gang gatherings increased at developments. Many of the people involved in the incidents were not official residents of public housing, but lived in HAP units with single mothers and attracted the gunfire and drug activity. HAP decided it was time to fully use its main tool - its housing lease - to try to push the gangs and drug dealers out of housing.

HAP staff presented a proposed Low Rent Public Housing lease that attacked the problem at a base point. It banned guns on all HAP-owned public housing properties. HAP believed the ban was necessary to continue to ensure safe, decent, and sanitary housing for those receiving rental assistance. The lease issued a tough trespassing policy designed to break up the large gatherings of gang youth at developments. The lease also listed a 24-hour eviction policy for outrageous conduct and outlined activities that would earn that eviction, such as drug activity, gambling, and prostitution.

Each HAP-owned development held information meetings on the proposed lease, as required by the Department of Housing and Urban Development (HUD), to gather input from residents. HAP received very little response from those in the developments, but stirred up a controversy in the community over the Second Amendment and the right to bear arms. HAP came under attack from the National Rifle Association and citizens who felt the ban would leave the residents as vulnerable victims without the means to defend themselves. But HAP's point on safety was demonstrated by a resident quoted in the local newspaper, "The Oregonian":

"Ashenberner is one resident who acknowledges shooting back at gang members. On one occasion, she said, youngsters were shooting wildly from the playground toward the group of buildings in which she lives. She fired back with one of the guns she owns and scattered the group."

Due to concern over the rights of residents, HAP's Board of Commissioners voted down the proposed lease with the gun ban. A revised version was approved in November, 1988 that included several other tools HAP could use as a basis for eviction from its Low Rent Public Housing units.

HAP's lease must follow the Oregon Landlord/Tenant laws, but HAP has decided to beef up the provisions it is able to add to the

lease. Under Section VII, Use of Dwelling and Resident Obligations, HAP refers to tenant conduct:

"The resident, his family, or guests shall not engage in any activity which involves firearms, illegal drugs, or violence, including but not limited to the crimes listed in Section VIII D. (i.e. attempt or intent to use a firearm, frequenting a place where illegal drugs are use, and manufacture or delivery of illegal drugs) Such activity is hereby defined as conduct which is outrageous in the extreme, and is grounds for eviction after 24 hours' notice."

Section VIII of the Low Rent Public Housing lease has the toughest language on criminal behavior and has yet to be tested in court. It allows HAP to evict a resident with a 24 hours' written notice if:

"The Resident, his family member or guest commits, within any unit, on Authority property, or in any public area that is adjacent to Authority property, a crime involving violence, firearms, extremely outrageous conduct, or drugs or is convicted of such a crime committed anywhere. Such crimes include but are not limited to assault, coercion, riot, harassment, intimidation, pointing a firearm, attempt or intent to use a dangerous weapon, carrying a concealed weapon, unlawful possession of a concealable weapon or machine gun, ex-convict in possession of a firearm or switchblade, unlawful possession of armor-piercing ammunition, possession of a firearm in a park or school or public building, possession of a loaded firearm on a public street or in a vehicle, unlawful discharge of a firearm, prostitution, organized gambling, racketeering activity, frequenting a place where illegal drugs are used, and manufacture or delivery of illegal drugs."

HAP believes the strong language is needed to combat the illegal activity that is occurring in its developments, especially in Columbia Villa/Tamarack. The specific descriptions of activities that could earn a 24 hour eviction notice should help support the eviction if it is taken to court for a decision. If it taken to court, much of the power of the immediate eviction is lost. The resident stays in the unit until the hearing, often continuing the activities that forced the eviction notice. The process would be helped if the 24-hour eviction could move the person out of the unit within that period, regardless of when the court date was scheduled. HAP could leave the unit unoccupied until the result of the hearing is known.

HAP also included new wording regarding trespassing which states that HAP retains control over any common areas of the development, such as playgrounds, to allow it to enforce state trespassing laws if necessary. This provision helps HAP be allowed to break up large gatherings of youth and force those who do not live in the units to leave the property. Properties are being posted with "no trespassing" signs to alert residents.

GETTING THE DRUG DEALERS OUT! EVICITION STRATEGIES

The new provisions in the lease mean nothing if they are not enforced strongly and correctly. The main goal is to get drug dealers out of public housing immediately. To reach that goal more effectively, HAP staff recently attended an Evictions Seminar to help them understand the lease, the law, and the legal system of eviction procedures. HAP's legal counsel, a Multnomah County Civil Evictions Specialist, a Sheriff Sergeant and HAP's own Eviction Specialist united their efforts with staff to explore possible legal strategies that could help HAP process more evictions of problem residents.

Expert Testimony

HAP needs to gather expert testimony for the court hearing of the eviction. This could include statements by HAP staff, police, and neighbors who can attest and document illegal activity. This would be especially valuable in identifying a suspected drug house, as logs could be kept of increased vehicle and people traffic at the residence, as well as disturbances disrupting the neighborhood.

A valuable source of testimony could come from public health officials who could help seal an eviction by stating violations of the state health code, especially if hazardous materials for manufacturing drugs are found on the property. Fire marshals could also supply proof that the tenants were irresponsible or creating an unsafe environment that would add fuel to HAP's eviction procedure.

Restraining Orders

One of the main problems HAP is facing in attempting to stem the gang and drug activity is controlling the spread of males living in HAP apartments but not being on the lease agreement. If they are discovered by HAP staff and told to leave the unit, they move into another unit in the same development. These men are often the gang members or drug dealers who proceed to continue their activities on HAP property. HAP is now beginning to use restraining orders to keep these men out of public housing once they have been warned by HAP staff. If they return and a resident houses them knowing they have a restraining order issued to them, it may be used as a solid basis for the eviction of the tenant or a contempt of court charge against the

trespasser.

Inspections

HAP reserves the right to proceed with an emergency inspection if suspected drug activity is occurring, as it is a direct violation of the current lease. If HAP serves an eviction notice, it is able to perform daily inspections of the unit until the tenant has moved, in order to monitor the activities of the unit.

HAP has already employed this tactic, following a report of shots fired at one of its developments. HAP hand delivered notices of inspection to five suspected drug units to alert the tenants that HAP would return in 48 hours for a housekeeping inspection. A Gang Unit Special Officer accompanied HAP staff on the inspection in order to look for evidence of drug activity.

24-Hour Eviction Notice

The Low Rent Public Housing Lease lists a number of activities that could earn the 24-hour eviction notice, including drug activity. HAP's new housing policy is to issue the 24-hour eviction notice for all suspected drug units, as soon as the information is gathered.

RESIDENT MANAGERS...ON THE SPOT

One of the first steps HAP took toward making a dent in the gang and drug activity was to increase its staff presence at problem developments. One of the most effective ways of doing this was to make sure each development that was having trouble had a strong Resident Manager on site. The Resident Manager is most often a person who is already living in the development who wants to be more involved in finding solutions to the problems facing the residents.

The main duties of Resident Managers used to be helping residents who were locked out, noting broken windows, and being available for emergencies. The gangs and drug dealers have drastically changed the scope of the Manager's responsibilities. Now they are having to disband large groups of youth in developments, calm other residents during drive-by shootings, and learn how to safely discourage gang and drug activity without endangering themselves or other tenants. Resident Managers can be the keys to motivating residents to reject gangs and drugs in their public housing.

They must become careful observers in order to report happenings to the agency and the police. The Resident Managers need to use their powers of observation to help them interpret the changing features of the gang and drug cultures that are having an impact on the residents in their developments. They are vital in

trying to track the growth of the movements and in gathering information to base evictions on and police reports.

The problem HAP is experiencing in expanding its number of Resident Managers is that they are poorly paid, have poor benefit packages, and still have to pay for the use of the public housing unit. This kind of a package does not attract the strong, quality personnel needed to deal responsively with the daily threats of gang and drug activity.

HAP looks to HUD to help with this problem. HAP believes the role of the Resident Manager has changed. The Manager is no longer a tenant who performs a few small duties. The Manager is an important employee who can have the most impact on the residents of a development. HAP would like to be able to reserve one apartment in each development for the Manager to live in rent-free. This would be an additional benefit and would help to set the Manager apart from the other residents in the units. Under current provisions, the unit and the Manager must be considered as tenants first, employees second.

With a better incentive program based on increased pay and benefits, HAP would be able to hire more effective Managers to help combat the gang and drug influences in its public housing. The Resident Managers are the ones who wake to gunfire or drug traffic at two o'clock in the morning. They are the ones who are the first who are able to act on happenings in their developments. They need to be supported.

CHANGING THE LAWS TO WIN

HAP believes today's landlord/tenant relationship is a whole new ballgame, with the tenants no longer being the losing team. Landlords have been forced to learn how to deal with drug labs, drug dealing, and tenants who know how to work the legal system. To help update the Oregon Landlord/Tenant laws and help HAP deal with the gang and drug problems in public housing, the agency hired a lobbyist to work on housing issues during the current six month legislative session.

The most progressive agenda item presented by HAP is one to allow housing authorities to establish their own police forces. This legislation was prompted by a lack of response and cooperation from the local police department to crisis situations in some of HAP's developments. HAP believes that a strong, continual police presence is the main key to solving the gang and drug problem in public housing, but the developments were not receiving enough support to even deter the activity, much less help solve it.

The legislation would allow the housing authorities the legal right to form a force, but would not require one be

established. HAP would form its own police force only as a last resort. The language places housing authority police officers in the same category as sheriffs and city police. They would be able to pursue and apprehend suspected criminals and make arrests. The police would be required to be certified by the police standards and training board. The legislation would allow a housing authority board of commissioners to enact "security by-laws" to govern conduct that is specific to public housing. It may also limit the power of the police officer and establish the scope of the officer's responsibilities.

The police force could be a key to stopping federal fraud in public housing. Applicants in need of housing receive rental subsidies based on their low income status. If they live in public housing and use the unit to earn an income selling drugs, they are committing fraud against the federal government that provides that subsidy. They are earning a large amount of money that disqualifies them for the assistance and using the unit for purposes other than housing.

Other Legislative Steps

In support of the language in its new Low Rent Public Housing lease, HAP's lobbyist is working to promote an addition to the Landlord/Tenant law that would define conduct that is "outrageous in the extreme." HAP hopes the legislature will approve the strong language that will allow landlords to evict tenants with a 24-hour notice for activities such as the sale, delivery, or manufacture of drugs. The support of the legislative change is needed to strengthen HAP's evictions on drug activity in public housing units if they are challenged in court, as HAP continues to aggressively address those involved in illegal activity.

HAP is supporting legislation to amend the Oregon Landlord/Tenant law provision that allows a tenant to remedy a breach of lease within 14 days after an eviction notice is served. HAP is working toward a change that would allow the breach to be remedied only if it can be through physical repairs or monetary settlement. Any other breach would be unable to be resolved and the lease could be terminated after a 30-day eviction notice. Currently, the tenant may remedy the problem within the 14-day period, observe the lease for six months and then repeat the breach, such as housing illegal guests. The landlord is forced to begin the eviction proceedings again, including allowing the 14 day remedy period.

SECTION 8 HOUSING PROGRAM - DRUG PROBLEMS

Frustration...that is what HAP, the landlords, and the community are feeling about the Section 8 Housing Program and drug dealers. Landlords faced with tenants who operate drug delivery

services or manufacturing businesses from their Section 8 subsidized unit do not know what to do. They turn to HAP for help, but HAP is not the landlord and cannot evict the tenant. The community pressures the landlord to do something about the drug activity and sees the housing authority as a government agency that pays the rent for a drug business.

The frustration increases when the landlord evicts the tenant suspected of drug activity and discovers that HAP continues to administer housing assistance for the tenant at a new unit. The community calls for HAP to stop subsidizing drug dealers and HAP is caught up in the circle of red tape. According to the current HUD regulations for the Section 8 Housing Program, HAP can stop assistance only if the participant violates the program through means such as fraud or not accurately reporting income. HAP is exploring being able to stop housing assistance if the Section 8 participant uses the unit for other purposes than housing, such as drug activity. If income is generated from the sale or delivery of drugs from the unit, that could represent a fraudulent use of the subsidy and premises, as well as a violation of the income limits of the program. This would help HAP have a greater role in keeping drug dealers out of the Section 8 program, since it is unable to screen Section 8 participants for rental history or cancel rental payments for violations of the lease agreement with the landlord.

STRATEGIES FOR SECTION 8

Release Forms

HAP sent a notice to all Section 8 landlords to suggest they ask their prospective tenants to sign an information release form to be filed with the agency. With the signature and current telephone number of the tenant on the form, HAP will be able to relay any factual file information about the tenant to inquiring landlords. This could include the tenant's eviction history in the Section 8 program, rent payment record, and unit damage reports. Portland's local HUD office approved the procedure as not violating the HUD rule that housing authorities cannot give tenant references.

Education

The numerous misconceptions about responsibilities and regulations for the Section 8 program has prompted HAP to begin an aggressive landlord education effort. HAP presented a Saturday forum to teach landlords the basics of federal Housing Quality Standards (HQS). More forums are planned on subjects such as landlord responsibilities and understanding the Section 8 contract.

HUD could help housing authorities across the nation educate their landlords by developing a training video for the Section 8

program. It could outline the conditions of the subsidy contract and the relationship among the landlord, tenant, and housing authority, as well as the responsibilities of the landlord when housing a tenant involved in drug or gang activities. HAP has investigated making a training video, but the production costs prohibit the agency from completing the project.

HAP is mailing notices to landlords about the proper eviction procedure and reminding them that monitoring the tenant and activities on their properties are their responsibilities. A new Landlord Newsletter is planned for April that will be filled with helpful tips for landlords with problem tenants, help answer commonly asked questions, and explain new housing regulations, such as the Fair Housing Amendments.

Inspections

HAP's inspection team is getting tougher on units suspected of housing drug activity. Members of the Drugs and Vice Division of the Portland Police Bureau have agreed to accompany HAP inspectors to possible drug houses to help shut down the drug business at those addresses.

Networking with Police

According to Portland's Drug House Ordinance, houses suspected of drug activity are sent warning letters from the Drugs and Vice Division. The Division has agreed to contact HAP's Section 8 or Low Rent Public Housing offices if the unit is involved in either subsidy program. A copy of the warning letter will also be sent to HAP for inclusion in the tenant's files.

HAP will also send a warning letter to both the landlord and the tenant. The landlord's letter reminds him of his responsibility to ensure a safe, decent, and sanitary housing unit, that it is his responsibility to investigate the charges and proceed with eviction if necessary. The tenant's letter advises them of their rights in an eviction process and warns them they could be endangering their housing assistance if illegal activity is occurring at the unit.

SUPPORT FOR RESIDENTS

The upsurge of gang and drug activity captured the residents of many of HAP's family developments in North and Northeast Portland. They were not certain how to react to the new threat in their neighborhoods and were afraid of retaliation by the drug dealers and gang members if they opposed that threat. HAP wanted to give them as many tools as possible to make it easier to stand up to the invasion of their neighborhoods.

HAP Hotline

In January 1988, the agency opened its HAP HOTLINE, where residents could report suspicious activity in or near HAP developments. Residents were assured the reports were confidential and no names were required. The HAP HOTLINE allowed them to call, describe people, vehicles, and events, and have no fear of intimidation or retaliation as a result of the call. The information is recorded on Crime Report Forms that are compatible with those used by the Portland Police Bureau. The information is compiled with the Bureau's files to help build strong cases for action against the drug and gang activity. HAP could also use the information to begin eviction proceedings if needed.

Resident Newsletter

A monthly Resident Newsletter is sent to each HAP household reminding them to report suspicious or criminal activity to the HAP HOTLINE, as well as to 911 for emergencies. The newsletter emphasizes the need for community involvement in solving the gang and drug problem. It relays tips on how to recognize gang activity among their children and how to contact alternative programs for youth at risk.

The goals of the Resident Newsletter is to help educate residents about opportunities and services and help them develop a sense of community. These goals are hard to achieve when a large portion of the public housing residents cannot read or write. The problem of illiteracy compounds the problems of being poor, as many people cannot take advantage of notices of services nor do they understand the complicated procedures often involved in getting help.

Resident Patrols

HAP is forming resident patrols to encourage people to take charge of the areas around their homes. In Columbia Villa, residents will be trained by law enforcement officials on crime prevention, how to be aware of what is happening in their neighborhoods, and how to safely report it to police. The resident patrols would be responsible for a neighborhood watch for the courtyards surrounding their units only, as smaller areas are easier to control and people would not have to travel far from their homes to be involved in crime prevention.

AN EMPHASIS ON EMPLOYEES

As fear turned public housing residents silent, HAP began to depend on its employees for information about gang and drug activity at its developments. HAP's maintenance workers became an important source of updates, as they traveled to different developments for groundskeeping or to repair items inside the units. They were able to monitor the developments without suspicion and keep track of the gang graffiti that was peppering the public housing buildings and play areas. Resident Aides and

Managers who actually live at the developments contributed greatly to compiling information about where suspected drug dealing was happening, where large gatherings of suspected gang youth were centered, and what the reactions of residents were to the activities. This information was then reported to the Portland Police Bureau and to the Executive Director's office, where a log of events was kept. HAP is planning to establish a central clearinghouse for information, where the reports will be coordinated and analyzed to track events and people.

As school adjourned for the summer of 1988, the number of gang related incidents in public housing began to increase. HAP wanted its employees to be prepared for the long summer ahead and for possible confrontations with those dealing in drugs or in the Blood and Crip gangs.

A training session was scheduled June 16, 1988 for all Maintenance and Low Rent Public Housing employees, those who frequently visit developments and could observe suspicious activities. A Gang Unit Special Officer of the Portland Police Bureau conducted the training, armed with slides of gang members and graffiti. He explained how the gangs were operating in Portland, how to recognize them, and how to deal with them if confronted at one of HAP's developments. Most importantly, the Special Officer emphasized safety and the need to accurately report gang and drug happenings to the police and to HAP.

The training session was a key opportunity to diffuse the low level of fear among employees that was encouraged by rumors and media reports. They were able to ask questions that took some of the mystery out of the graffiti and groups of youth they had observed in and near HAP developments. They were also instructed on how to react in those situations, so they would be prepared, rather than just scared, if confronted by a gang member.

HAP has scheduled another employee training session April 4, 1989 to promote awareness about methamphetamine laboratories that could be found in Low Rent Public Housing or Section 8 units. The session will be conducted by a Drugs and Vice Division Sergeant of the Portland Police Bureau. It will concentrate on how to recognize a drug unit, how to deal with it safely, and how to report it to the police's hazardous material group for investigation.

COLUMBIA VILLA...A PLAN FOR ITS FUTURE

"Hit the deck!" That's the order parents in Columbia Villa said they were teaching their children to obey, as the sound of gunfire became more common in HAP's 65 acre development. Residents told of 911 operators who advised them to duck when

they telephoned with reports of shots being fired in the area, instead of sending police patrol cars to investigate. Transfer requests for units in other developments flooded HAP's Rental Office, as families tried to move away from the gang and drug problems, rather than stay and move toward community solutions.

All these factors combined to discourage resident involvement and encourage continued intimidation by the gangs and drug dealers dominating the development. HAP knew it was time to work on a long term solution, not a bandaid that would conceal the wound without healing it. The agency decided to attack the problems from the four main angles of increased activities involving residents, increased presence of staff, more effective police support, and the coordination of agency support services.

IMPACTING RESIDENTS

Youth Gang Task Force

HAP recognized the importance of exchanging information and rumor control in helping the residents feel there was hope in the battle against gang and drug activity. The agency quickly made contact with the coordinator of the Youth Gang Task Force and Youth Gang Hotline, which was instrumental in stopping rumors generated on the streets. A network was established to alert the hotline if HAP heard stories of suspected gang activity in its developments. In turn, the hotline notified HAP if it heard of any anticipated gang activities in the public housing units.

To help increase the effect of the Youth Gang Hotline and Task Force, HAP offered to provide office space for the hotline in one of its inner Northeast Portland buildings. It also provided space for outreach workers from the Task Force to operate from in Columbia Villa. This allowed them to monitor the gang members in the troubled development from the center of their activities.

Self Enhancement Program

This program emphasizes the need for youth at risk to build a firm base of self-esteem that will help them resist the temptation to join gangs or the quick money world of drug dealing. HAP donated \$5,000 and encouraged a match of \$5,000 from Multnomah County to support a Self Enhancement Program summer programs centered on youth from the Columbia Villa/Tamarack developments. The program offered an intense agenda of confidence building and the development of self-esteem, plus a firm commitment to being drug-free.

Columbia Villa Picnic

HAP staff worked with the North Portland Rotary Club to coordinate a Community Picnic with Columbia Villa/Tamarack

residents. HAP hoped the picnic could bring residents together for the planning process and would help people get to know their neighbors. HAP held regular meetings with interested residents, who worked together to plan activities for the children and obtain donations of prizes and food.

About 600 residents attended the picnic, with many of them helping to flip hamburgers, pass out drinks, and run the children's games. Los Angeles Laker Mychal Thompson thrilled the children by spending an hour signing autographs and answering questions about his career in basketball. It was a good opportunity for people to talk together and learn who else lives behind the closed blinds of Columbia Villa. HAP hoped the contact would encourage people to reach out to their neighbors and provide a base of support for a neighborhood watch program.

Summer Youth Employment

HAP hired about 20 youth from Columbia Villa/Tamarack in late June, 1988 to work six hours a day at the two developments. The youth were divided into work crews, with most working on groundskeeping and painting over graffiti sprayed on walls and playgrounds. Four of the youth worked in HAP offices learning clerk skills and computer basics.

The program paid them \$4.00 an hour, with one of the crew acting as the "lead" person making \$4.50 an hour. The lead person was responsible for keeping the crew working as a team and completing assigned jobs.

The most important aspect of the Youth Employment Program is that it put the teenagers to work in their own backyards. They were able to have a part in making their neighborhood improve. It helped start a feeling of pride in their development that encouraged them to dissuade peers from actions such as replacing gang graffiti the crews had removed during the work day or busting windows in vacant units.

HAP is developing a plan with the Private Industry Council for a youth employment program for summer, 1989. HAP is planning to have about 25 Columbia Villa/Tamarack youth involved in the program, which includes job training and emphasizes the skills needed to keep a job.

Drop In Center

HAP joined up with the Girl Scouts of America to help develop a Drop In Center for young girls in Columbia Villa/Tamarack after school. It was an effort to give the younger set an alternative to spending time around those already involved in gang activity who lounged at the playgrounds and basketball courts after school. HAP donated \$3,000 in start-up funds to help secure an activities coordinator to motivate and attract the third through sixth graders to the center.

Camp Rosenbaum

For 19 years, HAP has joined forces with the Oregon National Guard to sponsor a week-long self-esteem camp at the Oregon coast for 100 10 - 12-year-olds in HAP's public housing. In 1988, the camp was expanded to include 26 children from a neighboring housing authority in the city of Salem. This year, the total children included will reach 130, as four children from the small housing authority in Yamhill County will also attend Camp Rosenbaum.

More than 40 of the 100 HAP children attending camp in 1988 lived in Columbia Villa/Tamarack, and they were targeted for strong anti-gang messages during the week of discovery, arts and crafts, and team building. Each day featured an anti-drug theme based on the "Just Say No" program. Camp counselors are volunteers from HAP and the National Guard who spend the week at the coast concentrating on building the confidence of the children and their awareness of their potentials and alternatives. It is a unique opportunity for resident children to interact with the faceless government that administers housing to their families.

Columbia Villa Resident Parties

In October and December, HAP worked with a local self-esteem program to sponsor dances for the youth of Columbia Villa/Tamarack. Before the music began, the self-esteem workers gathered the children in a circle to remind them to love themselves and know they were worth the emotion.

About 200 youth attended both dances. At the December party, one of HAP's employees played the records, while another appeared as Santa Claus for the smaller children. The children were also sent home with bags of candy canes, apples, and oranges for the holiday season.

In February, HAP helped sponsor a movie party with popcorn and family movies for residents at Columbia Villa/Tamarack. The activities are a way to let residents know HAP is involved, as well as help the youth realize there are good ways to have fun that do not involve drugs or gangs.

Jesse Jackson Visits

Jesse Jackson thrilled the residents of Columbia Villa/Tamarack in October, 1988, when he visited the developments and spoke with residents. He spent time interacting with the children and shook hands with many of their parents. His message to them was that they had the power within themselves to find the right opportunities and take advantage of them to rise out of public housing to success. He emphasized the importance of empowerment and not allowing the influence of gangs or drugs to weaken their resolves.

Other Services For Columbia Villa/Tamarack

Oregon State Extension Agent program plans to hold nutrition classes for residents in an out of service unit in Columbia Villa.

Representatives from the State Parole Office and Multnomah County Corrections visit Columbia Villa to offer counseling to residents in need.

HAP is supporting an effort to create up to three Little League boys and girls baseball teams targeting youth in Columbia Villa/Tamarack.

A State Employment Division representative accepts applications for jobs each Wednesday in office space at Columbia Villa.

Food and clothing are distributed two days a week from an out of service unit at Columbia Villa.

Black United Front holds its Saturday School for youth each week in an out of service unit in Columbia Villa.

HAP is working with the City of Portland's Traffic Bureau to change the traffic flow through Columbia Villa by placing traffic islands and stop signs at intersections.

Mainstream, a drug and alcohol counseling program, comes to Columbia Villa each week to offer drop in counseling for those in need.

HAP is committed to sponsoring 20 youth from Columbia Villa/Tamarack for an Upward Bound program during the 1989 summer. The program takes the youth-at-risk into the Cascade Mountain wilderness to work on projects from tree clearing to shelter building. The main goal is to build confidence and self-esteem in the youth.

INCREASED STAFF PRESENCE

Security Personnel

Following break-ins at the large HAP Maintenance facility at Columbia Villa, a night security person was hired. The responsibilities for security were to monitor activities around the Maintenance yard and the neighboring Section 8 Housing Program Office. The position allowed HAP to have a watchful person throughout the night hours who could call 911 if gang or drug activity was observed in the development.

New Columbia Villa Staff

Recognizing the need for an expanded staff to manage the 600 households of Columbia Villa/Tamarack, HAP's Executive Director

Donald Clark appointed an Area Manager for the two developments. The Area Manager hired four assistant managers and seven Resident Aides to provide the strong staff presence needed to help maintain control of the developments. In addition to the increased day time staff, HAP also initiated a 24-hour presence by staffing a telephone overnight. Residents are able to call the office to report incidents, knowing someone is in the development and willing to help.

The increased staff means more eyes to observe and report suspicious activities. It also meant more staff working to detect problem residents and evicting those in violation of the lease. The staff is also instrumental in directing families to services that could help them improve their conditions, from counseling and health care to job training and youth programs.

HAP also contracted for a security expert to spend time in the Columbia Villa/Tamarack area talking with residents about incidents and developing ideas for crime prevention actions. One of those actions included trimming or removing trees and bushes that could provide potential hiding places and that obscured lighting in the developments. Changes in traffic flows through the large Columbia Villa were also suggested, to discourage drive-by shootings by rival gangs and cruises for drug deals.

In January 1989, a former Multnomah County Sheriff Edward Martin volunteered his services full time for work in Columbia Villa. He set up an office at the development to more fully interact with residents and HAP staff to improve the conditions in the area. Mr. Martin was a vital part of obtaining information from the law enforcement agencies that helped HAP be more aware of activities in its developments and provide support for eviction notices.

Multnomah County also donated a staff person from Justice Services to work as a community coordinator for Columbia villa/Tamarack. This person shared offices with Mr. Martin and began interacting with residents suspected of being gang members.

POLICE SUPPORT

Signs that gang members were moving into the Columbia Villa units were detected by HAP staff in late 1987. HAP initiated a meeting with that area's police precinct captain, the Drugs and Vice Division captain, and a Deputy Chief from the Portland Police Department to discuss methods to deal with the gangs and drugs. Unfortunately, the police representatives responded with little help, due to severe understaffing of officers and an overload of gang and drug cases in the precinct overall.

One positive step HAP was encouraged to take was to establish a police liaison through whom information could be exchanged on a regular basis. HAP also planned to have crime prevention police experts speak at resident meetings to help people learn how they could help stop crime and how to report incidents to the police.

HAP's Executive Director Donald Clark investigated the success of the OASIS program used to fight crime in housing authorities in Florida. He met with Portland Mayor Bud Clark and Deputy Police Chief Dan Noelle to discuss how the continual presence of police in the troubled developments in Florida helped reclaim those areas for the residents and encouraged resident involvement. Clark offered to provide funds to train local police to implement a similar program for Columbia Villa. Unfortunately, the training was not scheduled by the police department.

Clark stressed the importance of neighborhood based policing and cites Houston Police Chief Lee Brown's success with the concept in Texas. Brown is a former Multnomah County Sheriff and was in Portland for the International Association of Chiefs of Police convention. Brown explained the strength of having a continual police presence in public housing developments and that it helped produce a 70% reduction in police calls. He says the success is due to the creation of a sense of a safe environment that comes from having the full support of a police service.

ENHANCED POLICE SERVICES

Executive Director Donald Clark holds a strong belief in the success of the OASIS program and worked to establish a continued police presence in Columbia Villa. The Portland Police Bureau rejected HAP's request to contract for police services, saying it would take up to three years to implement the program. Clark turned to the Multnomah County Sheriff's Office for help.

Following numerous discussions, the Sheriff's Office agreed to contract for police services for Columbia Villa/Tamarack. This would include a lieutenant, three officers, and two paraprofessionals who would monitor the developments, break up large gatherings of youth, stop suspected gang and drug activity, and help build a base of security for the residents of the area. The first officer is already on the job, just in time to help reduce the escalation of gang activity caused by the summer school recess. The Sheriff's Office has already assigned a sergeant to prepare material for the creation of police services for the development. He has interviewed residents, HAP staff, and reviewed reports concerning activities in the Columbia Villa area prepared a summary of actions needed to improve the living conditions and reduce criminal behavior in the public housing community.

Funding for the enhanced police services is provided through HUD approved funds for the Comprehensive Improvement Assistance Program (CIAP). HAP will match \$150,000 to fund the first year of the protection program. HAP is applying for \$340,000 in CIAP funds for the intervention of gang and drug activity in public housing units, such as Columbia Villa. If the application is approved by HUD, the funds will be used to support increased staff and the operating costs of the enhanced police service.

AGENCY INTERACTION

One of the keys to solving the gang and drug problems in Columbia Villa/Tamarack is to increase the availability of services that can provide alternatives to those temptations. Executive Director Donald Clark began networking with other agencies in the City of Portland and Multnomah County to coordinate services that were needed to help the residents of Columbia Villa. Multnomah County already had a justice services office and health clinic offices at Columbia Villa, but was anxious to provide more services to residents.

In September 1988, Donald Clark held a news conference with Portland Mayor J.E. Bud Clark and Multnomah County Chair Gladys McCoy to announce the coordinated effort of all three bodies to do all that was possible to improve conditions at Columbia Villa/Tamarack. The team effort would begin with the formation of the Columbia Villa Task Force made up of representatives from city and county bureaus including: Columbia Villa residents; aging service; 4-H Extension Services; neighborhood associations; Portland Police Bureau; Parks and Recreation; probation, parole and juvenile court offices; women's transition services; youth services; and State Employment Division.

The effort of all these groups was stimulated by Mayor Clark's speech at the news conference:

"This project will have the full cooperation and involvement of the Bureau of Police...and any other City entity which provides services this neighborhood needs." Mayor Clark also pledges "the full commitment of the City to do what's necessary to make this neighborhood safe and secure."

The task force meets every week to develop strategies for Columbia Villa and to coordinate the services that could be immediately implemented, such as the employment division accepting job applications each week. The group walked door to door in Columbia Villa to ask residents what they needed and if they would become involved in the transition of their neighborhood. From this input, more services such as day care were targeted for the development. HAP is submitting an

Drug Abuse Elimination
Effort Report
Page 20

application to HUD in April for funding of a day care facility for Columbia Villa that would be able to accommodate 45 children and allow single parents to job search during the working hours.

To help implement the increase in services, HAP is identifying buildings to move its Section 8 program to from the converted community center in Columbia Villa where it is now housed. This will open that space for offices for many of the needed services to operate in the neighborhood and allow residents to have a place to meet and interact with each other.

HAP held great expectations that the group would produce the recommendations that would help provide an effective turnaround in the gang and drug situation in developments. Unfortunately, the task force has not produced much that was not already in progress. One of the main reasons may be the lack of police support for the efforts, such as little information exchange, small response to 911 calls, and few actions to stop the smaller drug operations in public housing units. HAP hopes to cure this problem through its new program of enhanced police service, which will provide a continual presence of law enforcement in its developments.

✓
April 6, 1989

15-16
J/163

In the matter of the of the Chair's Presentation)
of the Executive Budget R-13)

Commissioner McCoy said that the most important matter of the whole year is the introduction of the budget, and that there are never enough dollars to accomplish all that is desired. She said the proposed budget is the Chair's proposal to promote public safety, provide a helping hand to young people, and continue to build essential County government support. She pointed out that the Budget has been prepared in three separate documents, operational and financial budget proposals, and a summary. She then presented her Executive Budget Message.



MULTNOMAH COUNTY OREGON

R-14
4/4/89
Budget

2115 S.E. MORRISON #215
PORTLAND, OREGON 97214
(503)248-3450

CITIZEN INVOLVEMENT COMMITTEE

JOHN MILLER
CIC Chair

Neighborhoods West-Northwest

- Lianne Thompson
- Alex Pierce

April 6, 1989

MEMORANDUM

SW Neighborhood Information

- Martha White
- John Miller, CIC Chair

From: Dennis G. Payne, Chair
Central Citizen Budget Advisory Committee
Citizen Involvement Committee

North Portland Citizens

- Mark Williams
-

To: County Chair Gladys McCoy
Commissioner Pauline Anderson
Commissioner Gretchen Kafoury
Commissioner Rick Bauman

NE Coalition of Neighborhoods

- Richard Levy
- Dennis Payne, CIC V.Chair

Re: Proposed 1989-90 Budget

Central Northeast Neighbors

- Scott Holzem
-

The Central CBAC of the Citizen Involvement Committee is pleased to appear before the County Chair and Commissioners as you start your review of the proposed 1989-90 budget.

SE Uplift

- Ben Butzien
- Karma Sweet

The Central CBAC was formed by the Citizen Involvement Committee to provide coordination of the Citizen Budget Advisory Committees and to develop overall recommendations for the County and its citizens. Membership on the Central-CBAC is drawn from CIC representatives of the individual Departmental CBACs and a Chair chosen from the Citizen Involvement Committee.

East of E.181st Avenue

- Charles Herndon
- Vivian Starbuck
-

Between E.60th & E.181st

- Franklin Jenkins
- Robert Luce, CIC Secretary
- Jim Worthington

The Central CBAC has monitored the work of the individual CBACs and have generally found this year's process to be an improvement over last year. All departments have functioning CBACs and CBACs were provided staff support. The staff function for the Non-Departmental CBAC was handled by the Citizen Involvement Office.

West of E.60th, uninc.

- Ann Porter

County Boards, Commissions, & Civic Groups

- Marlene Byrne
- Jean Ridings
- Sara Lamb, CIC Treasurer
-

Our report and the reports of the individual Citizen Budget Advisory Committees are enclosed.

Office of Citizen Involvement

- Merlin Reynolds, Executive Director
- Gloria Fisher, Information Coordinator

MULTNOMAH COUNTY CITIZEN INVOLVEMENT COMMITTEE
CENTRAL CITIZEN BUDGET ADVISORY COMMITTEE

BUDGET REPORT
APRIL 6, 1989

Dennis Payne, Chair

Department of Environmental Services -- Bob Luce
Department of Justice Services -- Alex Pierce
Department of Human Services -- Ann Porter
Department of General Services -- Marlene Byrne
District Attorney -- Alex Pierce
Sheriff -- Richard Levy
Auditor -- Mark Williams
Non-Departmental -- Jim Worthington

MULTNOMAH COUNTY CITIZEN INVOLVEMENT COMMITTEE
Central CBAC 1989-1990 Budget Report

General Concerns

The Central CBAC last year supported the County's decision to make infrastructure improvements as a means to improve service delivery. We would like to be informed as to how service delivery has been improved. We feel that there is a need to keep everyone abreast of improvements made and that success of new directions must be expanded through County government.

We also have an interest in the development of strategic planning efforts of the County, since the Citizen Involvement Committee has undertaken a citizen information and education process to ensure that citizens have the opportunity to participate in deciding the future of the County. We feel that the County must make a commitment to providing timely updates to the CBACs on its progress in strategic planning and ensure that the CBACs, the Citizen Involvement Committee and the citizens are an integral part of the information process.

Recommendations

In Reviewing the CBAC reports, three major areas were common to most reports.

1. Increased coordination and cooperative efforts in the Criminal Justice arena (DA, Sheriff, Department of Justice Services) are needed. It appears that our system isn't working, with more people being tried and jailed and more repeat offenders. We must do something more than just build more jails and convict more people. Major new efforts have to be taken to prevent crime and not just respond to acts of criminal behavior. Major emphasis has to be placed on prevention as the long-term strategy.

All of the justice related CBACs (Justice Services, District Attorney, Sheriff) have difficulty with the lack of common focus and integration present in the criminal justice system. As the DJS CBAC report says, "We are unable to fathom the rationale between many of the aspects of Multnomah County's Justice Services." We propose a Comprehensive Review of the entire effort to date so that priorities can be identified to address causes of criminal behavior rather than simply deal with actions.

We support continued expansion of prevention and early intervention and urge that County dollars be used to leverage additional federal, state and private funds to provide stable funding for these critical programs.

2. The increased demand for and use of computers may be getting out of hand. Everybody wants new computer equipment in their budgets. How many are being requested? What types and what software do we need? Departments are not using the county mainframe but are setting up independent systems, some having their own mainframes. How can the county mainframe and computer center be best utilized? Why do costs vary widely? Are departments purchasing computers that meet their needs or that exceed any foreseen use?

We see a danger in relegating some tasks to computers that require the judgement of personnel. For example, was availability of computers to do routine tasks a rationale for failing to increase Assessment and Taxation staff?

We recommend that a central clearinghouse be established for all requests and purchases of computers and software and that a single office be responsible for purchasing needed products. This office should be able to determine needs and advise on hardware and software needed. We have to get a handle on this growing budget item, and the time is now.

We recommend a comprehensive review of the computers and software now being used so responsible projections of future needs can be developed.

3. We feel that the County must commit itself to action on the question of facility needs and maintenance. We must maintain the facilities we have and plan for our growth needs during the next decade. The questions of relocating the Animal Shelter, what to do about the Fairview Home, whether to purchase the State Office Building, all have to be addressed during the 1989-90 fiscal year. Although some dispersal of facilities is necessary to satisfy diverse service areas, the many lost hours in travel time could be saved and coordination of programs facilitated by providing a central location for most of the County's operations.

The Chair and the Board of County Commissioners should be commended for funding the Department of Environmental Services facilities study. We strongly recommend that the County place a high priority on this issue and the development of a Comprehensive Facilities Plan.

We recommend that continued efforts be made to dispose of foreclosed properties, especially in the inner city area of Portland.

Special Recommendations

We make the following recommendations for better CBAC functioning:

1. CBACs be year around operations. New appointments should be made in July so that the newly constituted committees can review the adopted budgets and the first quarter reports in late summer and begin program reviews by October. Review of budgets can be done in January and February, with reports submitted March 1st.
2. Under ideal circumstances, individual CBACs should meet with the Chair during mid-February, before drafting their reports.
3. The County provide training for the CBAC members concerning budget/program reviews.
4. That a new process be established to allow the Non-Departmental CBACs time to review non-departmental programs earlier than at present.

Enclosed for your information are the individual CBAC reports.

R-13



GLADYS McCOY, Multnomah County Chair

Room 134, County Courthouse
1021 S.W. Fourth Avenue
Portland, Oregon 97204
(503) 248-3308

EXECUTIVE BUDGET MESSAGE

April 6, 1989

The 1989-1990 fiscal year budget I submit to the Board of County Commissioners today is a balanced one. Of course, what we take in and what we spend balance to a total of \$248.7 million dollars, a slight increase over last year. I do not recommend any new increase in taxes. Business income tax rates remain unchanged although revenue may increase if the economy improves. Road fund revenues are expected to be higher as a result of a rate increase determined by the state.

A Budget Within Limits

The general fund stays within the six percent limitation on property tax revenues. The budget contains pass through funds from the state and federal governments and provides for contracting with many local service agencies. My emphasis this year is on improving public safety, providing a helping hand to young people and continuing to rebuild essential government support services.

The executive budget includes \$80.8 million for Human Services, \$68.7 million for Environmental Services, \$53.4 million for Justice Services, and \$28.5 million for General Services. Two property tax levies approved by voters continue in this their third and final years. They are \$7.5 million for the Public Library, and \$4.7 million for the Multnomah County Inverness Jail.

Enhanced Service Rather than New Programs

This budget balances more than dollars. It balances funds for today's pressing needs with the equally important necessity for rebuilding basic county functions.

While this budget contains improvements in several key government services, it creates no new programs. During the first two years of my administration, I concentrated on evaluating the effectiveness of our current services. We have retained all major functions of Multnomah County government, enhancing programs where necessary.

More Jail Space and Stronger Justice Services

To reach our public safety goals, I have included funds to house 68 more offenders in county jails and to enhance several non-incarceration justice services programs. This increase in capacity, over a period of a year, will result in several hundred more offenders spending time in jail. This budget contains funds to increase by 42 offenders the capacity of the Multnomah County Detention Center in downtown Portland. We will be allowed to put more people in jail if the federal court accepts the Sheriff's request to lift its population limit. Jail levy funds, approved by voters in 1987, will be used to house another 26 inmates at the Inverness Jail in east county.

Because this increase in jail capacity, together with the State of Oregon's prison construction, will allow police and prosecutors greater latitude, I am also recommending an additional deputy district attorney to prosecute gang members in the federal courts.

Equally important to public safety are four professionals added to Justice Services. One position will enhance prevention and rehabilitation of offenders through the alternative community services office, increasing our capacity to supervise offenders in community based work-release programs. A new counselor in the Office of Women's Transition Services will help rehabilitate the growing number of women in the criminal system and keep their children out of it. An increase of two persons, one for the probation office and one to evaluate all programs rounds out a strengthened Department of Justice Services.

A responsibility the judiciary shifted to us this year requires us to provide custody bailiffs for the courts at a cost of \$204,838.

New Branch Office for Juvenile Court

This executive budget provides more and better services to youth. One of these services is the newest gang prosecutor who will address the problems caused by the angry and dangerous young people who have threatened our neighborhoods. In this budget, I have also proposed the opening of a new branch office of the juvenile court in Southeast Portland. By using existing staff and adding no new programs, the office can open in a recently vacated county building this year at minimal cost, perhaps one of the best bargains in this budget. Locating juvenile counselors in a neighborhood experiencing an increase in gang activity will provide more readily accessible services to at-risk youth and their families. Furthermore, this visible presence will act as a deterrent to the spread of juvenile crime in this part of our community.

Some young people, however, deserve encouragement rather than deterrence. As a helping hand to those who seek opportunity, I have included a small amount for two worthy programs. Half goes to the Metropolitan Youth Commission. The other half augments a successful summer school program offered through churches and the Portland Parks Bureau to provide schooling and to enhance self esteem among middle school students from troubled homes.

Improved Service to Youth

As a further step toward identifying children before a problem becomes unmanageable, I have continued our Outreach program. Contracted through the Youth Gangs Task Force, the program works by showing young people--some of them prospective gang members--what services we have for them before they fall into the trap of criminal gangs. Young people served by this program are typically in need of one or more existing social services but remain unaware of them. By sending outreach workers to parks, schools and other areas where young people gather, we can draw them into our human services system before they are arrested in the more expensive justice services system.

The transition of the five Youth Service Centers from the City of Portland to Multnomah County responsibility continues so this year we assume an additional cost of \$200,000. This is the third year of a five-year transition designed to consolidate services for young people. Unfortunately, because of a reduction in state funds, I have recommended the closure of one of the four high school based health clinics. Our evaluation has shown that the clinics, when properly operated, improve the health of the teenage population so my support remains strong. Removal of state funding, however, would cause the deterioration of services. Rather than reduce service at all four clinics, I have reallocated resources to upgrade three remaining clinics. Multnomah County will maintain its level of funding for these teen clinics which have shown themselves to be among the most effective health care programs in the country.

Maintained in this budget are nearly all of our diverse prevention and early intervention programs, such as the Infant Toddler Care Center, because our evaluations have shown these services to be effective. One drug treatment program was found not to be serving enough people to justify its continuing existence so it was discontinued.

Rebuilding Essential Support Systems

Fighting crime and offering a helping hand to young people are the pressing needs for today. But a government, or any organization, cannot continue to exist and provide necessary programs unless it balances today's needs with adequate support systems and services.

Specifically, our public safety efforts are hampered by the lack of coordination caused by outdated, inadequate and uncoordinated computer systems. We simply aren't keeping track of offenders and the accused as well as we could. Consequently, I have included funds to continue the next phase of our Integrated Criminal Justice Information System. Last year we focused on modifying and enhancing the Sheriff's various computer systems. The next phase is devoted to the District Attorney's office. Similar problems exist in other county offices so in total I have set aside \$540,000 to pay for our top priority systems development needs in justice services, assessment and taxation, health care and facilities management. Another \$85,000 will enhance the main computer so that users can access it easily and intruders cannot.

Also bolstered by this budget will be three county agencies that provide continuing service to all citizens, County Counsel; Clerk of the Board, official record keeper of the county commission, which supplies vital information to the public; and Citizens Involvement Committee. Together they receive \$135,000 to enhance operations.

Library and Jail Levies in Final Year

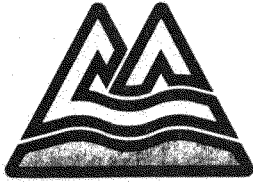
The final year of the Library levy finances the completion of the new East County branch and the computer system as well as supplying operating costs to supplement the county's subsidy of this service. Still troubling me is the deterioration of the Central Library's roof. I have not been able to allocate the estimated \$600,000 it will cost to replace the roof and repair the skylight. This year, however, I will look for funds outside county government, perhaps in the private sector, to meet this need. The final year of the corrections levy finances the operation of the Inverness Jail. These levies both expire June 30, 1990. The upcoming year will see serious debate about further funding of jails and libraries.

Meeting Present and Future Fiscal Needs

This budget by no means meets all needs. However, I believe this budget keeps Multnomah County in balance. We balance obligations for today while we plan for the future. This budget maintains Multnomah County as an active, stable government.

#

Gladys McCoy
Multnomah County Chair
1021 S. W. 4th Avenue, Room 134
Portland, Oregon 97204



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308
PAULINE ANDERSON • District 1 • 248-5220
GRETCHEN KAFOURY • District 2 • 248-5219
RICK BAUMAN • District 3 • 248-5217
POLLY CASTERLINE • District 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

1989-1990 BUDGET HEARING SCHEDULE

The following is a schedule of the 1989-90 Budget Hearings by the Multnomah County Board of Commissioners sitting as the Budget Committee. All sessions will be held in Room 602 of the Multnomah County Courthouse, 1021 SW Fourth Avenue, Portland, with the exception of the evening hearing on April 24, which will be held at the Gresham City Hall Council Chambers, 1333 NW Eastman Parkway. The public is invited to all sessions.

Thursday, April 6	9:00 a.m.	Formal Meeting
	9:30 a.m.	Executive Budget Presentation
	10:00 a.m.	Opening Organizational Meeting; Revenue Overview
Monday, April 10	9:00 a.m.	<i>CBAC Report</i> Department of Justice Services (DJS); Sheriff's Budget
	1:30 p.m.	CBAC Report (See Note) Public Hearing and Work Session - DJS; Sheriff Budget
Tuesday, April 11	9:00 a.m.	Informal
	9:30 a.m.	DJS Budget, District Attorney, and Remainder of DJS Budget
	1:30 p.m.	CBAC Report Public Hearing and Work Session - DJS Budget; District Attorney and Remainder of DJS Budget
Wednesday, April 12	9:00 a.m.	Department of Human Services (DHS) Budget
	1:30 p.m.	CBAC Report Public Hearing and Work Session - DHS Budget

Thursday, April 13	9:00 a.m. 9:30 a.m.	Formal Meeting Nondepartmental Budget, Auditor, BCC, Chair, Tax Supervising, CIC, Library CBAC Report
	1:30 p.m.	Public Hearing and Work Sessions - Nondepartmental and Library Budgets
Friday, April 14	9:00 a.m.	Department of Environmental Services (DES) Budget CBAC Report
	1:30 p.m.	Public Hearing and Work Session - DES Budget
Monday, April 17	9:00 a.m.	Department of General Services (DGS) Budget CBAC Report
	1:30 p.m.	Public Hearing and Work Session - DGS Budget
Tuesday, April 18	9:00 a.m. 9:30 a.m.	Planning/Informal Work Sessions (if needed) DHS Budget and DJS Budget; (Sheriff)
	7:00 p.m.	EVENING MEETING/COURTHOUSE SERVICE DISTRICTS/PUBLIC HEARING ON ENTIRE COUNTY BUDGET
Wednesday, April 19	9:00 a.m.	Work Sessions (if needed) DJS and DGS Budgets
Thursday, April 20	9:00 a.m. 9:30 a.m.	Formal Meeting Work Sessions (if needed) Nondepartmental, Library, DES Budgets
Monday, April 24	9:00 a.m.	General Work Session (if needed)
	7:00 p.m.	EVENING MEETING/GRESHAM CITY HALL (1333 N.W. Eastman Parkway) PUBLIC HEARING ON ADOPTION OF THE BUDGET
Tuesday, April 25	9:00 a.m.	Adoption of Budget

NOTES:

1. Monday, Wednesday and Friday budget sessions will begin at 9:00 a.m.; Tuesday and Thursday budget sessions will begin at 9:30 a.m. Public hearings following work sessions will be held at 1:30 unless otherwise noted. Evening sessions will begin at 7:00 p.m. and are expected to end by 10:00 p.m.
2. Most budget deliberations for the following external organizations are now included with Departments according to this schedule:

<u>AGENCY</u>	<u>DEPARTMENT</u>
East Multnomah Soil & Water Conservation	DES
Extension Services	DES
Multnomah County Library	Chair
Oregon Historical Society	DES
PSU Urban Fellowship	DGS
Watermaster Districts	DES
West Multnomah Soil & Water Conservation	DES
River East Progress, Inc.	DGS
Metropolitan Arts Commission	DGS
Metropolitan Human Relations Commission	DGS
Portland Multnomah Commission on Aging	DHS

3. Public testimony will be taken during public hearings which will begin at 1:30 p.m. Public testimony will also be taken at the two evening meetings (April 18 and April 24). Length of testimony will generally be limited to three minutes per person. Written testimony will be accepted at any session.
4. CBAC means the Citizen Budget Advisory Committee.
5. Work sessions scheduled April 18 or after may not be needed. Call the Clerk of the Board one day in advance to find out if a particular session will be held.

For additional schedule information, call the Clerk of the Board's Office -
Phone - 248-3277

BSD:bej
0560C:3/21/89



MULTNOMAH COUNTY OREGON

16-17
5163

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308
PAULINE ANDERSON • District 1 • 248-5220
GRETCHEN KAFOURY • District 2 • 248-5219
RICK BAUMAN • District 3 • 248-5217
• District 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

April 6, 1989

Ms. Linda Alexander, Director
Department of General Services
1120 SW Fifth
Portland, OR

Dear Ms. Alexander:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

In the matter of the Opening Organizational)
Meeting of the Budget Committee, and Revenue)
Overview R-14)

Jack Horner, Budget & Planning Director, explained the Budget process whereby each Department Head, the Sheriff, and the District Attorney will give an overview followed by Board questioning. Budget staff will be available to answer questions or analysis as needed. Amendments may be made by two or more Commissioners at a budget hearing, and will be recorded by the budget office staff.

Commissioner Anderson said she agreed providing that Commissioners may be allowed to lobby and come back later if support can be obtained.

The Chair agreed that process would be followed.

Mr. Horner requested clarification that the amendment would be recorded whenever there is a second vote.

Commissioner McCoy replied "Yes". The Board concurred.

Mr. Horner said that the Budget Calendar will be adhered to for Public Testimony, and that Budget Schedules are available upon request.

Ben Buisman, Budget & Planning Office, presented a revenue overview and changes from the 1988/89 budget, and noted that copies of the overview are available for anyone wishing a copy. Total revenues for 1989/90 are \$130.7 million dollars which is 6% above the current budget and represents a slight increase in revenue expectation for the coming year. He listed revenues and amounts expected

for the fiscal year 1989/90; and said there have been two changes to the General Fund, 1) elimination of the tax anticipation notes (the amount borrowed each year for County expenses before property tax receipts are received in November), and budget tables reflect this action; and 2) elimination of short term retirement debt fund. He said the monies from the sale of Rogers Cable TV will be put in a fund to provide public cable access television for the next ten years. Since the Inverness Jail has been completed the fund for construction is no longer necessary.

Commissioner McCoy read the following amounts to be budgeted to Departments: Human Services \$80.8 million; Environmental Services, \$68.7 million; Justice Services, \$63.4 million; General Services \$28.5 million. She noted levies will provide \$7.5 million for the Library and \$4.7 million for the Inverness Jail.

Commissioner McCoy thanked all Citizen Budget Advisory Board members for their contributions to the County.

Dennis Payne, Citizen Involvement Committee Central Citizen Budget Advisory Board Committee Chair, discussed the role the Central CBAC provides, and said all CBAC committees have found an improvement over the budget process used last year. All Departments now have CBAC committees who receive staff support. He reported that a concern of the CBAC committees is that they would like to be informed about how service delivery has been improved; and would like to be more involved in the planning for Multnomah County. Three problems were identified by all CBACs, 1) a need for better coordination and cooperation in providing justice services is needed along with a focus on prevention as a long term strategy; 2) County computer allocation program is getting out of hand without proper studies regarding who needs the computers, what kinds are needed, and how can the mainframe be better used. He feels that there is a danger in relegating duties performed by staff to computers. He recommended a Central clearinghouse be established to review all requests for computers and software; and 3) maintenance of County buildings needs to be brought up-to-date. He recommended that foreclosed property be sold as soon as possible. General recommendations: 1) CBAC program should be a year-round operation, new appointments should be made in July in order to allow more orderly submission of reports and recommendations. 2) The County should provide education and training on budget review techniques to CBAC members. He recommended moving to a biennial budget process in order to allow more efficient budget review and planning. He reported that some of the CBAC reports are being finalized, and should be available for the Board soon.

The Board commended the CIC/CBAC and Mr. Payne for reports being submitted.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By


Jane McGarvin
Clerk of the Board

jm

cc: Budget
Department of Environmental Services
Dept. of Human Services
Department of Justice Services
Commissioners
District Attorney
Sheriff's Office
Auditor's Office

4/4/89
Budget
R-14

REVENUE OVERVIEW
GENERAL FUND
Presented to the Board of County Commissioners
April 6, 1989
Planning & Budget Division

(\$1,000)

Major Revenue Sources	FY 88-89 Adopted Budget	FY 89-90 (Dec 1988) Estimate	FY 89-90 Proposed Budget	FY 89-90 % Change FY 88-89 Budget
Property Tax	\$66,528	\$70,089	\$69,604	4.6%
Business Income Tax	11,500	15,125	13,925	21.1%
Beginning Working Capital	7,911	6,848	7,086	-10.4%
Service Reimbursements	5,570	5,653	5,767	3.5%
Motor Vehicle Rental Tax	4,008	4,300	4,275	6.7%
Interest	1,888 *	1,436 *	2,425	28.4%
Expo Revenues	1,300	1,385	1,748	34.5%
Cig. Tax Revenue Sharing	1,185	1,195	1,195	0.8%
O & C Revenue	952	927	927	-2.6%
Liquor Tax Revenue Sharing	1,056	1,025	1,025	-2.9%
Recording Fees	984	960	900	-8.5%
Property/Space Rentals	797	800	887	11.3%
Subtotal	\$103,679	\$109,743	\$109,764	5.9%
Other Revenues	\$19,642	\$19,016	\$20,969	6.8%
Total General Fund	** \$123,321 **	\$128,759	\$130,733	6.0%

* Increases interest amount by \$318,000 credited to Short Term Debt Retirement Fund in FY 88-89.

** Reduces total amount by \$9,000,000 in Tax Anticipation Notices that were not included in FY 89-90

**REVENUE NOTES
GENERAL FUND**

Presented to the Board of County Commissioners
April 6, 1989
Planning & Budget Division

Property Taxes

Property taxes levied are expected to increase by the 6% allowed by the Oregon Constitution. Discounts (about 2% of taxes levied) and delinquencies (about 7%), offset by collection of some prior-year taxes and penalties thereon, reduce the growth of property taxes actually collected to about 4.6%.

Business Income Tax

The Business Income Tax (BIT) is now the County's second largest revenue source. The revenues gathered by the State have increased moderately (about 7.5% compounded annual growth over the last three years), but Multnomah County's share has increased from the original 0.6% to 1.46%. The amount shown in this budget reflect expectations of continued, but modest growth in the Oregon economy through the 1989-90 fiscal year.

The County is contracted to share 25% of the original 0.6% tax with the four East County cities in lieu of them imposing business license taxes.

Beginning Working Capital

The General Fund Beginning Working Capital (BWC) for 1989-90 has several major components:

1. Unbudgeted revenues from 1988-89 are \$1,883,000.
2. Department and contingency underspending in 1988-89 totals \$4,487,000
3. Inventory purchased by the General Fund and in stock at the end of 1988-89, available for "expenditure" in 1989-90, is valued at \$490,000. (An inventory of approximate equal value will be on hand at the end of 1989-90, so this "revenue" should be considered as only an accounting record.)
4. Anticipated underspending of the Youth Outreach Service "Fund" is \$31,000.
5. Carryover include:
 - a. Forfeiture proceeds in the District Attorney's office (\$260,569)
 - b. Unspent marriage license fees and conciliation fees dedicated to Family Services (\$40,119)
 - c. Parks dedicated revenues (\$53,951).

Motor Vehicle Rental Tax

The County collects 10% of the gross rental fee charged on vehicles rented or leased for less than 30 days. The year-to-year growth in this revenue source continues to remain in the 7 to 8 percent range.

Interest

Effective rates for 1989-90 are expected to average 8.0%. Beginning in 1988-89, the General Fund interest revenue, following the Auditor's recommendation, no longer includes interest on Special Revenue Fund monies. The interest on these funds (Telephone, Fleet Management, Data Processing and Cable TV) is allocated to the funds themselves.

State Cigarette and Liquor Revenues

The 1989-90 estimates are based on calculations provided to all counties by the Association of Oregon Counties.

O & C Revenues

Budget amount for FY 1989-90 is based on the O & C Association estimate. This revenue source is influenced by a large number of pressures such as legislation (gross vs net receipts, export rules), the economy (housing starts), and the relative strength of the dollar (exports).

1126M

REVENUE OVERVIEW
ALL FUNDS
Presented to the Board of County Commissioners
April 6, 1989
Planning & Budget Division

(\$1,000)

FUND NAME	1988-89 ADOPTED	1989-90 PROPOSED	FY 89-90 % CHANGE
GENERAL	123,321	130,733	6.0%
FEDERAL/STATE PROGRAM	72,819	81,077	11.3%
ROAD	34,669	37,046	6.9%
INSURANCE	13,209	14,735	11.5%
SERIAL LEVY	8,366	7,581	-9.4%
LIBRARY SERIAL LEVY	7,189	7,241	0.7%
WILLAMETTE BRIDGES CAPITAL	5,376	6,475	20.5%
CABLE TELEVISION	992	5,469	451.4%
DATA PROCESSING	5,094	5,403	6.1%
LEASE/PURCHASE PROJECT	5,036	4,630	-8.1%
FLEET MANAGEMENT	4,389	4,227	-3.7%
CONVENTION CENTER	2,600	2,968	14.2%
CAPITAL LEASE RETIREMENT	1,914	2,335	22.0%
ANIMAL CONTROL	1,747	1,858	6.4%
ASSESSMENT DIST. BOND SINKING	1,878	1,700	-9.5%
TELEPHONE	1,281	1,648	28.7%
COUNTY SCHOOL	1,472	1,409	-4.3%
TAX TITLE LAND SALES	805	729	-9.5%
INMATE WELFARE	545	652	19.7%
BICYCLE PATHS CONSTRUCTION	65	607	829.5%
FAIR	549	548	-0.3%
RECREATIONAL FACILITIES	430	470	9.1%
CORNER PRESERVATION	489	386	-21.0%
EMERGENCY COMMUNICATIONS	200	203	1.6%
ASSESSMENT DISTRICT OPERATING	273	159	-41.7%
INVERNESS JAIL PROJECT	5,470	0	-100.0%
SHORT-TERM DEBT RETIREMENT	9,545	0	-100.0%
	309,722	320,288	3.4%

NOTES ON SIGNIFICANT REVENUE CHANGES
Presented to the Board of County Commissioners
April 6, 1989
Planning & Budget Division

General Fund

The General Fund reflects two significant changes. First is the elimination of Tax Anticipation Notes (TAN's) from the budget. Proceeds obtained from the sale of TAN's in prior years were used as a General Fund resource (i.e. a short term loan) until property taxes were collected, at which time a cash transfer was made to the Short Term Debt Retirement Fund (see below) to retire the debt of the notes.

As a result of the elimination of the budgeting for the TAN's and their associated revenue, the General Fund appears \$9,000,000 lower when compared to 88-89. In this analysis, the FY 88-89 General Fund revenue amount has been lowered by \$9,000,000 for comparison purposes.

Also as a result of the change in budgeting the TAN's and the resulting elimination of the Short Term Debt Retirement Fund, the interest earned on the proceeds of the TAN's sales is now credited to the General Fund. In FY 88-89 this amounted to approximately \$318,000. The FY 88-89 General Fund total is adjusted to include an equivalent amount.

Bicycle Paths Construction
Willamette Bridges Capital

In both funds carryover that was not budgeted in FY 88-89 is budgeted in 89-90 - primarily for construction projects.

Cable Television Fund

A \$4.5 Million will be received by the Multnomah Cable Regulatory Commission as payment from Rogers CableSystems in lieu of ongoing (10 years) funding requirements for public access TV that are required under the franchise agreement. The subsequent purchaser of the franchise will not have the ongoing funding requirement. The bulk of the payment has been budgeted as an unexpended balance, unavailable as a financial resource in FY 89-90.

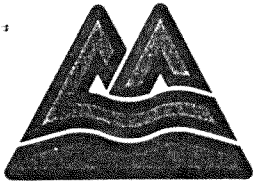
Short Term Debt Retirement Fund

This fund accounted for the repayment of debt that resulted from the sale of Tax Anticipation Notes (TAN's). Accounting and statutory changes have been made which allow for the TAN's to be accounted for in a separate account, rather than a separate fund. Consequently, the Short Term Debt Retirement Fund has been eliminated from the budget.

(See also discussion regarding TAN's under General Fund notes.)

Inverness Jail Project Fund

The fund was created in FY 88-89 to account for expenditures during the construction of the Inverness Jail. Construction was completed during the fiscal year, and the fund is no longer necessary.



MULTNOMAH COUNTY OREGON

R-14
4/4/89
Budget

2115 S.E. MORRISON #215
PORTLAND, OREGON 97214
(503)248-3450

CITIZEN INVOLVEMENT COMMITTEE

JOHN MILLER
CIC Chair

Neighborhoods West-Northwest

- Lianne Thompson
- Alex Pierce

April 6, 1989

MEMORANDUM

SW Neighborhood Information

- Martha White
- John Miller, CIC Chair

From: Dennis G. Payne, Chair
Central Citizen Budget Advisory Committee
Citizen Involvement Committee

North Portland Citizens

- Mark Williams

To: County Chair Gladys McCoy
Commissioner Pauline Anderson
Commissioner Gretchen Kafoury
Commissioner Rick Bauman

NE Coalition of Neighborhoods

- Richard Levy
- Dennis Payne, CIC V.Chair

Re: Proposed 1989-90 Budget

Central Northeast Neighbors

- Scott Holzem

The Central CBAC of the Citizen Involvement Committee is pleased to appear before the County Chair and Commissioners as you start your review of the proposed 1989-90 budget.

SE Uplift

- Ben Butzien
- Karma Sweet

The Central CBAC was formed by the Citizen Involvement Committee to provide coordination of the Citizen Budget Advisory Committees and to develop overall recommendations for the County and its citizens. Membership on the Central-CBAC is drawn from CIC representatives of the individual Departmental CBACs and a Chair chosen from the Citizen Involvement Committee.

East of E.181st Avenue

- Charles Herndon
- Vivian Starbuck

Between E.60th & E.181st

- Franklin Jenkins
- Robert Luce, CIC Secretary
- Jim Worthington

The Central CBAC has monitored the work of the individual CBACs and have generally found this year's process to be an improvement over last year. All departments have functioning CBACs and CBACs were provided staff support. The staff function for the Non-Departmental CBAC was handled by the Citizen Involvement Office.

West of E.60th, uninc.

- Ann Porter

County Boards, Commissions, & Civic Groups

- Marlene Byrne
- Jean Ridings
- Sara Lamb, CIC Treasurer

Our report and the reports of the individual Citizen Budget Advisory Committees are enclosed.

Office of Citizen Involvement

- Merlin Reynolds, Executive Director
- Gloria Fisher, Information Coordinator

MULTNOMAH COUNTY CITIZEN INVOLVEMENT COMMITTEE

CENTRAL CITIZEN BUDGET ADVISORY COMMITTEE

BUDGET REPORT
APRIL 6, 1989

Dennis Payne, Chair

Department of Environmental Services -- Bob Luce
Department of Justice Services -- Alex Pierce
Department of Human Services -- Ann Porter
Department of General Services -- Marlene Byrne
District Attorney -- Alex Pierce
Sheriff -- Richard Levy
Auditor -- Mark Williams
Non-Departmental -- Jim Worthington

MULTNOMAH COUNTY CITIZEN INVOLVEMENT COMMITTEE
Central CBAC 1989-1990 Budget Report

General Concerns

The Central CBAC last year supported the County's decision to make infrastructure improvements as a means to improve service delivery. We would like to be informed as to how service delivery has been improved. We feel that there is a need to keep everyone abreast of improvements made and that success of new directions must be expanded through County government.

We also have an interest in the development of strategic planning efforts of the County, since the Citizen Involvement Committee has undertaken a citizen information and education process to ensure that citizens have the opportunity to participate in deciding the future of the County. We feel that the County must make a commitment to providing timely updates to the CBACs on its progress in strategic planning and ensure that the CBACs, the Citizen Involvement Committee and the citizens are an integral part of the information process.

Recommendations

In Reviewing the CBAC reports, three major areas were common to most reports.

1. Increased coordination and cooperative efforts in the Criminal Justice arena (DA, Sheriff, Department of Justice Services) are needed. It appears that our system isn't working, with more people being tried and jailed and more repeat offenders. We must do something more than just build more jails and convict more people. Major new efforts have to be taken to prevent crime and not just respond to acts of criminal behavior. Major emphasis has to be placed on prevention as the long-term strategy.

All of the justice related CBACs (Justice Services, District Attorney, Sheriff) have difficulty with the lack of common focus and integration present in the criminal justice system. As the DJS CBAC report says, "We are unable to fathom the rationale between many of the aspects of Multnomah County's Justice Services." We propose a Comprehensive Review of the entire effort to date so that priorities can be identified to address causes of criminal behavior rather than simply deal with actions.

We support continued expansion of prevention and early intervention and urge that County dollars be used to leverage additional federal, state and private funds to provide stable funding for these critical programs.

2. The increased demand for and use of computers may be getting out of hand. Everybody wants new computer equipment in their budgets. How many are being requested? What types and what software do we need? Departments are not using the county mainframe but are setting up independent systems, some having their own mainframes. How can the county mainframe and computer center be best utilized? Why do costs vary widely? Are departments purchasing computers that meet their needs or that exceed any foreseen use?

We see a danger in relegating some tasks to computers that require the judgement of personnel. For example, was availability of computers to do routine tasks a rationale for failing to increase Assessment and Taxation staff?

We recommend that a central clearinghouse be established for all requests and purchases of computers and software and that a single office be responsible for purchasing needed products. This office should be able to determine needs and advise on hardware and software needed. We have to get a handle on this growing budget item, and the time is now.

We recommend a comprehensive review of the computers and software now being used so responsible projections of future needs can be developed.

3. We feel that the County must commit itself to action on the question of facility needs and maintenance. We must maintain the facilities we have and plan for our growth needs during the next decade. The questions of relocating the Animal Shelter, what to do about the Fairview Home, whether to purchase the State Office Building, all have to be addressed during the 1989-90 fiscal year. Although some dispersal of facilities is necessary to satisfy diverse service areas, the many lost hours in travel time could be saved and coordination of programs facilitated by providing a central location for most of the County's operations.

The Chair and the Board of County Commissioners should be commended for funding the Department of Environmental Services facilities study. We strongly recommend that the County place a high priority on this issue and the development of a Comprehensive Facilities Plan.

We recommend that continued efforts be made to dispose of foreclosed properties, especially in the inner city area of Portland.

Special Recommendations

We make the following recommendations for better CBAC functioning:

1. CBACs be year around operations. New appointments should be made in July so that the newly constituted committees can review the adopted budgets and the first quarter reports in late summer and begin program reviews by October. Review of budgets can be done in January and February, with reports submitted March 1st.
2. Under ideal circumstances, individual CBACs should meet with the Chair during mid-February, before drafting their reports.
3. The County provide training for the CBAC members concerning budget/program reviews.
4. That a new process be established to allow the Non-Departmental CBACs time to review non-departmental programs earlier than at present.

Enclosed for your information are the individual CBAC reports.

Other Thoughts

Heaven's
Payne

* The coming year is a watershed year for the county. Important decisions will be made that will chart the course of county government into the next decade: Charter review, strategic planning, facilities planning, expiration of levies, and the general public's lack of understanding of the County.

* The county budget process is one method in governance that allows the Board, county departments, and citizens to determine what ~~it~~^{the County} should be doing in the coming year.

* It is an important process, but it is deficient in many respects. It is too short a time frame to allow thoughtful review and discussion of the broad range of services the county provides by the Board. It is too short a time frame to allow thoughtful review and discussion by the public the county serves. It is too short a time frame to allow managers and directors to thoughtfully implement and evaluate the programs they are responsible for.

* Strategic planning and moving to a two year budget cycle, if done cooperatively with the Board, the Departments, and the citizens, has the potential to move this County into taking a positive approach to the difficult problems we face, and out of the reactive mode that we so easily fall prey to.

We realize that a biannual budgeting cycle requires changing state law.

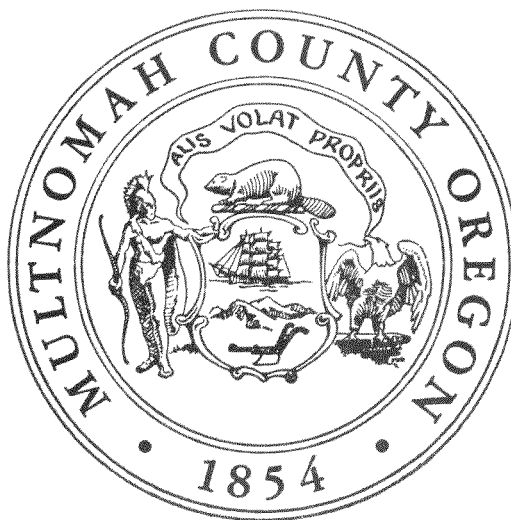
* With our ^{financial & time} limited resources, our wealth of interest, concern, and hope for the future of Multnomah County, the Citizen Involvement Committee is committed to work with the Board, the County Departments, and the Citizens to solve the problems of our community. Not the symptoms mind you, but the problems. And we cannot solve the serious problems of our community if we are

focusing all our energies and resources on the symptoms. I believe the continuum offers us the method of solving the problems we face. Government ^{approach} has sought to compartmentalize the problems and solutions and has only aggravated our efforts to solve the real problems. The continuum offers hope for the future.

* And lastly, the greatest natural resource we have is our people. The CIC is committed to assist you in seeking to stop the squandering of our greatest natural resource.



MULTNOMAH COUNTY
PROPOSED
SUMMARY BUDGET



1989-90

MULTNOMAH

COUNTY

PROPOSED

BUDGET

1989 - 90



Budget Committee

Gladys McCoy,

Chair

Commissioners:

Pauline Anderson,

District One

Gretchen Kafoury,

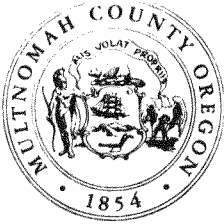
District Two

Rick Bauman,

District Three

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GLADYS McCOY, Multnomah County Chair

Room 134, County Courthouse
1021 S.W. Fourth Avenue
Portland, Oregon 97204
(503) 248-3308

EXECUTIVE BUDGET MESSAGE April 6, 1989

The 1989-1990 fiscal year budget I submit to the Board of County Commissioners today is a balanced one. Of course, what we take in and what we spend balance to a total of \$248.7 million dollars, a slight increase over last year. I do not recommend any new increase in taxes. Business income tax rates remain unchanged although revenue may increase if the economy improves. Road fund revenues are expected to be higher as a result of a rate increase determined by the state.

A Budget Within Limits

The general fund stays within the six percent limitation on property tax revenues. The budget contains pass through funds from the state and federal governments and provides for contracting with many local service agencies. My emphasis this year is on improving public safety, providing a helping hand to young people and continuing to rebuild essential government support services.

The executive budget includes \$80.8 million for Human Services, \$68.7 million for Environmental Services, \$53.4 million for Justice Services, and \$28.5 million for General Services. Two property tax levies approved by voters continue in this their third and final years. They are \$7.5 million for the Public Library, and \$4.7 million for the Multnomah County Inverness Jail.

Enhanced Service Rather than New Programs

This budget balances more than dollars. It balances funds for today's pressing needs with the equally important necessity for rebuilding basic county functions.

While this budget contains improvements in several key government services, it creates no new programs. During the first two years of my administration, I concentrated on evaluating the effectiveness of our current services. We have retained all major functions of Multnomah County government, enhancing programs where necessary.

More Jail Space and Stronger Justice Services

To reach our public safety goals, I have included funds to house 68 more offenders in county jails and to enhance several non-incarceration justice services programs. This increase in capacity, over a period of a year, will result in several hundred more offenders spending time in jail. This budget contains funds to increase by 42 offenders the capacity of the Multnomah County Detention Center in downtown Portland. We will be allowed to put more people in jail if the federal court accepts the Sheriff's request to lift its population limit. Jail levy funds, approved by voters in 1987, will be used to house another 26 inmates at the Inverness Jail in east county.

Because this increase in jail capacity, together with the State of Oregon's prison construction, will allow police and prosecutors greater latitude, I am also recommending an additional deputy district attorney to prosecute gang members in the federal courts.

Equally important to public safety are four professionals added to Justice Services. One position will enhance prevention and rehabilitation of offenders through the alternative community services office, increasing our capacity to supervise offenders in community based work-release programs. A new counselor in the Office of Women's Transition Services will help rehabilitate the growing number of women in the criminal system and keep their children out of it. An increase of two persons, one for the probation office and one to evaluate all programs rounds out a strengthened Department of Justice Services.

A responsibility the judiciary shifted to us this year requires us to provide custody bailiffs for the courts at a cost of \$204,838.

New Branch Office for Juvenile Court

This executive budget provides more and better services to youth. One of these services is the newest gang prosecutor who will address the problems caused by the angry and dangerous young people who have threatened our neighborhoods. In this budget, I have also proposed the opening of a new branch office of the juvenile court in Southeast Portland. By using existing staff and adding no new programs, the office can open in a recently vacated county building this year at minimal cost, perhaps one of the best bargains in this budget. Locating juvenile counselors in a neighborhood experiencing an increase in gang activity will provide more readily accessible services to at-risk youth and their families. Furthermore, this visible presence will act as a deterrent to the spread of juvenile crime in this part of our community.

Some young people, however, deserve encouragement rather than deterrence. As a helping hand to those who seek opportunity, I have included a small amount for two worthy programs. Half goes to the Metropolitan Youth Commission. The other half augments a successful summer school program offered through churches and the Portland Parks Bureau to provide schooling and to enhance self esteem among middle school students from troubled homes.

Improved Service to Youth

As a further step toward identifying children before a problem becomes unmanageable, I have continued our Outreach program. Contracted through the Youth Gangs Task Force, the program works by showing young people--some of them prospective gang members--what services we have for them before they fall into the trap of criminal gangs. Young people served by this program are typically in need of one or more existing social services but remain unaware of them. By sending outreach workers to parks, schools and other areas where young people gather, we can draw them into our human services system before they are arrested in the more expensive justice services system.

The transition of the five Youth Service Centers from the City of Portland to Multnomah County responsibility continues so this year we assume an additional cost of \$200,000. This is the third year of a five-year transition designed to consolidate services for young people. Unfortunately, because of a reduction in state funds, I have recommended the closure of one of the four high school based health clinics. Our evaluation has shown that the clinics, when properly operated, improve the health of the teenage population so my support remains strong. Removal of state funding, however, would cause the deterioration of services. Rather than reduce service at all four clinics, I have reallocated resources to upgrade three remaining clinics. Multnomah County will maintain its level of funding for these teen clinics which have shown themselves to be among the most effective health care programs in the country.

Maintained in this budget are nearly all of our diverse prevention and early intervention programs, such as the Infant Toddler Care Center, because our evaluations have shown these services to be effective. One drug treatment program was found not to be serving enough people to justify its continuing existence so it was discontinued.

Rebuilding Essential Support Systems

Fighting crime and offering a helping hand to young people are the pressing needs for today. But a government, or any organization, cannot continue to exist and provide necessary programs unless it balances today's needs with adequate support systems and services.

Specifically, our public safety efforts are hampered by the lack of coordination caused by outdated, inadequate and uncoordinated computer systems. We simply aren't keeping track of offenders and the accused as well as we could. Consequently, I have included funds to continue the next phase of our Integrated Criminal Justice Information System. Last year we focused on modifying and enhancing the Sheriff's various computer systems. The next phase is devoted to the District Attorney's office. Similar problems exist in other county offices so in total I have set aside \$540,000 to pay for our top priority systems development needs in justice services, assessment and taxation, health care and facilities management. Another \$85,000 will enhance the main computer so that users can access it easily and intruders cannot.

Also bolstered by this budget will be three county agencies that provide continuing service to all citizens, County Counsel; Clerk of the Board, official record keeper of the county commission, which supplies vital information to the public; and Citizens Involvement Committee. Together they receive \$135,000 to enhance operations.

Library and Jail Levies in Final Year

The final year of the Library levy finances the completion of the new East County branch and the computer system as well as supplying operating costs to supplement the county's subsidy of this service. Still troubling me is the deterioration of the Central Library's roof. I have not been able to allocate the estimated \$600,000 it will cost to replace the roof and repair the skylight. This year, however, I will look for funds outside county government, perhaps in the private sector, to meet this need. The final year of the corrections levy finances the operation of the Inverness Jail. These levies both expire June 30, 1990. The upcoming year will see serious debate about further funding of jails and libraries.

Meeting Present and Future Fiscal Needs

This budget by no means meets all needs. However, I believe this budget keeps Multnomah County in balance. We balance obligations for today while we plan for the future. This budget maintains Multnomah County as an active, stable government.

BUDGET MANAGER'S MESSAGE
FISCAL YEAR July 1, 1989 - June 30, 1990

Oregon Budget law requires a budget message in local government budgets to:

- explain the budget process and document
- explain changes in financial policy and accounting
- outline proposed financial policies
- describe the important features of the document
- set forth the reason for salient changes in appropriations and revenue items.

THE 1989-90 BUDGET PROCESS

FINANCIAL BACKGROUND

During the preliminary planning period of the 1989-90 budget process (September-December 1988) the County's financial picture looked as follows:

1. Revenues and expenditures, for the General Fund as a whole, appeared to be consistent with the assumptions behind the current 1988-89 Adopted Budget.

Beginning Working Capital, the resources left unspent at the end of 1987-88, was significantly below the amount included in the 1988-89 Adopted Budget.

Budgeted Beginning Working Capital	\$ 7,911,408
Actual Beginning Working Capital	<u>6,986,269</u>
Amount less than anticipated	\$ 925,139

This decrease was offset by Business Income Tax receipts. Although the bulk of the revenue from this source is not paid until May, receipts through December indicated that the estimate in the Adopted budget was likely to be conservative.

Budgeted Business Income Tax	\$11,500,000
December 1988 Estimate	<u>13,725,000</u>

Projected amount greater than Budget	\$ 2,225,000
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Using the assumptions of the Oregon Economic and Revenue Forecast produced by the State Office of Economic Analysis about cost increases, as measured by the Consumer Price Index (CPI), and the overall economic picture of the State, and combining these assumptions with an internal projection of County revenues, the Planning and Budget Division forecast that the County would be able to sustain its existing array of programs for 1989-90.

BUDGET PREPARATION

The stable financial condition of the County allowed the budget process to proceed on status quo assumptions. Departments were asked to prepare budgets within target dollar figures which took into account anticipated cost inflation.

At the same time, County management, elected officials, and appointed citizens devoted their energies to strategic planning which will affect the 1990-91 and future budgets.

Strategic Planning

Currently, the County's annual budget process is the primary vehicle for stating program purposes and identifying resources to carry them out. Unfortunately, the annual process, which is essential to meet budget law and tax requirements, does not serve as an effective mechanism for identifying long term major issues, analyzing alternative solutions, and monitoring the effect of these solutions beyond the single year for which the budget is prepared.

Multnomah County is initiating a strategic planning process as its vehicle for systematic long-range planning, program implementation through annual budgeting, and program monitoring through planning and management activities in County departments. Moreover, Strategic planning will provide the County with the ability to measure the success of policies and programs.

With sufficient input from citizens, other elected officials, and departmental managers it will provide a picture of future needs and the results of policy decisions, as well.

The Strategic Planning process will be conducted in three phases. These are:

Strategy Plan Preparation. This began in 1988. The planning in this phase prepares a context for major issue development, identifies major issues to be faced over the next five years, and determines the goals and objectives for dealing with each issue. The Strategy Plan will be completed and a document issued in the Fall.

Operational Planning. This will take place in fiscal year 1989-90. The planning in this phase identifies how to meet the goals and objectives related to each strategic issue with particular emphasis on years 1 through 3 of the 5 year cycle. It will also identify goals and objectives for all other County programs and incorporate these with the major issues into annual operating plans. This plan should be completed and a document issued by January of 1990.

Budgeting and Implementation. This phase will succeed Operational Planning and implement the first year of the operational plan in the FY 1990-91 budget. This phase will be completed and the document issued consistent with the normal budgeting cycle by approximately March of 1990.

In subsequent years, the Strategy Plan and the Operational Plan will be revised and updated in alternate years. The budgeting phase will continue to be done every year, but it will be based primarily on the latest Operational Plan.

THE BUDGET DOCUMENTS AND FINANCIAL INFORMATION

This year's budget consists of three documents: the Summary Budget, the Financial Plan, and the Operational Budget.

SUMMARY BUDGET

The Summary Budget is an overview of the planned functions and financial condition of the County for 1989-90. It includes:

- Summaries of Departmental Requirements - overviews of the operations of each of the departments.
- Ten Year Trends - financial analysis of the County's revenues and expenditures over the last ten years.
- Appendix - a number of supplemental pieces of information that support the trend analysis or may help clarify the process and documents.
 - Tables of ten year revenues, expenditures, and personnel
 - An overview of the budget process
 - Policy on Contingency Use
 - Summary of Resources
 - Summary of Requirements
 - Summary of All Resources/Requirements
 - Fund Descriptions
 - Glossary of Terms and Abbreviations
 - Detail of Cash Transfers
 - Detail of Service Reimbursements
 - Description of Personnel Categories
 - Description of Requirement Detail
 - Index - an alphabetical list of the programs, organizations, and other items in the budget with page references.

The Financial Plan and the Operational Budget include spending plans in five major sections that reflect the County's organization.

- Human Services - health, mental health, services for youth, juvenile detention, and services for the aging paid for by Multnomah County.
- Justice Services - detention programs for adults, law enforcement, and prosecution services.

- Environmental Services - roads, bridges, parks, facilities, and animal control.
- General Services - property appraisal, taxation, elections, and internal support organizations.
- Nondepartmental Organizations - elected officials and contributions to non-County agencies.

FINANCIAL PLAN

The Financial Plan includes the detailed estimate sheets for the 1989-90 budget.

The legally required detailed estimate sheets are two different forms providing two kinds of information for each division:

1. **"Requirement Detail"** showing cost of each object of expenditure (such as regular employees "5100 - Permanent", contracted services "6110 - Professional Services", major maintenance or construction of County facilities "8200 - Buildings") and the total cost of the major categories of expenditure: Personal Services (wages and fringe benefits), Materials and Services, and Capital Outlay;
2. **"Personnel Detail"** showing the staffing of the organization including the job classes, the number of employees in each job class, and the wages for each job class.

The detailed estimate sheets have four years of data, the actual costs and staffing for the last two complete fiscal years (1986-87 and 1987-88) and the budgeted estimates for the current year (1988-89 as adopted in July and as amended through February 1989) and next year (1989-90).

If a division's operations are accounted for in more than one fund, there are detailed estimate sheets for each fund.

The Financial Plan also contains a **"Resources and Financial Summary"** that details resources and recaps requirements by fund. Revenues are displayed in detail while expenses, detailed in other sections, are presented here in summary form.

A detailed discussion of revenue sources begins on Page FS-1.

The remainder of the section is organized by fund. It lists, for each fund, the revenues coming into the fund. It then shows a summary of the revenues and the expenditures to be made from the fund (in summary form), the amount of the contingency account, and the planned ending balance (if any). Four years of data are included in the Financial Summary, actual revenues and expenditures for fiscal years 1986-87 and 1987-88, and budget estimates for 1988-89 and 1989-90.

OPERATIONAL BUDGET

The Operational Budget is a narrative description of the operations of each division in the County budget. It includes a statement of the mission of each organization, the objectives it plans to meet in the coming fiscal year, organization charts (where appropriate), and very brief financial and personnel summaries for each organization included in each division of the County.

Accounting System

The 1989-90 Budget reflects the terminology of the County's computerized accounting system (LGFS) in a number of ways.

The most apparent effect is the presence of numeric codes throughout the document. These codes show the fund, department, and organization by which each program will be tracked in 1989-90. Anyone interested in tracking actual expenditures of these programs during the year will find this coding helpful in locating the appropriate information in the accounting reports.

Dedicated Revenues in the General Fund

Because LGFS makes available a number of coding fields in addition to those related to fund and organization, it is possible to track the expenditure of dedicated revenues within the General Fund rather than create separate funds to account for them. The following dedicated revenues are included in the General Fund in 1989-90.

- Conciliation fees and a portion of marriage filing fees dedicated by State statute to marriage counseling, child custody evaluation, and mediation services - \$424,974.
- Proceeds from forfeitures by narcotics dealers partially dedicated by ordinance to drug law enforcement costs incurred by the Sheriff, the District Attorney, County Counsel, and Portland Police - \$608,067.

- Fifteen percent of the net income of the Expo Center dedicated by Board of Commissioners resolution to maintenance and improvement of the Expo Center - \$147,872.
- County Marine Fuel Tax - County gas tax imposed on fuel used by boats dedicated to marine facilities - \$159,951.
- State recreational vehicle fee revenue dedicated to parks programs - \$36,997.
- Parks revenue dedicated by Board resolution to the Parks Development Program - \$194,512.
- State Marine Board revenue dedicated to parks programs - \$12,000.
- Private Industry Council youth employment grant in Juvenile Justice - \$130,397.
- Boeing Water testing grant in Health Services - \$17,347.

TAXES IMPOSED BY THE COUNTY AND PASSED-THROUGH TO OTHER JURISDICTIONS

Multnomah County has imposed two taxes, the Transient Lodging (Hotel/Motel) Tax and the Business Income Tax, which are transferred in whole or in part to other jurisdictions. Forfeitures of property and money involved in narcotics-related crimes are also obtained by all municipalities in Multnomah County under the authority of a County ordinance. A part of these proceeds is returned to the initiating municipality.

Transient Lodging Tax

In 1986-87 the County imposed a 3% Transient Lodging Tax on all hotels and motels regardless of whether they were within a city. The proceeds from this tax are dedicated to the planning, design, construction, and operations of a Convention Center. METRO, the tri-county service district, is the lead agency for construction and operation of this Convention Center. The County, therefore, transfers all revenue from the 3% Transient Lodging Tax to METRO. The amount of the payment, \$2,968,000, is shown in the Convention Center Fund in Nondepartmental Appropriations.

In addition to the 3% dedicated Transient Lodging Tax, the County collects a 6% tax on all hotels and motels in the unincorporated area of the county. One-sixth of this revenue is transferred to the Greater Portland Convention and Visitors Association. In 1989-90 the transfer to the GPCVA is budgeted in Pass-Through Organizations in Nondepartmental Appropriations.

Business Income Tax

The County Business Income Tax is shared, in part, with Gresham, Troutdale, Fairview, and Wood Village. By contract, these cities receive 25% of the revenue generated by that portion of the tax originally imposed in 1976. The appropriation for the amount shared in the current year is included in Pass-Through Organizations in Nondepartmental Appropriations.

Forfeitures

Any forfeiture of property related to narcotics crimes is shared by the County and the police agency of the jurisdiction initiating the forfeiture. In 1989-90, the amounts to be transferred to originating jurisdictions is budgeted in Pass-Through Organizations in Nondepartmental Appropriations.

ACCOUNTING INFORMATION

CHANGES IN FUND STRUCTURE

The 1989-90 Budget reflects the elimination of the Short Term Debt Retirement Fund.

In prior years this fund was used to account for the proceeds from sale of Tax Anticipation Notes (TAN's). Tax Anticipation Notes are issued to provide cash for Multnomah County to use until property taxes begin to be collected in November. The State gives all Oregon municipalities the power to issue such notes in O.R.S. 287.435.

Before the 1985 Oregon Legislature amended O.R.S. 287.442, the proceeds from sale of Tax Anticipation Notes were required to be accounted for in a separate fund. The 1985 amendments allow these proceeds to be accounted for in a separate account. Consequently, the Short Term Debt Retirement Fund is unnecessary and is eliminated from the budget.

The elimination of TAN's as budgeted revenues also affects the General Fund. It is the primary reason for the apparent reduction of General Fund revenue from FY 1988-89 to FY 1989-90. On the other hand, interest earned on the proceeds from the sale of TAN's was previously credited to the Short Term Debt Retirement Fund. In 1989-90, those interest earnings are included in the General Fund. This accounts for the large increase in estimated interest earnings in the General Fund. Interest paid to the buyers of the TAN's is appropriated in Nondepartmental Appropriations, Tax Anticipation Notes.

SERVICE REIMBURSEMENTS

There are a number of types of service reimbursements in the 1989-90 document which reflect allocations of various "overhead" costs to operations. Separate object codes are shown for the following service reimbursements:

- 5550 - Insurance Benefits - reimbursements to the Insurance Fund for workers' compensation, unemployment, long term disability, life, health, and dental insurance provided by the County.
- 7100 - Indirect Costs - reimbursements to the General Fund for general overhead including but not limited to accounting, purchasing, budgeting, and legal support.
- 7150 - Telephone - reimbursements to the Telephone Fund for use of the County telephone system.
- 7200 - Data Processing - reimbursement to the Data Processing Fund for computer systems and teleprocessing services.
- 7300 - Motor Pool - reimbursement to the Fleet Management Fund for vehicle use.
- 7400 - Building Management - reimbursement to the General Fund for providing space, maintenance, and utilities to non-General Fund organizations.
- 7500 - Other Internal - specific reimbursements from organizations in one fund to pay for identifiable services provided by organizations in another, e.g., reimbursements to the Road Fund for signs in offices and payments to the Capital Lease Retirement Fund for lease/purchase of equipment and buildings.

COSTS OF FRINGE AND INSURANCE BENEFITS

The following benefits are provided to County employees:

FRINGE BENEFITS ESTIMATES PER EMPLOYEE

<u>Object Code</u>		<u>Percentage of Payroll</u>		<u>Sworn Law Officers and Corrections Officers</u>	<u>All Other Employees</u>
5500	F.I.C.A. (Social Security)			7.51% up to \$48,000	7.51% up to \$48,000
5500	Retirement (P.E.R.S.)			29.25%	17.75%
5550	Workers' Compensation			2.50%	2.50%
5550	Unemployment			0.50%	0.50%
5550	Long Term Disability			0.60%	0.73%
				0.17%	0.17%
<u>Object Code</u>		<u>Fringe Flat Rate Costs</u>			
5550	Dental Insurance				
	Blue Cross Dentacare	single	\$ 240	\$ 240	
		double	540	540	
		multiple	600	600	
	Blue Cross Fee-for-Svc	single	264	264	
		double	528	528	
		multiple	708	708	
	Kaiser	single	229	229	
		double	458	458	
		multiple	688	688	
5550	Health Insurance and Life Insurance				
	Blue Cross	single	\$1,169	\$1,020	
		double	2,285	2,040	
		multiple	3,053	2,760	
	Kaiser	single	985	985	
		double	1,917	1,917	
		multiple	2,849	2,849	

Respectfully submitted,

David C. Warren
David C. Warren
Budget Manager

**DEPARTMENT OF HUMAN SERVICES
INTRODUCTION**

The Multnomah County Department of Human Services provides a broad range of direct and community based services. These services are designed to improve the quality of life for the entire community as well for our most vulnerable citizens through:

- human services advocacy,
- human services leadership and coordination, and
- provision of human services to citizens.

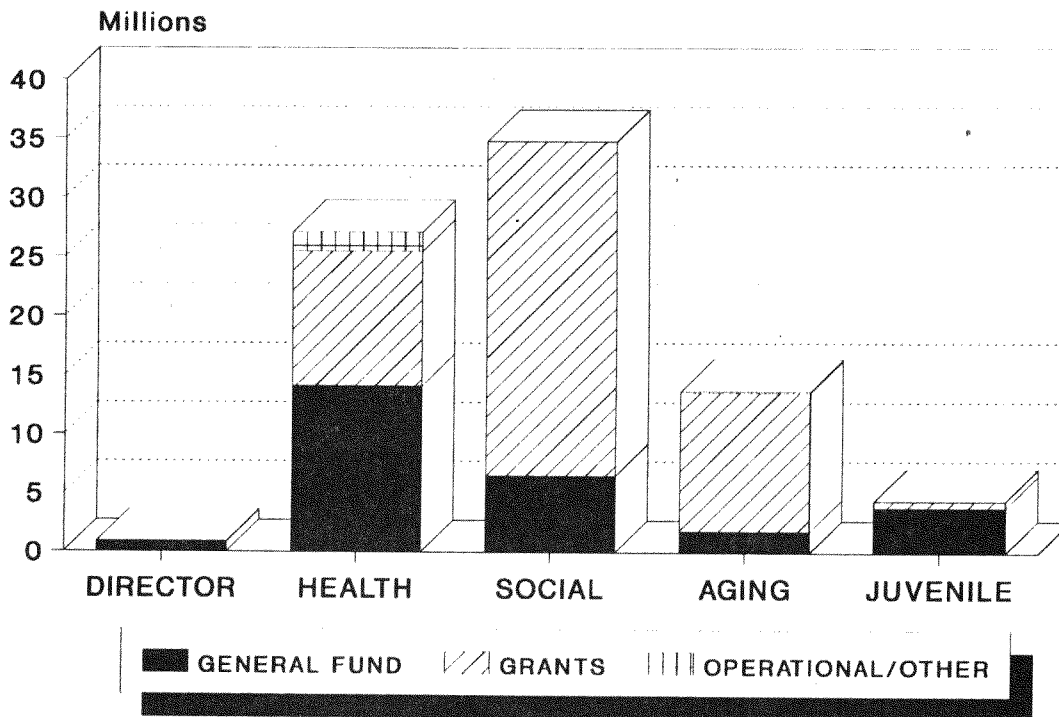
The Department is divided into four major service units, or Divisions. A fifth operational unit, the Director's Office, provides departmentwide leadership and coordination. These five operational units, with their proposed personnel and dollar amounts for 1989-90 are:

<u>Code</u>	<u>Organization</u>	<u>Budget</u>	<u>FTE</u>
0100	Director's Office	\$ 896,450	17.60
0600	Health Division	27,088,243	462.05
1000	Social Services	34,772,087	96.09
1700	Aging Services	13,675,465	140.55
2500	Juvenile Justice	4,397,184	96.50
		<u>\$ 80,829,429</u>	<u>812.79</u>

The types of revenues for these total dollar amounts vary significantly by Division. Figure 1 compares the individual Division's budgets, displaying by revenue type each Division's resources.

1989-90 ADOPTED BUDGET BY REVENUE TYPE

FIGURE 1



*"Other" includes \$330,000 in BWC, \$110,407 from Community Corrections for Corrections Health.

FIGURE 1.

Director's Office

The Office of the Director provides bold, innovative leadership, coordination, and direction among the Divisions within the Department. This office also provides leadership and coordination for other public and private organizations within the Human Services continuum. This office is responsible for policy and budget development, new initiative development, internal and external advocacy for the interests of clients, management and fiscal accountability, and the development and maintenance of a supportive work environment conducive to the personal growth and development of all staff within the Department.

Health Division

The Health Division provides a variety of health services to the community through a decentralized clinical and field service network. The mission of these services may be broadly categorized as:

- Promotion of a healthy community through active participation in development of public policy and through public education;
- Prevention of serious health problems through early intervention and teaching of positive health behaviors;
- Protection of the public against health hazards, trauma, and spread of disease; and
- Provision of health services for low income and high risk citizens.

The 1989-90 budget reflects the reorganization of the Health Division. The HIV program has been created to provide treatment of HIV diseases to those people without access to care.

Primary Care Clinics have been divided into Primary Care and Speciality Care Clinics. The Primary Care Clinics will provide primary health and medical care to those residents who are indigent. Speciality Care Clinics will specialize in communicable disease prevention, refugee health care and service to adolescents through the Teen Health Centers.

Regulatory Health Systems reflects the joining of those State mandated services the County must perform. This includes the Health Officer, Environmental Health and Emergency Medical Services.

Social Services Division

The mission of this Division is to reduce dependence and prevent institutionalization of persons who are poor, persons disabled by mental illness, developmental disabilities, and/or chemical dependency, and youth and their families by:

- anticipating, planning, and advocating for the needs of these vulnerable groups;
- providing and assuring provision of quality services;
- selecting the most qualified providers; and
- assuring provider accountability through effective contract monitoring and management.

Aging Services Division

The Aging Services Division ensures that persons age sixty and older and younger disabled adults are provided with a range of comprehensive services that:

- Promote their well-being and independence in the least restrictive setting.
- Provide for a safe living environment with quality care.

- Allow for the individual's right of self determination.
- Meet the needs of the most frail and vulnerable within available resources.
- Provide protection for those being abused, neglected, or exploited.

The 1989-90 budget reflects the addition of Community Action Program to the Aging Services Division. Formerly in the Director's Office, Community Action Program provides emergency services (housing, clothing, food) for the poor as well as weatherization services and homeless assistance.

Juvenile Justice Division

The Juvenile Justice Division is committed to protecting the community, holding youth accountable for their actions, imposing sanctions in a fair and just manner, and assisting youth in developing skills necessary to becoming contributing members of the community.

The Division is further committed to the protection of children who are abused, neglected, or abandoned. It also strives to demonstrate bold and innovative leadership in the community and to provide its staff with a work environment conducive to personal growth and development.

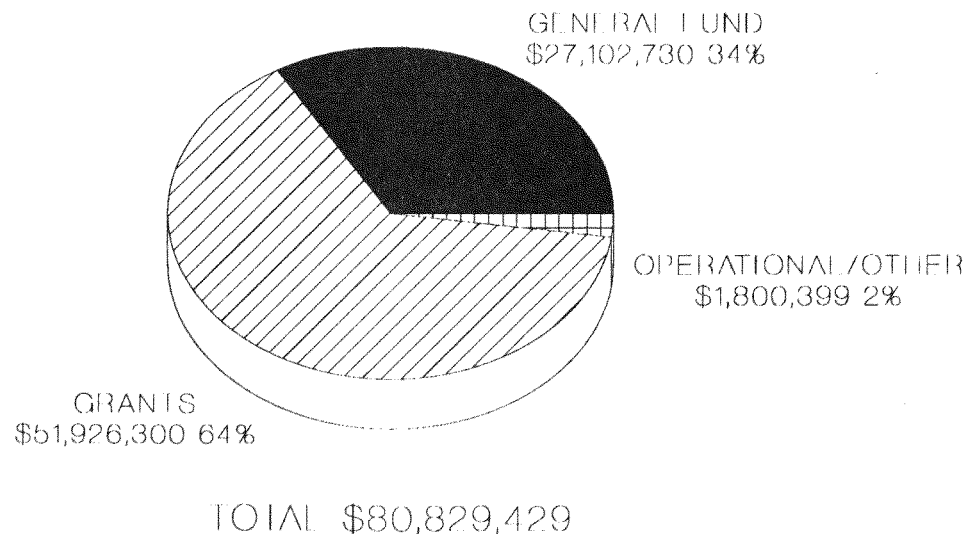
The 1989-90 Proposed Budget is little changed from 1988-89. The Division plans to open a Southeast District Office and has added a research analyst to its fiscal staff.

Revenues

The resources that make up the \$80,829,429 Departmental budget may be divided into three major categories:

1989-90 ADOPTED BUDGET BY REVENUE TYPE

FIGURE 2



**DEPARTMENT OF JUSTICE SERVICES
INTRODUCTION**

Justice Services provides a broad variety of services in the area of criminal justice at a total budget of \$53,403,605. Divisions which provide these services are Administration, the Sheriff's Office (which is administered by an elected Sheriff), Probation Services, Community Corrections, the District Attorney's Office (also an elective position), the Medical Examiner and Family Services.

Administration and Planning (\$744,010)

Administration and Planning monitors and manages the five line divisions of DJS; coordinates, serves and supports the Justice Coordinating Council, neighborhood and public interest organizations; develops and proposes policies which will contribute to more effective crime prevention and reduction; develops and implements strategies for creating and maintaining policy information; supports probate court by providing required psychiatric and witness fee payments; has developed a Women's Transition Program which provides intensive case management services to female offenders; works with probation officers to develop treatment for women; and pays and monitors the Council for Prostitution Alternatives contract.

Probation Services (\$1,307,232)

Probation Services provides supervision, surveillance, service brokerage and treatment to adult offenders placed on probation by Multnomah County Courts. In addition, the division investigates clients and develops sentencing options on presentence offenders referred by District Courts.

Community Corrections (\$3,266,421)

The Community Corrections Division plans, provides, manages and evaluates correctional programs and contract services for adult offenders within the local criminal justice system and enhances the delivery of those services to specific populations pursuant to the Community Corrections Act.

The Budget provides for a broad variety of contracted services (\$1,678,081), Program Development (\$335,860), Alternative Community Services (\$292,567), Recog/Intake Services (\$275,924) Drug Monitoring - DMDA (\$312,972), Community Service Forest Project work assignments as alternatives to incarceration (\$244,185) and a Maximum Supervision program (\$126,832).

The 1989-91 Community Corrections Plan will be developed by the division in conjunction with the Community Corrections Advisory Committee approved by the Board of County Commissioners and implemented July 1, 1989, subsequent to review by the State Community Corrections Advisory Board and final approval of the Oregon Department of Corrections.

District Attorney (\$8,734,208)

The purpose of the District Attorney's Office is to prosecute felony, misdemeanor and local ordinance violations occurring in Multnomah County and to insure that the victims of those offenses are aided in such a way as to negate the consequences of the victimization.

The District Attorney's Office includes:

- Administration and Support Services, which serve the entire organization;
- Family Justice Services, which includes Juvenile Court, Support Enforcement, Termination of Parental Rights, Domestic Violence, and Juvenile Anti-Burglary grant;
- The Circuit Court Section which prosecutes felony cases and includes Criminal Enterprise and OCN task force;
- The District Court Section which prosecutes criminal misdemeanors, traffic crimes, animal control citations and violation of local ordinances and includes Intake and Oregon Traffic Safety Commission grant; and
- The Victim Services Section which includes Victim Assistance, a Victim's Assistance Penalty Assessment grant, and a Victim's of Crime Act grant.

Medical Examiner (\$425,749)

The purpose of the Medical Examiner's Office is the investigation, as required by ORS Chapter 146, of statutorily specified types of deaths occurring in Multnomah County. The primary responsibilities in the investigations of these deaths are to: establish the cause and manner of death so that a death certificate can be signed; locate and notify the next-of-kin of the deceased that the death has occurred, and protect the personal property of the deceased person. Oregon Revised Statutes Chapter 146 requires that the office investigate all homicides, suicides, deaths that result from trauma, drug related deaths, jail deaths, deaths related to employment, deaths that result from communicable disease, sudden infant deaths, deaths that occur unattended, and those deaths which occur under suspicious circumstances or when an investigation is determined to be in the public interest.

Family Services (\$424,975)

Family Services provides marriage counseling under the supervision of the Circuit Court, mediation services and diagnosis and treatment of parents and children with family problems.

Sheriff's Office (\$38,501,010)

The Sheriff's Office was reorganized this year to segregate costs associated with Executive Administration, Operations (Law Enforcement) and Corrections. As a result of this reorganization, the prior years' history has been moved to new organizations, which will match this year's appropriation.

Executive Branch (\$1,046,247)

The Executive Branch:

- Supports the executive function of the elected Sheriff who sets operational and policy direction for the Sheriff's Office.
- Provides stability, accuracy, thoroughness and standardization in all fiscal activities, providing fiscal information necessary to effectively manage the agency.
- Develops and supports computerized information systems.
- Assures the conformance of Sheriff's Office members with State and Federal laws, County ordinances and Sheriff's Office policies and procedures.

Operations Branch (\$10,424,667)

The Operations Branch:

- conducts special investigations into narcotics use, vice, organized crime and special and sensitive investigations,
- supports the branch with personnel, planning, training, word processing, and recordkeeping services; and
- provides direct law enforcement to the citizens in unincorporated Multnomah County and specialized enforcement programs Countywide. General Services include neighborhood patrol, detective follow-up of criminal cases, crime prevention analysis, river patrol and law enforcement services relating to the regulation and licensing of trucks.
- performs the noncriminal functions mandated to the Sheriff either through ORS or local ordinance. Responsibilities include: civil process (service of writs, garnishments, citations, and other documents, levies and seizures and public sales); and licensing and regulation of private alarms.

Corrections Branch (\$27,030,096)

The Corrections Branch detains and confines persons lawfully surrendered to its custody at the Multnomah County Detention Center (MCDC), the Multnomah County Correctional Facility (MCCF), the Multnomah County Courthouse Jail, the Multnomah County Restitution Center (MCRC), and the new Multnomah County Inverness Jail (MCIJ).

**DEPARTMENT OF ENVIRONMENTAL SERVICES
INTRODUCTION**

Environmental Services provides public works and other related services to citizens of Multnomah County and other County agencies at an appropriation level of \$68,674,602. Of the amount, \$33,148,037 are Road Fund Dollars, \$7,400,000 are generated by the County gas tax and \$16,500,000 from the State gas tax.

Administration (\$630,662)

Administration (\$358,612) is responsible for overall management of the Department. In 1989-90, the Department will continue discussions with east county cities on delivery of road maintenance services.

Accounting (\$272,050) performs the necessary accounting services and provides financial management for the Department.

Exposition Center and Fair (\$1,353,894)

The Expo Center (\$910,511) provides an attractive, multi-purpose public assembly facility as a public service. Dollars are expended to preserve, increase usage and increase profits of both the Exposition Center and the Multnomah County Fair. During 1989-90, the division will continue to make capital improvements to the facility, including improvements to entrances in Exhibit Hall "C" and South Hall, landscaping and overhead door replacement. The funds for these improvements come from 15% of the Expo profits, allocated by the Board of County Commissioners for maintenance and improvements, and a contribution by the Fair Fund.

The Multnomah County Fair (\$443,383) is budgeted within this section and includes in 1989-90 funds to contribute to the capital improvements at the Expo Center.

Land Use Planning and Development (\$488,833)

The Planning Division (\$475,133) performs the land use planning, zoning and land division functions for the unincorporated urban and rural areas of the County. The primary objectives are to create, implement and involve citizens in an innovative Countywide comprehensive planning program which both meets the requirements of the Oregon Planning Goals and provides the public with understandable and convenient access to the development process.

In 1989-90, the division includes LCDC Maintenance and Periodic Review grants (\$13,700) to provide some state assisted long-range land use planning that includes the completion of a periodic review of the County's Comprehensive Land Use Plan.

Parks Services (\$2,106,305)

The Parks Services Division provides a system of regional parks which are accessible to all residents and visitors to Multnomah County for a 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; and make a significant contribution to the local economy by serving the needs of tourists and enhancing the quality of life for residents.

The Cemetery section maintains 14 pioneer cemeteries, markets available grave sites, assists clients with burial arrangements and maintains accurate records for burials.

The Parks Development section (\$194,512) is funded with the Parks profits over and above \$200,000, as allocated by the Board of County Commissioners. In 1989-90, the funds will continue implementation of the Blue Lake Master Plan to complete Phase III improvements; identify, design and construct Phase IV improvements; and continue efforts to negotiate public-private partnerships for golf and RV facilities.

The Recreational Facilities Fund (\$469,592) will continue implementation of a capital improvements plan at Glendoveer golf course.

The Marine Facilities section will continue the process of constructing a new Columbia River boat ramp at NE 223rd and Marine Drive.

Community Development (\$3,843,038)

The primary goal of Multnomah County's Community Development division is to develop viable urban communities, provide decent housing and a suitable living environment and expand economic opportunities, particularly to persons of low and moderate income.

Projects include provision of housing grants and loans to rehabilitate owner occupied properties occupied by low income residents, neighborhood revitalization (streets, sidewalks, etc.), economic development, public service and facility acquisition and construction, etc. to benefit low income residents.

Facilities Management (\$14,145,547)

Facilities Management (\$7,316,755) cleans, maintains, repairs, improves and manages 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 most County utility charges.

The Capital Improvement Projects program (\$1,470,092) 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.

The Lease/Purchase Project Fund (\$4,630,000) accounts for the proceeds from third party loans to purchase real property.

The Tax Title Fund (\$728,700) receives, supervises, maintains, sells, leases or exchanges real property acquired by Multnomah County through foreclosures of delinquent tax liens and to return the proceeds from these activities to taxing jurisdictions.

Animal Control (\$1,858,386)

The purpose of Animal Control is to balance the health, safety and welfare needs of people and animals in Multnomah County by protecting the rights of people from the dangers and nuisances caused by uncontrolled animals; ensuring the legal protection of animals from mistreatment; and promoting, motivating and enforcing responsible pet ownership.

Fleet and Electronic Services (\$3,538,654)

The purpose of the Fleet Management program (\$3,216,009) 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 capital and performing administrative tasks related to the operation of the County's vehicular fleet.

The Electronics section (\$322,645) installs, maintains and repairs electronic equipment, including portable radios, mobile radios, base stations, control stations, public address systems, closed circuit TV systems, alarm systems, security electronics and microwave equipment.

Transportation (\$28,437,080)

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.

The Engineering section (\$11,655,377) includes Transportation administration, engineering design, construction, traffic engineering and capital construction.

The County Survey section (\$847,558), budgeted in General and Road Fund dollars, provides services delegated to the County Surveyor by statute through field surveying; field and office review of subdivision plats, condominiums and type III land divisions; and road retracement for legalization, dedication and reconstruction or maintenance. The Public Land Corner Preservation Fund (\$230,000) is dedicated to the establishment, re-establishment and maintenance of corners of government surveys.

Road Maintenance (\$4,917,971) is responsible for surface maintenance, right-of-way maintenance, rock crusher operation, street sweeping, and emergency road situations.

The Traffic Aids section (\$1,798,821) provides traffic engineering and safety improvements, road sign manufacture, pavement striping, street signal maintenance, traffic sign installation and maintenance, painting of guardrail, crosswalk, curbs and legends, and building and grounds maintenance.

Transportation (Cont'd)

Urban Services/Portland Capital (\$2,292,254) is the account which provides for 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.

The Bicycle Path Fund (\$219,680) 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.

Bridge Maintenance (\$1,557,183) serves to maintain, operate and preserve the existing County bridges and to provide federally mandated service to operate moveable structures; provide preventative maintenance of structures and facilities; perform electrical repair; and perform structural and mechanical repair.

Bridge Engineering (\$4,918,236) contains funds for improvements to the County bridges through capital projects design and construction.

Assessment District Operations Fund (\$29,000)

The fund is established to construct local improvement projects initiated by property owners petitions and financed by assessments against benefitted property.

Assessment District Bond Sinking Fund (\$531,520)

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

Special Appropriations - Portland Payment (\$11,494,006)

Road Fund Special Appropriations is the budgeted transfer of a share of gas taxes to the City of Portland in accordance with the City/County Intergovernmental Agreement regarding the transfer of urban services. This recently renegotiated IGA 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, and will take effect on July 1, 1989.

Emergency Management (\$217,677)

Emergency Management section (\$180,177) 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.

The Hazardous Spills Response section (\$37,500) provides response to chemical emergencies at the request of any fire department or, in the case of unprotected areas, any law enforcement agency within Multnomah, Clackamas, Washington, Clark, Skamania counties and the City of Salem. Costs of responding to the hazardous materials spills are reimbursed to Multnomah County and the City of Gresham, joint providers of the services.

0674M

DEPARTMENT OF GENERAL SERVICES
INTRODUCTION

The Department of General Services provides central administrative support to all County Departments to ensure cohesive and fiscally responsible management of the County's resources. Approximately 42% of all appropriated dollars (\$28,566,990) are General Fund dollars (\$11,986,882).

Office of The Director (\$430,532)

The Director's Office is responsible for maintaining sufficient managerial and administrative support services to ensure effective and lawful utilization of the County's fiscal resources and to effect compliance with statutory requirements. The Board of Equalization and the Cable Office were transferred to Administrative Services.

Labor Relations (\$191,083)

Labor Relations was transferred from the Director's Office and negotiates/administers labor contracts and a management compensation plan. The Health Promotion and Training programs have been moved to Employee Services.

Operations (\$286,869)

Operations provides centrally coordinated word processing and administrative support services to DGS sections located on the 14th floor of The Portland Building.

Planning and Budget (\$595,805)

The Division of Planning and Budget was established in mid-1987-88, formerly a part of the Finance Division. In addition to producing and monitoring the annual County budget, the division will initiate the development of a Countywide strategic plan, and take responsibility for the grants management function.

Finance (\$993,014)

The Finance Division develops and maintains legally and administratively required accounting systems to receive, disburse and account for all County funds, deposits, investments and controls cash to maximize safety and return, and administers the County payroll.

Administrative Services (\$930,871)

The Administrative Services Division provides centralized purchasing, maintains inventories, disposes of County surplus, and maintains official records for all County departments. In addition, the division supports the Board of Equalization and the Cable Regulatory Commission Offices.

Employee Services (\$553,789) (General Fund)

Employee Services provides comprehensive human resource support to County officials and departments in formulating and implementing policies necessary to maintain a quality County workforce; provides timely, continuous and legal lists of candidates for clerical and other civil service positions for County departments. The Health Promotion and Risk Management programs are located in this division, as is Affirmative Action.

The division maintains the limited light employment program in which injured workers not yet able to return to their former positions will be placed with departments at specifically-created jobs on a temporary basis.

The Insurance Fund is also included in Employee Services.

Assessment & Taxation (\$5,637,528)

The purpose of Assessment and Taxation (A&T) is the equitable valuation of all taxable property in the County and the collection of ad valorem taxes from property owners. In conjunction with this program, A&T serves as the recording office for legal instruments, issues passport applications, sells marriage licenses and dog licenses, retails firearm sales licenses and collects the transient lodging and vehicle rental taxes.

Elections (\$2,367,391)

Elections maintains all voter registration records and conducts all elections held in Multnomah County.

In 1988-89, Elections anticipates conducting six elections. Once again, a registration file of approximately 330,000 voters will undergo a 25% turnover. The new fiscal year will also require the verification of signatures for as many as 43 initiative petitions. Whenever possible, the Division conducts elections by mail to increase voter involvement and reduce election costs.

Information Services (\$6,805,639)

The Information Services Division provides information processing and telecommunications services to support the service delivery objectives of County agencies. Services include consulting support, applications development and maintenance, equipment and facilities management, computer operations, and voice and data telecommunications.

NONDEPARTMENTAL INTRODUCTION

While the names of the four departments are generally descriptive of the focus of these organizations, Nondepartmental Appropriations consists of a variety of legally or structurally independent functions. Among these are the Board of County Commissioners, the County Chair, County Counsel, the County Auditor, the Tax Supervising and Conservation Commission and the Citizen Involvement Committee.

Chair of the Board (\$694,646)

On January 1, 1987, The County Executive was replaced by the office of Chair of the Board and became a voting member of the Board of County Commissioners. This change is pursuant to a voter initiated charter change. The Chair retains the Executive's administrative leadership over County departments.

The Office of the Chair includes the Legislative Office which handles legislative affairs of the County as well as the payment of membership dues paid to County Organizations, National and Local.

Board of County Commissioners (\$1,026,847)

The Board of County Commissioners conducts official business of the County, hears land use appeals, adopts policies which guide direction of County activities, reviews the Proposed Budget, holds hearings leading to adoption of the final County Budget and creates boards and commissions deemed necessary for advice on matters of interest to the County.

County Auditor (\$380,868)

The County Auditor conducts independent appraisals of all facets of Multnomah County Government and its operations and financial affairs to promote effective and prudent use of public assets. An additional Operational Auditor has been added to increase and improve audit capacity.

Citizen Involvement (\$112,686)

Citizen Involvement is responsible for developing and maintaining citizen involvement and recommending plans and policies to the Board of County Commissioners.

Tax Supervising and Conservation Commission (TSCC) (\$230,000)

TSCC reviews and coordinates budgeting and taxing activities of 49 local governments in Multnomah County with total budgets of \$2.5 billion and levies of \$493 million, as required by statute.

Other Expenditures

Nondepartmental Appropriations also include a number of expenditure items for accounting and other purposes. Included in this group are:

- Contributions to Non-County agencies such as the Multnomah County Library, Metropolitan Arts Commission, etc. (\$14,590,205);

- Pass through payments (appropriations of revenues) to outside organizations including the Business Income Tax to East County Cities and Forfeitures to the City of Portland and other jurisdictions;

- Assessments to Non-County organizations under State law;

- Appropriations for Countywide computer development and study and General Fund Data Processing Service Reimbursements;

- Payments to various School Districts (County School Fund);

- Appropriations for lease purchases (Capital Lease Retirement Fund);

Other Expenditures (Cont'd)

A Convention Center contribution which goes to the Metropolitan Service District to fund the proposed Convention Center.

Tax Anticipation Note (\$710,000)

Tax Anticipation Notes - \$710,000; Costs of Short-Term Borrowing. The debt is retired upon receipt of property taxes.

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TEN YEAR TRENDS

During the past ten years, Multnomah County has undergone numerous changes in expenditure, revenue and personnel patterns. These variations are due to a number of different factors including the inflation rate, development or loss of federal and state revenues and alterations in the spending priorities of the Board of County Commissioners and the Chair of the Board (formerly the County Executive).

Because inflation increased from FY 1979-80 to FY 1983-84 at a rate greater than the statutorily allowed 6% property tax increase each year, revenues, and consequently expenditures, during that period decreased in terms of actual buying power. The County was consequently faced with five years of decreasing resources while simultaneously seeking to initiate new services. The result varied between redistribution of service dollars, loss of programs and the diminishment of the infrastructure to support ongoing programs.

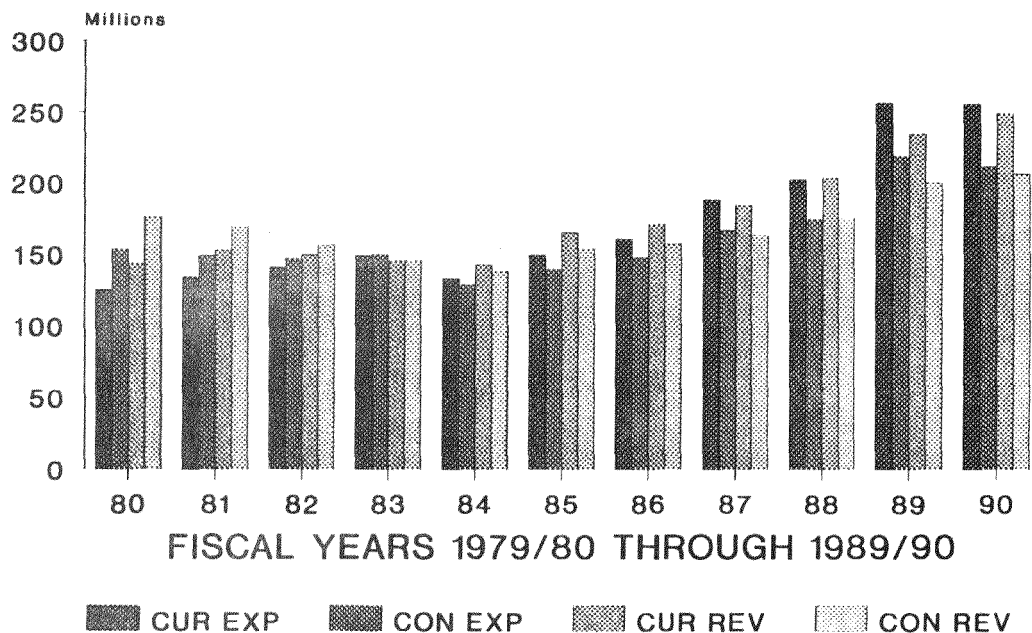
Since FY 1983-84, inflation rates have been less than the magical 6% figure and the County has consequently sought to recover from the prior years' drought. As of this budget year (1989-90), the County has finally regained much of the lost ground. Total revenues and expenditures (all funds) are anticipated to surpass those of FY 1979-80. Similarly, General Fund expenditures have equaled those of ten years ago. However, more of today's dollars are dedicated to specific programs leaving fewer of the available dollars for discretionary programs.

In terms of personnel, the County has decreased its workforce by 241 employees, indicating a more efficient use of funds, an increase in contracting out, and the before mentioned decrease in discretionary dollars and increase in both federal and state dedicated funding which often tend to support contracted services.

Figure 1 provides a graphic view of these trends within the perspective of 'constant dollars'. Constant dollars are an attempt to analyze actual spending power by converting actual revenues and expenditures for a given year to 1982 dollars. This is done by dividing current dollars by the index of inflation that has occurred since 1982. For example, FY 1989-90 shows a 'current' expenditure of \$255,277,789 and a Consumer Price Index (CPI) of 120.90. Dividing the expenditure by the index (i.e., 1.209 times the 1982 value of \$100) shows that in terms of 1982 dollars the County had \$211,147,882 available. This figure can then be used to compare spending power in FY 1989-90 with other years in the last decade.

FIGURE 1

COUNTY EXPENDITURES AND REVENUE CURRENT (CUR) VS CONSTANT (CON) DOLLARS



CONSTANT -- Dollar adjusted for inflation to indicate actual buying power.
CURRENT -- Actual dollars unadjusted for inflation

Using this analysis, Figure 1 demonstrates that expenditures are 27% higher (\$57,231,351) and revenues 14% higher (\$29,672,007) in Fiscal Year 1989-90 than in FY 1979-80. Much of this increase is due to the use of actual and not budgeted expenditures and revenues for years prior to 1987-88. During the course of a fiscal year the County generally spends significantly less than the appropriations that are reflected in the Adopted Budget of that year. In comparing 1989-90 with 1979-80 one is comparing the actual figures in 1979-80 with budgeted figures in 1989-90. If one uses the budgeted expenditures from 1979-80, the increase is only 4% (\$8,384,894). Using the budgeted revenue the increase is only 1% (\$2,919,544).

This shows that expenditures and revenues are almost identical in buying power with what they were ten years ago.

EXPENDITURES

All Funds

Figures 2 and 3 demonstrate the percentage of County dollars expended by each Department in all County funds. In order to facilitate this analysis, the figures from which the graphs were produced (see Table 2) compared organizational structures which currently exist in FY 1989-90. Thus, while the Juvenile Division was located in Justice Services in FY 1986-87 and in Human Services in FY 1987-88, for purposes of comparison, they were treated as though they were always located in Human Services.

During the past ten years the overall expenditures of each department and the department's percentage of the overall County budget (proportional expenditures) have varied as follows:

	<u>Budget*</u>	<u>10 Year % Increase</u>	<u>Proportion of County Budget</u>
<u>Human Services</u>			
1979-80	\$40,525,941		26.33%
1989-90	66,856,434	39%	31.66%
<u>Justice Services</u>			
1979-80	\$42,416,431		27.56%
1989-90	44,171,716	4%	20.92%
<u>Environmental Services</u>			
1979-80	\$28,224,395		18.34%
1989-90	56,802,814	50%	26.90%
<u>General Services</u>			
1979-80	\$17,301,950		11.24%
1989-90	18,121,506	5%	8.58%
<u>Nondepartmental</u>			
1979-80	\$25,447,815		16.53%
1989-90	25,195,411	-1%	11.93%

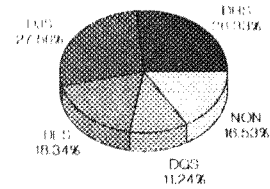
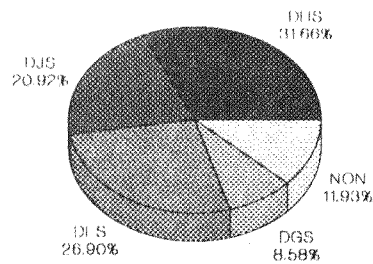
*All figures in constant 1982 dollars.

FIGURE 2

TEN YEAR EXPENDITURE ANALYSIS

1979-80 EXPENDITURES
[\$125,441,973]

1989-90 EXPENDITURES
[\$255,277,789]



1984-85 EXPENDITURES
[\$149,617,252]

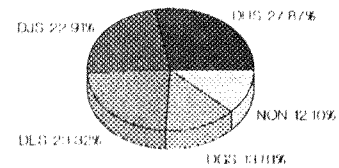
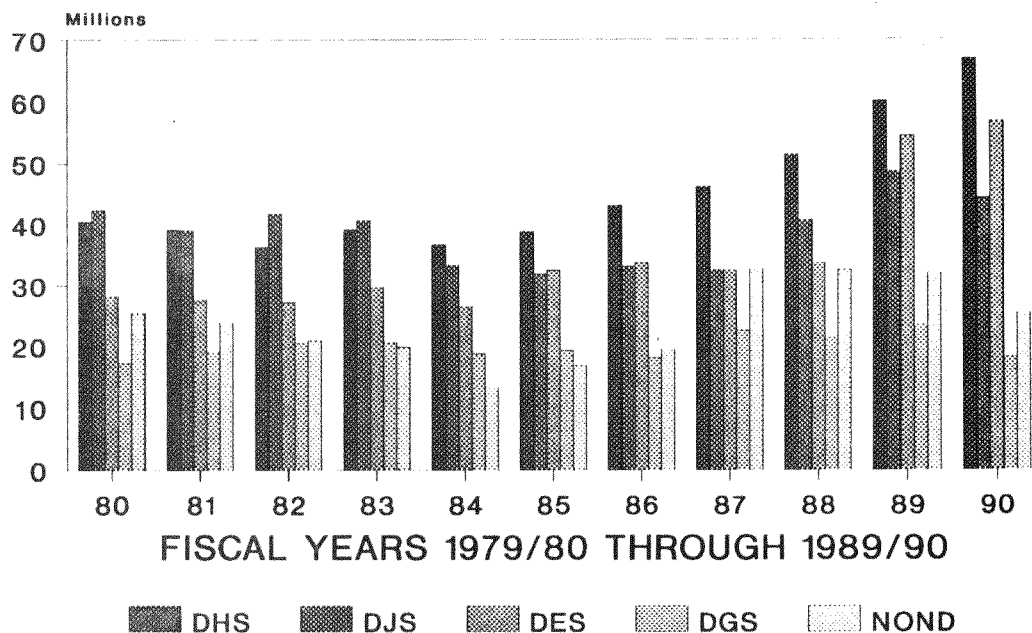


FIGURE 3

EXPENDITURES BY DEPARTMENT (ALL FUNDS - CONSTANT DOLLARS)



CONSTANT -- Dollar adjusted for inflation to indicate actual buying power.

General Fund

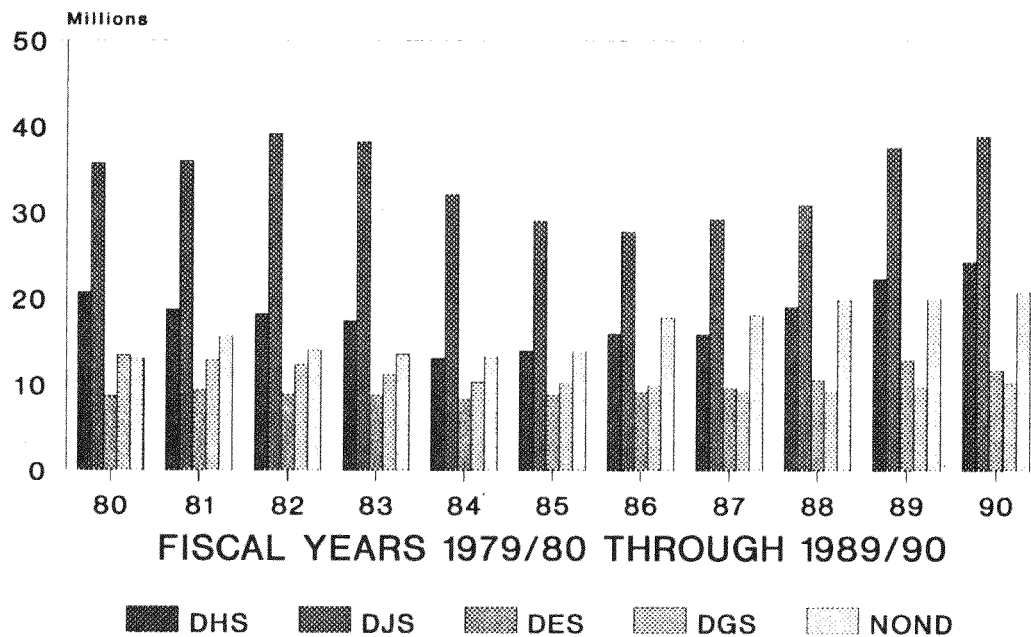
Use of General Fund dollars varies considerably between different departments. (See Figure 4) Table 3 displays current and constant General Fund expenditures and proportional percentage expenditures (i.e., the percentage of actual departmental expenditures to all General Fund expenditures in a given year). An analysis of General Fund expenditures by department follows.

County Budget	Budget*	10 Year % Increase	Proportion of
<u>Human Services</u>			
1979-80	\$20,738,507		22.6%
1989-90	24,202,436	17%	22.9%
<u>Justice Services</u>			
1979-80	\$35,719,364		38.9%
1989-90	38,862,137	9%	36.8%
<u>Environmental Services</u>			
1979-80	\$ 8,729,961		9.5%
1989-90	11,713,084	34%	11.1%
<u>General Services</u>			
1979-80	\$13,496,507		14.7%
1989-90	10,233,153	-24%	9.7%
<u>Nondepartmental</u>			
1979-80	\$13,064,779		14.2%
1989-90	20,745,248	59%	19.6%

*All figures in constant 1982 dollars

FIGURE 4

EXPENDITURES BY DEPARTMENT (GEN FUNDS - CONSTANT DOLLARS)



CONSTANT -- Dollar adjusted for inflation to indicate actual buying power.

PERSONNEL

The County has approximately 2,425 employees including part-time employees. There are eight bargaining units representing 2,072 employees as listed below. The County is represented by its Employee Relations Division in all negotiations. Not represented are approximately 353 management and exempt employees.

<u>Bargaining Unit</u>	<u>Number of Employees</u>	<u>Termination' Date of Current Contract</u>
General Employees (Local 88)	1,418	June 30, 1991
Electricians (Local 48)	16	June 30, 1991
Operating Engineers Unit (Local 87)	9	June 30, 1991
Painters Council (Local 55)	2	June 30, 1991
Corrections (Teamsters Local 223)	287	June 30, 1989
Deputy Sheriffs Association	120	June 30, 1989
Oregon Nurses Association	156	June 30, 1991
Prosecuting Attorneys Association	64	June 30, 1991
Total	2,072	

The Corrections, Deputy Sheriffs and Prosecuting Attorneys contracts are not subject to strike, according to state law. These contracts are required to be settled by binding arbitration if the normal negotiations are not successful. The arbitrator would be selected from a list maintained by the State Employment Relations Board, and his or her awards are binding.

The area chart in Figure 5 and the column chart in Figure 6 demonstrate that in the County government as a whole, personnel has decreased by 241 employees, (See Table 4 for actual figures). A major factor in this drop was the Court transfer to the State which involved 252 employees. However, the transfer from the State to the County of 91 Aging Services' employees, in FY 1985-87 and the increase in Corrections staff (56 employees in FY 87-88) due to passage of the Corrections Serial Levy, counters the Court transfer to some extent. Taking both into account, personnel still dropped 12.7% during the decade.

A breakout of these personnel trends by department follows:

1. Human Services personnel went from 794 in FY 1979-80 to 813 this fiscal year, a 2.4% increase. Proportionally, DHS personnel are 33% of County employees and in 1979-80, Human Services employees were 30% of County employees.
2. Justice Services personnel decreased from 956 to 902, a loss of 54 employees. This was a 6% decrease. DJS personnel are 37% of total County personnel and in 1979-80, they were 36%.
3. Environmental Services personnel dropped from 474 to 356 employees, a loss of 118 employees and a percentage decrease of 25%. Proportionally, DES personnel represent 15.6% of total County personnel and represented 18% of County employees in 1979-80.
4. General Services personnel was reduced from 396 to 296 employees since 1979-80, a loss of 100 employees and a percentage decrease of 25%. Proportionally, DGS personnel represent 12% of total County employees and represented 15% in 1979-80.
5. Nondepartmental personnel increased from 46 to 59 employees since 1979-80, a percentage increase of 28%. Proportionally, Nondepartmental employees make up 2% of the County workforce and represented 1.7% in 1979-80.

FIGURE 5

COUNTY PERSONNEL BY DEPARTMENT

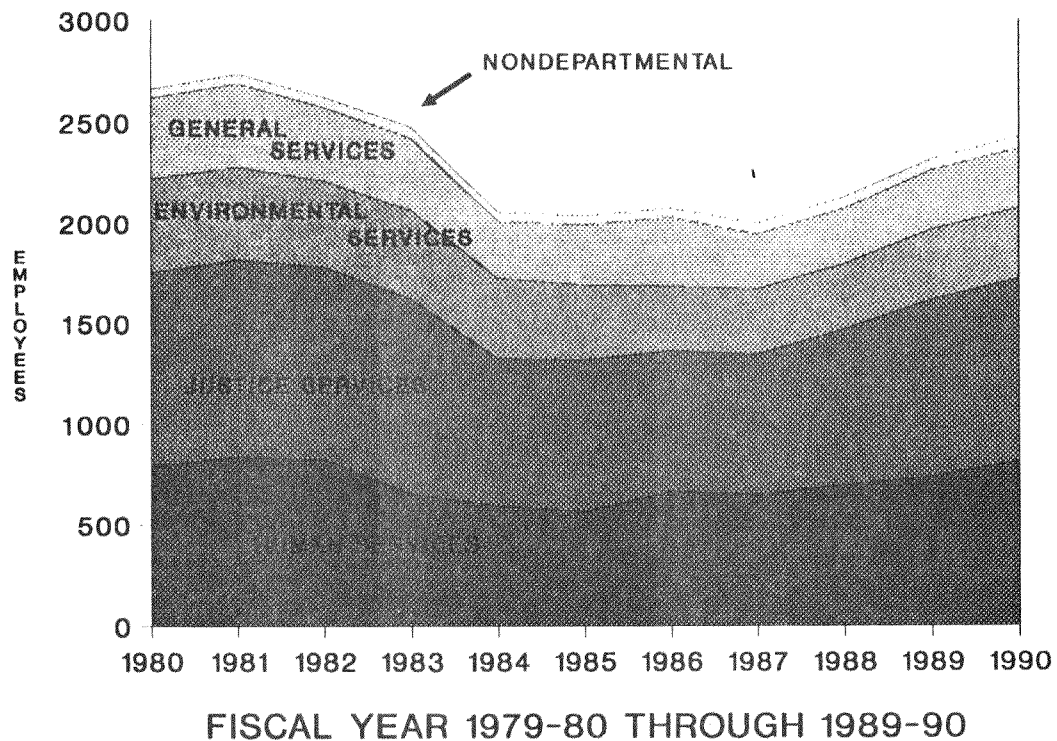
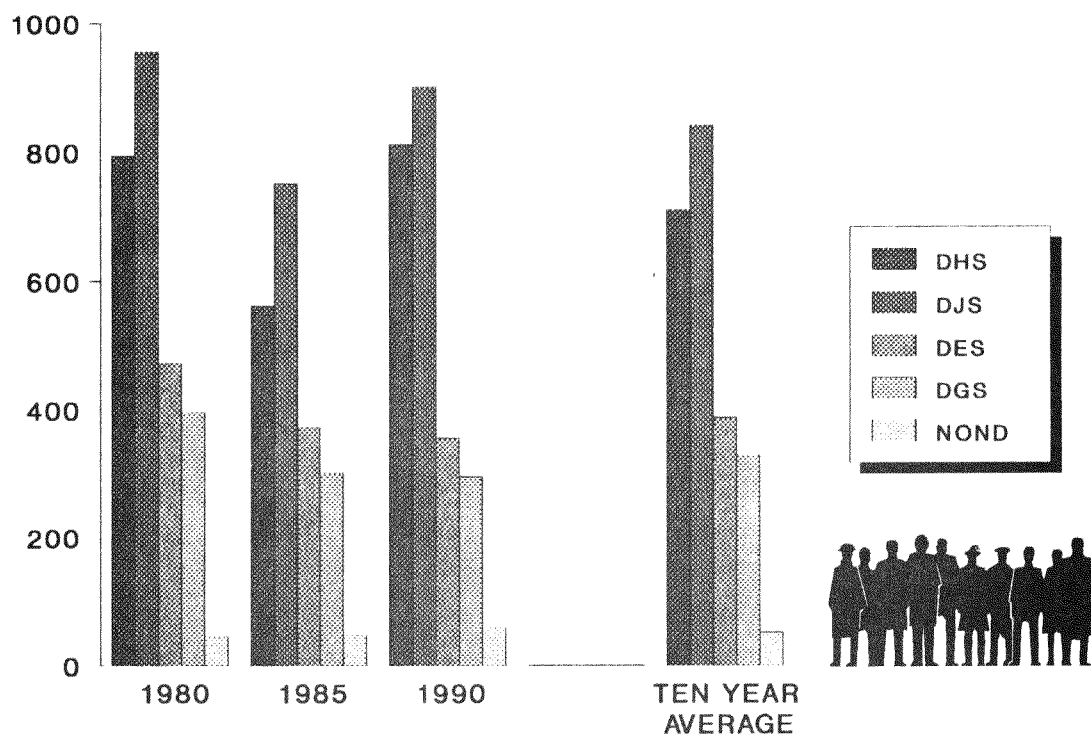


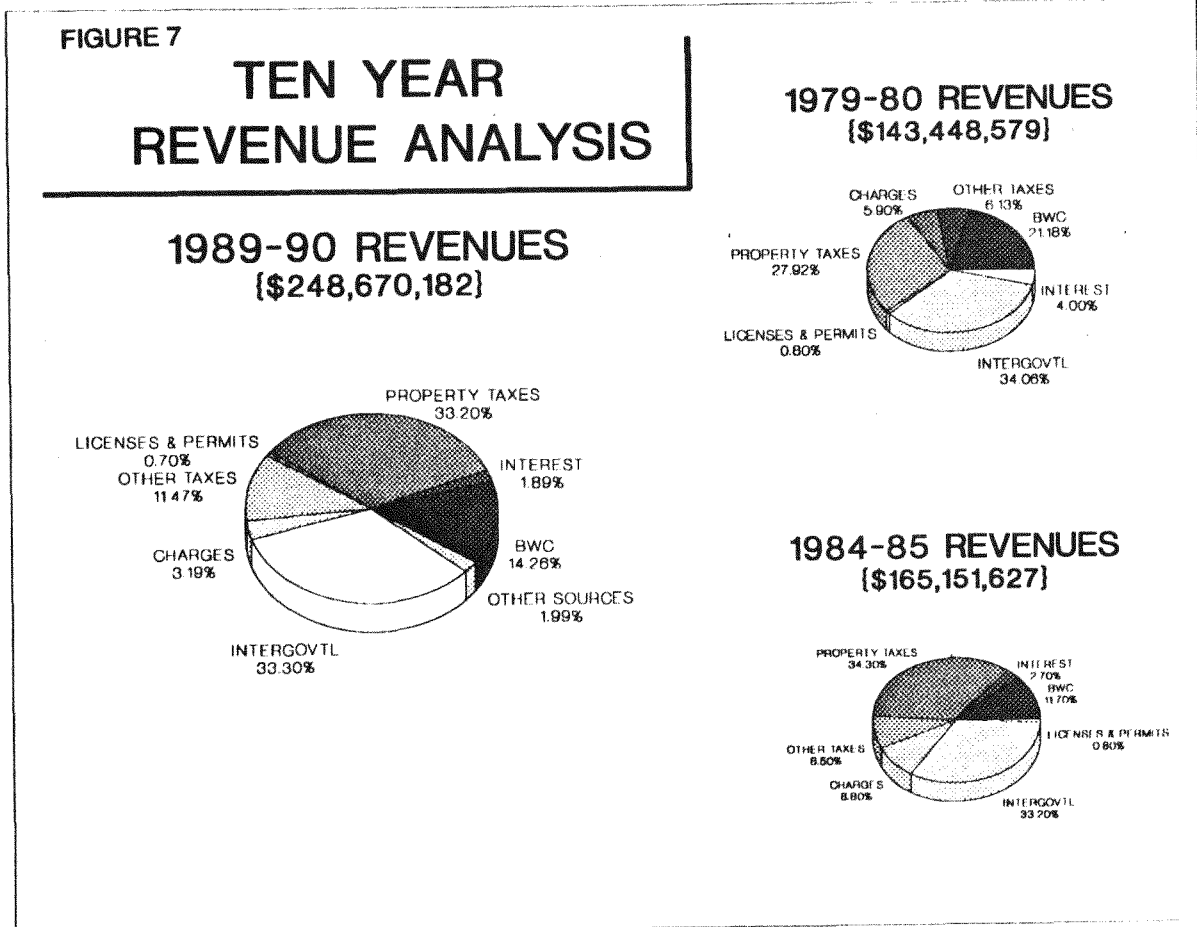
FIGURE 6

COUNTY PERSONNEL BY DEPARTMENT



REVENUES

The pie charts in Figure 7 demonstrate the proportions of County revenue sources. During the past ten years, the major source of County dollars has consistently been the property tax. However, the proportional level of this tax is related to and dependent on the level of other revenues. A description of the property tax and other revenues as well as this year's amount in each category follow:



Property Tax (\$82,781,351) - Established at \$11,945,000 by voter approval in 1956, the property tax base increases by a constitutionally limited 6% each year. To this yearly base is added the amount of voter approved serial levies for the specified duration of the levy. This year's property tax, in terms of constant dollars, is 39% higher than it was ten years ago. This is due, in part, to the addition of the Corrections and Library Serial Levies, an estimated increase of \$12,200,000. Property taxes account for 33.3% of the County's total revenue. Ten years ago, property taxes accounted for 27.9% of County revenue.

Other Taxes (\$28,691,000) - This category includes the Business Income Tax, Transient Lodging Tax, Motor Vehicle Tax and County Gas Tax. The past ten years have demonstrated a slow increase in the County's dependence on these taxing revenues. In terms of constant dollars, these taxes have increased by 202%. In 1982-83, the County Gas Tax was increased from 2¢ per gallon to 3¢ per gallon. In 1986-87, the Business Income Tax increased from .6 of 1% to .95 of 1% and the Transient Lodging Tax increased from 6% to 9%. In 1987-88, the Business Income Tax increased from .95 of 1% to 1.46%. Ten years ago, Other Taxes accounted for 6% of County revenues. In 1989-90, they provide 11.5% of County revenues.

Charges and Recoveries (\$7,934,475) - These revenues consist of fees paid to the County for services rendered. In constant dollars, charges have decreased by 37.6% since 1979-80. In 1989-90, Charges and Recoveries will provide 3.2% of County revenues.

Beginning Working Capital (\$35,633,369) - This term includes monies carried over from the previous year's budget. As this amount is dependent on the prior year's expenditures, it has shown great variation from year to year. In terms of constant dollars over the entire ten year period, BWC has averaged \$26,940,629. In 1989-90, Beginning Working Capital accounts for 14.3% of County revenues.

Intergovernmental Revenues (\$83,062,497) - Intergovernmental Revenues consist of federal grants earmarked for local use, State grants, the State Gas Tax, Vehicle Fees, State Liquor and Cigarette Taxes, other State revenues and local fees for services provided by Multnomah County to other Governmental agencies and local clients. In constant dollars, these resources have increased 15% since 1978-79. Intergovernmental Revenues will provide 33.4% of 1989-90 County revenues.

Interest Income (\$4,618,404) - This revenue category, formerly housed in charges and recoveries, is interest on County investments. As interest payments are very susceptible to interest rates, this category has varied significantly over the last ten years. In constant dollars, interest received in FY 1989-90 is 52.5% below what it was ten years ago. In 1989-90, interest income accounts for 1.9% of County revenue.

Licenses and Permits (\$1,727,734) - This revenue category includes receipts from licenses issued by Multnomah County including animal licenses, food service handler licenses, marriage licenses, and cable television franchise fees. Note that since 1986, when the County transferred all building and construction licensing and inspection functions to the City of Portland, this category includes no revenue from building or construction permits. In constant dollars, this revenue has increased 2.7% since 1979-80. In 1989-90, it will provide less than 1% of County revenues.

Other Sources (\$4,221,352) - As the title indicates, this category includes receipts from a number of unrelated sources. The largest group of revenues included here are the revenues generated by the County Expo Center and the County Fair. Also included here are money and property forfeited to the County by participants in drug-related crimes (\$405,319). This category also includes miscellaneous sales in various funds.

In summary, the County has become increasingly dependent on State dollars and less dependent on Federal and local dollars during the past decade. During the same period, property taxes have recovered such that they now equal the levels of 1978-79 with additional dollars being levied for the Serial Levy and the Library Levy. Other taxes have steadily increased.

DEDICATED VS. DISCRETIONARY REVENUES

The overall revenue picture appears to be rather positive at first glance. Total constant dollars since 1979-80 have increased from \$181,024,831 to \$205,682,533, a compound annual growth rate of 1.3%. This means that the County's average revenue growth has slightly exceeded inflation over the last ten years.

In current dollars (the amount the County budgets and spends each year), the compound annual growth rate (1979-80 to 1989-90), is 5.35%. Much of the growth is due to the Serial and Library Levies.

Figure 8 shows the ten-year revenues broken into three categories:

- Discretionary Revenues - money, such as the property tax, that the County is able to spend on any services it deems appropriate.
- Dedicated Revenues (County generated) - money that can only be spent for specific purposes. An example is the County gasoline tax that can only be spent for roads.
- Dedicated Revenues (other sources) - money the County receives from other governments, such as federal and state grants, which must be spent on programs approved by the donor.

While both categories of Dedicated Revenues have grown rapidly over the last ten years, Discretionary Revenues have not. While the County had the ability to direct the spending of more than two-thirds of its revenues 10 years ago, the opportunity to select programs where the County's money should be spent is applicable to less than 50% of the revenues budgeted in 1989-90.

FIGURE 8

COUNTY REVENUES DISCRETIONARY VS DEDICATED

(Constant Dollars)

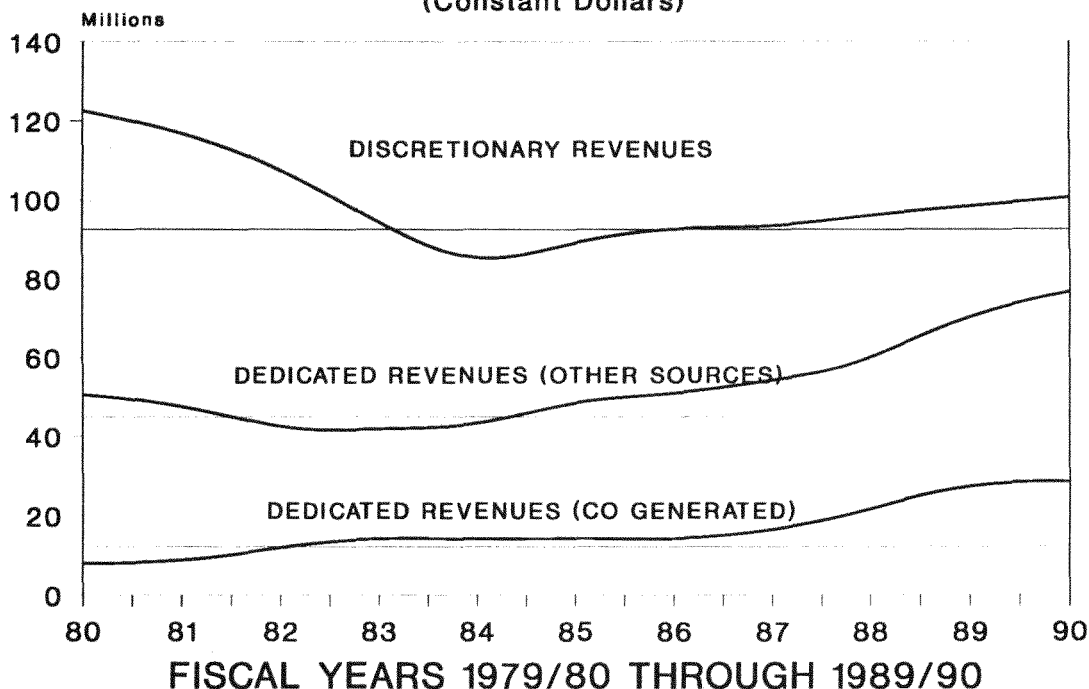


TABLE 1

TEN YEAR COUNTYWIDE EXPENDITURE AND REVENUE ANALYSIS**All Funds**

FISCAL YEAR	CONSUMER INDEX	CURRENT EXPENDITURES	CONSTANT EXPENDITURES	CURRENT REVENUES	CONSTANT REVENUES
1979/80	81.5	125,441,973	153,916,531	143,448,579	176,010,526
1980/81	90.2	134,364,587	148,962,957	153,013,994	169,638,574
1981/82	95.8	140,661,010	146,827,777	149,648,462	156,209,251
1982/83	99.5	149,176,528	149,926,159	145,027,763	145,756,546
1983/84	103.3	132,899,486	128,653,907	142,761,576	138,200,945
1984/85	107.3	149,617,252	139,438,259	165,151,627	153,915,775
1985/86	108.7	160,587,862	147,734,924	170,978,922	157,294,316
1986/87	113.0	188,128,739	166,485,610	184,522,940	163,294,637
1987/88	116.0	202,174,340	174,288,224	203,236,954	175,204,271
1988/89	117.3	256,446,286	218,624,285	234,322,668	199,763,570
1989/90	120.9	255,277,789	211,147,882	248,670,182	205,682,533

General Fund

FISCAL YEAR	CONSUMER INDEX	CURRENT EXPENDITURES	CONSTANT EXPENDITURES	CURRENT REVENUES	CONSTANT REVENUES
1979/1980	81.5	74,775,531	91,749,118	78,949,284	96,870,287
1980/1981	90.2	83,692,647	92,785,640	85,362,531	94,636,952
1981/1982	95.8	89,023,428	92,926,334	90,334,023	94,294,387
1982/1983	99.5	89,004,025	89,451,281	87,643,187	88,083,605
1983/1984	103.3	80,115,997	77,556,628	79,092,757	76,566,076
1984/1985	107.3	81,704,287	76,145,654	90,875,214	84,692,651
1985/1986	108.7	87,735,024	80,712,994	95,546,434	87,899,203
1986/1987	113.0	92,933,258	82,241,821	97,718,359	86,476,424
1987/1988	116.0	104,149,533	89,784,080	108,304,046	93,365,557
1988/1989	117.3	119,820,028	102,148,361	105,372,497	89,831,626
1989/1990	120.9	127,859,074	105,756,058	112,236,968	92,834,548

TABLE 2

TEN YEAR DEPARTMENTAL EXPENDITURE ANALYSIS**All Funds**

	Human Services		Justice Services		Environmental Services		General Services		Nondepartmental		Total	
	CURRENT \$	CONSTANT \$	CURRENT \$	CONSTANT \$	CURRENT \$	CONSTANT \$	CURRENT \$	CONSTANT \$	CURRENT \$	CONSTANT \$	CURRENT \$	CONSTANT \$
1979/80	33,028,642	40,525,941	34,569,391	42,416,431	23,002,882	28,224,395	14,101,089	17,301,950	20,739,969	25,447,815	125,441,973	153,916,531
1980/81	35,360,009	39,201,784	35,273,786	39,106,193	24,904,582	27,610,401	17,259,961	19,135,212	21,566,249	23,909,367	134,364,587	148,962,957
1981/82	34,801,741	36,327,496	40,076,390	41,833,392	26,049,743	27,191,799	19,671,494	20,533,919	20,061,642	20,941,171	140,661,010	146,827,777
1982/83	39,003,085	39,199,080	40,466,915	40,670,266	29,462,874	29,610,929	20,484,610	20,587,548	19,759,044	19,858,336	149,176,528	149,926,159
1983/84	37,916,793	36,705,511	34,501,900	33,399,710	27,321,943	26,449,122	19,374,114	18,755,193	13,784,736	13,344,372	132,899,486	128,653,907
1984/85	41,702,935	38,865,736	34,270,456	31,938,915	34,884,014	32,510,731	20,656,341	19,251,017	18,103,506	16,871,860	149,617,252	139,438,259
1985/86	46,883,345	43,130,952	36,093,041	33,204,270	36,759,086	33,817,006	19,635,650	18,064,075	21,216,740	19,518,620	160,587,862	147,734,924
1986/87	52,267,083	46,254,056	36,797,741	32,564,373	36,701,788	32,479,458	25,440,388	22,513,618	36,921,739	32,674,105	188,128,739	166,485,610
1987/88	59,679,797	51,448,101	40,710,240	35,095,034	39,067,969	33,679,284	24,958,340	21,515,810	37,757,994	32,549,995	202,174,340	174,288,224
1988/89	70,528,170	60,126,317	57,043,224	48,630,199	63,834,963	54,420,258	27,599,323	23,528,835	37,440,606	31,918,675	256,446,286	218,624,285
1989/90	80,829,429	66,856,434	53,403,605	44,171,716	68,674,602	56,802,814	21,908,901	18,121,506	30,461,252	25,195,411	255,277,789	211,147,882
1979/80	26.33%		27.56%		18.34%		11.24%		16.53%		100.00%	
1980/81	26.32%		26.25%		18.54%		12.85%		16.05%		100.00%	
1981/82	24.74%		28.49%		18.52%		13.99%		14.26%		100.00%	
1982/83	26.15%		27.13%		19.75%		13.73%		13.25%		100.00%	
1983/84	28.53%		25.96%		20.56%		14.58%		10.37%		100.00%	
1984/85	27.87%		22.91%		23.32%		13.81%		12.10%		100.00%	
1985/86	29.19%		22.48%		22.89%		12.23%		13.21%		100.00%	
1986/87	27.78%		19.56%		19.51%		13.52%		19.63%		100.00%	
1987/88	29.52%		20.14%		19.32%		12.34%		18.68%		100.00%	
1988/89	27.50%		22.24%		24.89%		10.76%		14.60%		100.00%	
1989/90	31.66%		20.92%		26.90%		8.58%		11.93%		100.00%	

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TABLE 3

TEN YEAR DEPARTMENTAL EXPENDITURE ANALYSIS**General Fund**

	Human Services		Justice Services		Environmental Services		General Services		Nondepartmental		Total	
	CURRENT \$	CONSTANT \$	CURRENT \$	CONSTANT \$	CURRENT \$	CONSTANT \$	CURRENT \$	CONSTANT \$	CURRENT \$	CONSTANT \$	CURRENT \$	CONSTANT \$
1979/80	16,901,883	20,738,507	29,111,282	35,719,364	7,114,918	8,729,961	10,999,653	13,496,507	10,647,795	13,064,779	74,775,531	91,749,118
1980/81	16,901,740	18,738,071	32,513,308	36,045,796	8,533,889	9,461,074	11,632,264	12,896,080	14,111,446	15,644,619	83,692,647	92,785,640
1981/82	17,497,853	18,264,982	37,524,630	39,169,760	8,626,679	9,004,884	11,917,860	12,440,355	13,456,406	14,046,353	89,023,428	92,926,334
1982/83	17,341,210	17,428,352	38,088,004	38,279,401	8,846,322	8,890,776	11,192,141	11,248,383	13,536,348	13,604,370	89,004,025	89,451,281
1983/84	13,553,772	13,120,786	33,241,481	32,179,556	8,781,013	8,500,497	10,720,711	10,378,229	13,819,020	13,377,561	80,115,997	77,556,628
1984/85	14,991,159	13,971,257	31,215,242	29,091,558	9,537,586	8,888,710	11,005,407	10,256,670	14,954,893	13,937,459	81,704,287	76,145,654
1985/86	17,299,196	15,914,624	30,229,642	27,810,158	9,987,203	9,187,859	10,865,424	9,995,790	19,353,559	17,804,562	87,735,024	80,712,994
1986/87	17,926,061	15,863,771	32,998,218	29,201,963	10,934,536	9,676,581	10,611,062	9,390,320	20,463,381	18,109,187	92,933,258	82,241,821
1987/88	22,067,461	19,023,673	35,881,076	30,931,962	12,305,119	10,607,861	10,845,069	9,349,197	23,050,808	19,871,386	104,149,533	89,784,080
1988/89	26,087,075	22,239,621	43,862,338	37,521,247	15,119,224	12,933,468	11,409,032	9,759,651	23,342,359	19,967,801	119,820,028	102,421,787
1989/90	29,260,745	24,202,436	46,984,324	38,862,137	14,161,118	11,713,084	12,371,882	10,233,153	25,081,005	20,745,248	127,859,074	105,756,058
1979/80	22.60%		38.93%		9.52%		14.71%		14.24%		100.00%	
1980/81	20.20%		38.85%		10.20%		13.90%		16.86%		100.00%	
1981/82	19.66%		42.15%		9.69%		13.39%		15.12%		100.00%	
1982/83	19.48%		42.79%		9.94%		12.57%		15.21%		100.00%	
1983/84	16.92%		41.49%		10.96%		13.38%		17.25%		100.00%	
1984/85	18.35%		38.21%		11.67%		13.47%		18.30%		100.00%	
1985/86	19.72%		34.46%		11.38%		12.38%		22.06%		100.00%	
1986/87	19.29%		35.51%		11.77%		11.42%		22.02%		100.00%	
1987/88	21.19%		34.45%		11.81%		10.41%		22.13%		100.00%	
1988/89	21.77%		36.61%		12.62%		9.52%		19.48%		100.00%	
1989/90	22.89%		36.75%		11.08%		9.68%		19.62%		100.00%	

TABLE 4

TEN YEAR PERSONNEL ANALYSIS
All Funds

	DHS	DJS	DES	DGS	NOND	TOTAL
1979/80	794	956	474	396	46	2,666
1980/81	837	977	467	410	48	2,739
1981/82	823	954	435	361	51	2,624
1982/83	652	967	444	359	54	2,476
1983/84	592	730	400	288	47	2,057
1984/85	563	752	373	302	48	2,038
1985/86	666	695	320	347	44	2,072
1986/87	649	693	324	275	58	1,998
1987/88	695	771	324	280	59	2,294
1988/89	736	876	350	300	55	2,317
1989/90	813	902	356	296	59	2,425

TABLE 5

TEN YEAR REVENUE ANALYSIS

All Funds

	BEGINNING WORKING CAPITAL	PROPERTY TAXES	OTHER TAXES	CHARGES	INTERGOVT'L SOURCES	OTHER SOURCES	LICENSES & PERMITS	INTEREST ON INVESTMENT	TOTAL
	CURRENT \$	CURRENT \$	CURRENT \$	CURRENT \$	CURRENT \$	CURRENT \$	CURRENT \$	CURRENT \$	CURRENT \$
1979/80	30,363,303	40,046,125	8,792,268	8,464,332	48,833,505	0	1,134,516	5,814,530	\$143,448,579
1980/81	31,434,934	45,089,198	8,773,209	9,131,145	49,957,103	0	1,088,481	7,539,924	\$153,013,994
1981/82	32,055,651	46,556,204	11,469,688	7,380,579	44,272,661	0	1,052,752	6,860,927	\$149,648,462
1982/83	23,892,770	48,696,242	12,358,714	6,679,564	47,322,549	0	1,089,982	4,984,942	\$145,024,763
1983/84	14,987,145	50,345,685	12,585,858	8,837,342	49,715,764	0	1,345,304	4,944,478	\$142,761,576
1984/85	19,317,665	56,712,259	14,033,871	14,537,128	54,838,356	0	1,288,679	4,423,669	\$165,151,627
1985/86	24,395,053	60,328,605	15,808,387	8,875,214	54,683,784	2,276,105	1,700,335	2,911,439	\$170,978,922
1986/87	29,687,673	65,853,386	17,011,274	9,302,584	55,274,400	2,817,130	1,300,208	3,276,285	\$184,522,940
1987/88	26,798,966	75,208,455	23,342,617	10,490,527	60,712,275	3,171,149	699,926	2,813,039	\$203,236,954
1988/89	38,667,511	79,178,676	25,851,141	8,741,427	73,600,198	2,560,638	2,007,043	3,445,034	\$234,051,668
1989/90	35,633,369	82,781,351	28,691,000	7,934,475	83,062,497	4,221,352	1,727,734	4,618,404	\$248,670,182
	CONSTANT \$	CONSTANT \$	CONSTANT \$	CONSTANT \$	CONSTANT \$	CONSTANT \$	CONSTANT \$	CONSTANT \$	CONSTANT \$
1979/80	37,255,587	49,136,350	10,788,059	10,385,683	59,918,411	0	1,392,044	7,134,393	176,010,526
1980/81	34,850,259	49,988,024	9,726,396	10,123,221	55,384,815	0	1,206,742	8,359,118	169,638,574
1981/82	33,461,014	48,597,290	11,972,534	7,704,153	46,213,634	0	1,098,906	7,161,719	156,209,251
1982/83	24,012,834	48,940,947	12,420,818	6,713,130	47,560,351	0	1,095,459	5,009,992	145,753,531
1983/84	14,508,369	48,737,352	12,183,793	8,555,026	48,127,555	0	1,302,327	4,786,523	138,200,945
1984/85	18,003,416	52,853,923	13,079,097	13,548,116	51,107,508	0	1,201,006	4,122,711	153,915,775
1985/86	22,442,551	55,500,097	14,543,134	8,164,870	50,307,069	2,093,933	1,564,246	2,678,417	157,294,316
1986/87	26,272,277	58,277,333	15,054,225	8,232,375	48,915,398	2,493,035	1,150,627	2,899,367	163,294,637
1987/88	23,102,557	64,834,875	20,122,946	9,043,558	52,338,168	2,733,749	603,384	2,425,034	175,204,271
1988/89	32,964,630	67,501,003	22,038,483	7,452,197	62,745,267	2,182,982	1,711,034	2,936,943	199,532,539
1989/90	29,473,423	68,470,927	23,731,183	6,562,841	68,703,471	3,491,606	1,429,060	3,820,020	205,682,533
AVERAGE	26,940,629	55,712,556	15,060,061	8,771,379	53,756,513	2,599,061	1,250,440	4,666,749	167,339,718
1979/80	21.17%	27.92%	6.13%	5.90%	34.04%	0.00%	0.79%	4.05%	100.00%
1984/85	11.70%	34.34%	8.50%	8.80%	33.20%	0.00%	0.78%	2.68%	100.00%
1989/90	14.33%	33.29%	11.54%	3.19%	33.40%	1.70%	0.69%	1.86%	100.00%

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TABLE 6

TEN-YEAR REVENUE ANALYSIS BY REVENUE TYPE
All Funds

	DISCRETIONARY REVENUES			DEDICATED REVENUES (COUNTY GENERATED)			DEDICATED REVENUES (OTHER SOURCES)			TOTAL		
	CURRENT DOLLARS	CONSTANT DOLLARS	% OF TOTAL CONSTANT REVENUE	CURRENT DOLLARS	CONSTANT DOLLARS	% OF TOTAL CONSTANT REVENUE	CURRENT DOLLARS	CONSTANT DOLLARS	% OF TOTAL CONSTANT REVENUE	CURRENT DOLLARS	CONSTANT DOLLARS	% OF TOTAL CONSTANT REVENUE
1979/80	99,837,662	122,500,199	67.67%	6,525,772	8,007,082	4.42%	41,171,803	50,517,550	27.91%	147,535,237	181,024,831	100.00%
1980/81	106,272,455	117,818,686	67.54%	7,108,429	7,880,742	4.52%	43,959,672	48,735,778	27.94%	157,340,556	174,435,206	100.00%
1981/82	103,911,843	108,467,477	67.18%	11,921,311	12,443,957	7.71%	38,835,598	40,538,203	25.11%	154,668,752	161,449,637	100.00%
1982/83	93,484,417	93,954,188	62.31%	14,617,943	14,691,400	9.74%	41,921,059	42,131,718	27.94%	150,023,419	150,777,306	100.00%
1983/84	84,893,166	82,181,187	59.46%	14,425,415	13,964,584	10.10%	43,442,995	42,055,174	30.43%	142,761,576	138,200,945	100.00%
1984/85	96,405,168	89,846,382	58.37%	15,592,140	14,531,351	9.44%	53,154,320	49,538,043	32.19%	165,151,628	153,915,776	100.00%
1985/86	101,425,448	93,307,680	59.27%	14,919,256	13,725,167	8.72%	54,774,986	50,390,971	32.01%	171,119,690	157,423,818	100.00%
1986/87	104,945,018	92,871,697	56.85%	18,222,062	16,125,719	9.87%	61,429,012	54,361,958	33.28%	184,596,092	163,359,373	100.00%
1987/88	111,795,033	96,375,028	55.01%	24,349,087	20,990,592	11.98%	67,092,834	57,838,650	33.01%	203,236,954	175,204,271	100.00%
1988/89	115,442,265	98,416,253	49.27%	34,146,099	29,110,059	14.57%	84,734,304	72,237,258	36.16%	234,322,668	199,763,570	100.00%
1989/90	121,612,396	100,589,244	48.91%	34,326,943	28,392,840	13.80%	92,730,843	76,700,449	37.29%	248,670,182	205,682,533	100.00%

AN OVERVIEW OF THE BUDGET PROCESS

Budgeting at Multnomah County is the combined effort of several different organizations. It is a series of overlapping processes beginning in September of one fiscal year and running through the entire following fiscal year. The work falls, generally, into two categories: establishing the budget for the coming year, and monitoring or modifying the budget for the current fiscal year.

BUDGETING FOR THE COMING FISCAL YEAR

Preliminary Planning (October-December)

In October, the Budget Office (a section of the Finance Division) begins an intensive review of the revenues actually received by Multnomah County in the prior fiscal year. Combining this information with the receipts and expenditures made through the first quarter of the current fiscal year, the Budget Office:

- a. estimates how much the County will take in and spend in the current year;
- b. estimates, in detail, the receipts to be expected in the following fiscal year;
- c. prepares a five year forecast of overall County income and spending using the economic assumptions of the State of Oregon Office of Economic Analysis.

Beginning in late November, taking the long-range condition into account and using preliminary estimates for the coming fiscal year, the Budget Office, the chief executive officer of the County (the Chair of the Board of County Commissioners) and department managers decide the process for putting together the budget. The Budget Office then prepares instructions and forms for departments to use in preparing their budget requests.

Budget Preparation (January-March)

In January and February department managers and their staffs nail down their work plans for the next year, including detailed estimates of the costs of their operation, and explain and justify their programs. This results in budget requests which are forwarded to the Budget Office in mid-February.

By analyzing County spending and income through December in conjunction with the departmental spending proposals, the Budget Office:

- a. estimates how much revenue from the current fiscal year will be carried into the next year to be spent;
- b. refines the estimate of revenue for the coming year;
- c. establishes the total costs of departmental programs.

The Employee Relations Division reviews all personnel actions in the budget requests. The Budget Office summarizes the departmental proposals for the Chair.

In March the summarized budget requests, the final estimates of the coming year's revenues, and any issues that remain to be resolved are presented to the County Chair. Departments, the Chair's Office, and the Budget Office then make the allocation decisions that become the Proposed Budget. The Budget Office completes the document and has it printed.

Budget Hearings (April)

The Chair presents the Proposed Budget to the Budget Committee at a budget hearing early in April. The Budget Committee for Multnomah County is the Board of County Commissioners.

A number of legal guidelines define the hearing process. At least 8 but not more than 14 days before the first budget hearing, it is advertised (in accordance with State law) in a newspaper of general circulation. As required by the Oregon Revised Statutes (ORS), at this hearing the Chair delivers a budget message informing the Budget Committee of the policy direction and decisions that underlie the Proposed Budget. The law also requires that copies of the Proposed Budget be made available at this hearing "so that a copy of the budget document ... may be readily obtained by any individual interested in the affairs of the municipal corporation." (ORS 294.401).

The Board of Commissioners spends the month of April reviewing, analyzing, debating and amending the Proposed Budget. The Board holds public hearings to allow citizens to express their views on the budget. The Board has work sessions to discuss the budget with departments and among themselves. At the end of the month the Board approves a budget reflecting its priorities and directs that it be transmitted to the Tax Supervising and Conservation Commission (TSCC).

The Budget Office revises the document to incorporate the changes ordered by the Board and prints the Approved Budget.

Adopting the Budget (May-June)

Oregon statutes require that the Approved Budget, including detailed estimates of revenues and expenditures for four fiscal years, be delivered to the Tax Supervising and Conservation Commission by May 15. TSCC, an institution established in 1919, is appointed by the Governor. It supervises budgeting and taxing activities of local governments in Multnomah County. It requires local governments to comply with laws governing local budgets and holds public hearings so that citizens may express their views regarding those budgets.

Before June 25 TSCC holds a hearing on the County Approved Budget.

At that hearing, the Board of County Commissioners explains its budget decisions and answers questions from the five members of the Tax Supervising and Conservation Commission and its staff. TSCC then issues a letter to the Board of County Commissioners certifying the budget and any property tax levy it contains. This letter also includes objections to and recommendations about the Approved Budget.

Prior to July 1, the Board amends the Approved Budget to account for any changes in the finances or programs of the County. It passes a resolution responding to the objections and recommendations of TSCC, making appropriations equal to the estimated revenues, and adopting the budget. The Board also passes a resolution levying property taxes consistent with the amounts certified by TSCC. These actions must be taken prior to July 1 because, under Oregon law, the County has no spending authority until the budget is adopted and appropriations are made.

The Budget Office revises the document to include the Board's amendments and prints the Adopted Budget. This document must be submitted to the County Assessor, the State Department of Revenue, and TSCC by July 15. The Budget Office then enters the adopted appropriations and estimated revenues into the County's automated accounting system.

MODIFYING THE BUDGET DURING THE FISCAL YEAR

The Adopted Budget is the County's financial and operational plan for the fiscal year. During the year, however, things happen which require the plan to be changed.

Budget Modification Resolutions (BUD MOD'S)

State law gives the Board of County Commissioners wide latitude to change the budget during the year. Generally, County departments request the changes on forms called BUD MOD's. During a normal year there are between 150 and 200 such requests. Using these resolutions, the Board has the authority to:

- a. alter appropriations to reflect changed priorities during the year;
- b. change approved staffing levels; and
- c. transfer appropriations from contingency accounts (refer to the "Policy on Contingency Use").

BUD MOD's are requested on nearly every weekly Board agenda.

Supplemental Budget

The Board can reduce appropriations to deal with decreases in estimated revenues using BUD MOD resolutions. However, if the County receives additional revenues not anticipated in the Budget, the Board cannot simply appropriate them. Unless these revenues are "grants, gifts, bequests, or devises transferred . . . in trust for specific purposes" (ORS 294.326), the County must go through an entire budget process and produce a Supplemental Budget to spend the money.

The Supplemental Budget process requires the Board to sit as the Budget Committee, approve a Budget, send the Supplemental Budget to TSCC, attend a TSCC hearing, and finally adopt the Supplemental Budget. Such a process is time consuming and is reserved for major changes in available finances.

COUNTY POLICY ON USE OF THE GENERAL FUND CONTINGENCY ACCOUNT

According to the Oregon Administration Rules (OAR 150-294.352[8]), the Multnomah County General Fund is eligible to appropriate a contingency account under certain conditions:

"The estimate for general operating contingencies is based on the assumption that in the operation of any municipality from an operating fund, certain expenditures will become necessary which cannot be foreseen and planned in the budget because of the occurrence of some unusual or extraordinary event. The estimate shall be reasonable, shall be based on past experiences, and shall be based on the operation and purpose of the particular fund involved."

The budgeted contingency account is large enough to cover unforeseen requirements and also, as a rule sufficient appropriations to pay increased wage settlements for bargaining units whose labor contracts are in the process of negotiation.

In 1982 the Board of County Commissioners adopted a resolution setting out the guidelines the Board applies to all requests for transfers from the General Fund contingency account. The text of that resolution follows.

WHEREAS, Multnomah County in its role as a general purpose government provides necessary and valuable services to a broad range of needs in the community.

WHEREAS, it is necessary to protect the stability and continuity of those services by maintaining clearly defined fiscal guidelines and policies.

WHEREAS, Multnomah County enunciated such guidelines and policies in December 1976 in the form of Financial Planning Report #7;

WHEREAS, adherence to those principles has served County government well as the fiscal parameters for budgetary decisions.

THEREFORE BE IT RESOLVED that the Board of County Commissioners affirms its support of the recommendations outlined in FPR #7; and

BE IT FURTHER RESOLVED that in support of the fundamental principle that in order to avoid financial instability, "continuing requirements cannot increase faster than continuing revenue," the following are guidelines to be used by the Board in considering requests from the Contingency Funds:

- 1) Approve no contingency requests for purposes other than a "one-time only" allocation.
- 2) Fund any costs related to labor contract settlements that exceed the budgeted reserves for that purpose with reductions in base-line budgets or increases in continuing revenues.
- 3) Limit contingency funding to the following:
 - a) Emergency situations which if left unattended, will jeopardize the health and safety of the community.
 - b) Unanticipated expenditures that are necessary to keep a previous public commitment or fulfill a legislative mandate or can be demonstrated to result in significant administrative or programmatic efficiencies.

In May 1986 the Board further restricted access to the contingency account by limiting its consideration of transfer requests to quarterly meetings.

WHEREAS, the Board finds that appropriation transfers from the General Fund contingency have a significant effect on the annual budget process by reducing the amount of the cash carry-over to subsequent fiscal years; and

WHEREAS, transfers from the General Fund contingency should be reviewed in the context of other budget decisions so that higher priority projects are not jeopardized by ad hoc decisions regarding use of contingency appropriations; and

WHEREAS, the Board currently lacks any procedure to assure that budget priorities are adequately considered at the time transfers from the General Fund contingency are considered;

NOW, THEREFORE, BE IT RESOLVED that the following procedures shall be used when requests for transfers from the General Fund contingency are submitted to the Board.

1. Requests for transfers from the General Fund contingency will be reviewed on a quarterly basis, unless an emergency is found to exist as described below.
2. The official requesting the transfer shall complete an informational form, to be supplied by the Board, and submit the form at the same time as the transfer request. The form shall solicit, but not be limited to, the following information:

- a. whether the expenditure for which the transfer is sought has been included in any annual budget request during the last five years. If the expenditure has been part of a budget request during the last five years, the reasons for denial of the request shall be described;
 - b. an explanation of why the requested expenditure cannot be handled through the annual budget process;
 - c. a statement as to why underexpended line items in the department requesting the transfer are not available for transfer within that department's budget to cover the unanticipated cost;
 - d. a description of any revenues or cost savings that would result from the requested expenditure.
3. At the time of each quarterly review of requests for contingency account transfers, the Budget Division shall submit a report detailing the use of the contingency account during the current fiscal year, the effect of the proposed transfers, the relationship of the contingency account to the next year's projected revenues, and any other information deemed useful. The purpose of this report is to place contingency account transfers in the context of the overall budget process.
 4. In special circumstances, requests for transfers from the General Fund contingency account may be considered without waiting for the next regular quarterly review. Examples of special circumstances include:
 - a. need for emergency repairs (e.g., to repair a failing bridge);
 - b. to pay a judgement or settlement that is accruing interest, if no other source of funds is available for payment.

If a request for a transfer is made without waiting for a quarterly review, the request must describe in detail the costs or risks that would be incurred by waiting for the next quarterly review.

On September 17, 1987, the Board further amended the process for moving appropriations from the Contingency Account by inserting the following review mechanism.

3. At the time of each quarterly review of requests for contingency account transfers, all such requests shall be submitted to the Chair of the Board. The Chair shall forward the requests to the Finance Committee.

The Finance Committee shall review all proposed transfers prior to their placement on the Board's agenda to determine whether they meet the following criteria:

- a. Emergency situations which if left unattended, will jeopardize the health and safety of the community.
- b. Unanticipated expenditures that are necessary to keep a previous public commitment or fulfill a legislative mandate or can be demonstrated to result in significant administrative or programmatic efficiencies.
- c. Expenditures of unanticipated revenues not classifiable as grants.

The Finance Committee shall forward to the Board for their consideration all proposed requests.

SUMMARY OF RESOURCES FY89-90 (Proposed Budget)

Fund	Fund #	Beginning Working Capital	Property Taxes	Other Taxes	Charges and Recoveries	Interest	Intergovt Sources	Licenses/ Permits	Other Sources	Cash Budget Subtotal	Service Reimbursement	Cash Transfers	Bonds/TANs/ Certificates	Total Resources
GENERAL FUND	100	\$7,085,639	\$69,804,085	\$18,331,000	\$5,018,749	\$2,424,914	\$6,844,487	\$809,732	\$2,118,362	\$112,236,968	\$5,766,776	\$12,728,895	0	\$130,732,639
ROAD FUND	150	9,750,788	600,000	7,400,000	300,000	828,600	18,854,060	40,000	149,500	35,922,948	628,034	494,787	0	37,045,769
EMERGENCY COMMUNICATIONS FUND	151	0	0	0	0	3,200	200,000	0	0	203,200	0	0	0	203,200
RECREATIONAL FACILITIES FUND	152	19,592	0	0	450,000	0	0	0	0	469,592	0	0	0	469,592
BICYCLE PATH CONSTRUCTION FUND	154	319,467	0	0	0	22,800	0	0	0	342,267	0	265,000	0	607,267
FEDERAL/STATE FUND	156	330,000	0	0	964,817	0	58,907,950	0	106,340	60,308,107	30,100	20,737,513	0	81,076,720
COUNTY SCHOOL FUND	157	0	200,000	0	0	11,200	0	0	0	211,200	0	1,197,500	0	1,408,700
TAX TITLE LAND SALES FUND	158	0	612,800	0	0	115,900	0	0	0	728,700	0	0	0	728,700
ANIMAL CONTROL FUND	159	0	0	0	106,000	0	0	334,326	24,500	464,826	0	1,383,560	0	1,858,386
SERIAL LEVY FUND	160	2,817,246	4,523,750	0	0	240,000	0	0	0	7,580,996	0	0	0	7,580,996
WILLAMETTE RIVER BRIDGES FUND	161	3,167,996	0	0	0	0	200,000	0	67,000	3,434,996	0	3,040,423	0	6,475,419
LIBRARY SERIAL LEVY FUND	162	0	7,240,718	0	0	0	0	0	0	7,240,718	0	0	0	7,240,718
CABLE TELEVISION FUND	163	4,549,049	0	0	0	376,000	0	543,676	0	5,468,725	0	0	0	5,468,725
FAIR FUND	164	45,218	0	0	0	0	56,000	0	446,650	547,868	0	0	0	547,868
CONVENTION CENTER FUND	166	0	0	2,960,000	0	8,000	0	0	0	2,968,000	0	0	0	2,968,000
CORNER PRESERVATION FUND	167	156,313	0	0	230,000	0	0	0	0	386,313	0	0	0	386,313
INMATE WELFARE FUND	168	0	0	0	0	3,000	0	0	646,000	652,000	0	0	0	652,000
CAPITAL LEASE RETIREMENT FUND	225	96,259	0	0	0	0	0	0	0	96,259	2,195,798	40,000	0	2,335,047
LEASE/PURCHASE PROJECT FUND	235	0	0	0	0	0	0	0	0	0	0	0	4,830,000	4,830,000
ASSESSMENT DISTRICT OPERATING FUND	251	0	0	0	26,500	8,450	0	0	0	36,950	0	122,050	0	159,000
ASSESSMENT DISTRICT BOND SINKING FUND	252	1,269,787	0	0	310,000	120,000	0	0	0	1,699,787	0	0	0	1,699,787
DATA PROCESSING FUND	301	121,666	0	0	179,157	16,000	0	0	0	316,823	4,992,135	94,000	0	5,402,958
INSURANCE FUND	400	4,460,000	0	0	0	323,300	0	0	625,000	5,408,300	8,886,343	440,000	0	14,734,643
FLEET MANAGEMENT FUND	401	1,234,026	0	0	22,000	112,000	0	0	35,000	1,403,026	2,824,118	0	0	4,227,144
TELEPHONE FUND	402	207,323	0	0	325,252	5,040	0	0	0	537,615	1,110,674	0	0	1,648,289
Total Resources		\$35,633,369	\$82,781,351	\$28,691,000	\$7,934,475	\$4,618,404	\$83,062,467	\$1,727,734	\$4,221,352	\$248,670,182	\$26,433,968	\$40,553,728	\$4,630,000	\$320,267,878

SUMMARY OF REQUIREMENTS FY89-90 (Proposed Budget)

Fund	Fund #	Human Services	Justice Services	Environmental Services	General Services	Nondepartmental Services	Total Expenditures	Cash Transfers	Contingency	Ending Balance	Total Requirements
GENERAL FUND	100	\$9,640,859	\$45,700,370	\$12,657,961	\$11,986,882	\$23,843,505	\$103,829,577	\$23,994,497	\$2,418,565	\$490,000	\$130,732,639
ROAD FUND	150	0	0	33,148,037	0	0	\$33,148,037	3,693,096	204,636	0	37,045,769
EMERGENCY COMMUNICATIONS FUND	151	0	200,000	0	0	0	200,000	0	3,200	0	203,200
RECREATIONAL FACILITIES FUND	152	0	0	469,592	0	0	469,592	0	0	0	469,592
BICYCLE PATH CONSTRUCTION FUND	154	0	0	219,680	0	0	219,680	364,787	22,800	0	607,267
FEDERAL/STATE FUND	156	71,188,570	5,851,235	4,036,915	0	0	81,076,720	0	0	0	81,076,720
COUNTY SCHOOL FUND	157	0	0	0	0	1,408,700	1,408,700	0	0	0	1,408,700
TAX TITLE LAND SALES FUND	158	0	0	728,700	0	0	728,700	0	0	0	728,700
ANIMAL CONTROL FUND	159	0	0	1,858,386	0	0	1,858,386	0	0	0	1,858,386
SERIAL LEVY FUND	160	0	1,000,000	0	0	0	1,000,000	5,179,071	1,401,925	0	7,580,996
WILLAMETTE RIVER BRIDGES FUND	161	0	0	6,475,419	0	0	6,475,419	0	0	0	6,475,419
LIBRARY SERIAL LEVY FUND	162	0	0	0	0	0	0	7,240,716	0	0	7,240,716
CABLE TELEVISION FUND	163	0	0	0	1,068,070	0	1,068,070	0	107,400	4,293,255	5,468,725
FAIR FUND	164	0	0	443,383	0	0	443,383	104,485	0	0	547,868
CONVENTION CENTER FUND	166	0	0	0	0	2,968,000	2,968,000	0	0	0	2,968,000
CORNER PRESERVATION FUND	167	0	0	230,000	0	0	230,000	0	156,313	0	386,313
INMATE WELFARE FUND	168	0	652,000	0	0	0	652,000	0	0	0	652,000
CAPITAL LEASE RETIREMENT FUND	225	0	0	0	0	2,241,047	2,241,047	94,000	0	0	2,335,047
LEASE/PURCHASE PROJECT	235	0	0	4,630,000	0	0	4,630,000	0	0	0	4,630,000
ASSESSMENT DISTRICT OPERATING FUND	251	0	0	29,000	0	0	29,000	130,000	0	0	159,000
ASSESSMENT DISTRICT BOND SINKING FUND	252	0	0	531,520	0	0	531,520	0	0	1,168,267	1,699,787
DATA PROCESSING FUN	301	0	0	0	5,310,586	0	5,310,586	0	92,372	0	5,402,958
INSURANCE FUND	400	0	0	0	8,671,399	0	8,671,399	0	6,063,244	0	14,734,643
FLEET MANAGEMENT FUND	401	0	0	3,216,009	0	0	3,216,009	0	634,072	377,063	4,227,144
TELEPHONE FUND	402	0	0	0	1,495,053	0	1,495,053	0	153,236	0	1,648,289
TOTAL REQUIREMENTS		\$80,829,429	\$53,403,605	\$68,674,602	\$28,531,990	\$30,461,252	\$261,900,878	\$40,800,652	\$11,257,763	\$6,328,585	\$320,287,878

SUMMARY OF DEPARTMENTAL REQUIREMENTS FY89-90 (PROPOSED BUDGET)

Organization	Positions (FTE)	Personal services	Materials & Services	Capital Outlay	Total Requirements	Less Service Reimbursements	DIRECT REQUIREMENTS
HUMAN SERVICES	812.69	31,089,848	49,562,323	177,258	80,829,429	(7,441,132)	73,388,297
JUSTICE SERVICES	902.28	40,081,541	12,657,693	664,371	53,403,605	(6,311,524)	47,092,081
ENVIRONMENTAL SER	355.50	14,613,344	32,458,681	21,602,577	68,674,602	(5,726,195)	62,948,407
GENERAL SERVICES	296.00	11,876,649	16,068,804	621,537	28,566,990	(2,256,894)	26,310,096
NONDEPARTMENTAL	58.88	2,718,923	27,689,403	52,926	30,461,252	(4,715,131)	25,746,121
TOTAL REQUIREMENT	2,425.35	100,380,305	138,436,904	23,118,669	261,935,878	(26,450,876)	235,485,002

FUND DESCRIPTIONS

Governments traditionally account for dedicated revenues in separate funds. Funds are accounting mechanisms. They are set up to keep track of groups of assets set aside to conduct specified activities or to carry out objectives in accordance with specific regulations.

Multnomah County budgets for 23 funds. They are noted throughout the budget document both by name and by the accounting code - a three-digit number used by the computerized accounting system.

	<u>Basis of Accounting</u>
GENERAL FUND (Fund 100). This fund is used to account for all the <u>undedicated</u> resources of the County, the money the County receives without strings attached. General Fund resources, with very few exceptions, can be spent on any activity the County is not prohibited from performing. The County is required by State law, on the other hand, to carry out many of the activities paid for by the General Fund using its general taxing and revenue-raising authority. The biggest revenue source accounted for in the General Fund is the County's property tax base.	Modified Accrual
ROAD FUND (Fund 150). The Oregon Constitution (Article IX, Section 3a) requires all revenue derived from fuel taxes and licenses of motor vehicles to be used for road and street construction and maintenance. Multnomah County accounts for this revenue (state receipts shared with counties and the County gas tax) in the Road Fund.	Modified Accrual
RECREATION FACILITIES FUND (Fund 152). The County receives a percentage of the greens fees at the County-owned Glendoveer Golf course under the terms of the contract with the course operators. This fund accounts for those revenues.	Modified Accrual
EMERGENCY COMMUNICATIONS FUND (Fund 151). The County receives a share of the State Telephone Excise Tax based on the number of residents in the unincorporated area of the County. This revenue is used, as required by statute, to help pay for "911" calls, ambulance dispatch costs, and sheriff patrol dispatch costs incurred by the City of Portland's Bureau of Emergency Communications.	Modified Accrual
BICYCLE PATH CONSTRUCTION FUND (Fund 154). One percent of all State shared revenue accounted for in the Road Fund is dedicated by statute to the construction and maintenance of bicycle paths and pedestrian paths. The Bicycle Path Construction Fund accounts for the expenditure of this dedicated revenue.	Modified Accrual
REVENUE SHARING FUND (Fund 155). The Federal Government provided the County with a grant of Federal money. Federal law required that this money, and any interest earned on it, be shown in a separate fund. The money was not dedicated to specific purposes, however, so the County transferred the revenue to the General Fund for expenditure. With the end of Revenue Sharing this fund shows history only.	Modified Accrual
FEDERAL/STATE PROGRAM FUND (Fund 156). This fund accounts for dedicated grants received from the Federal and State governments and the County's General Fund contribution ("match") to the grant programs.	Modified Accrual
COUNTY SCHOOL FUND (Fund 157). The County is required by statute to contribute to the Education Service District \$10 of property tax receipts for each child between the ages of 4 and 20 and one fourth of its revenue from the "Forest Reserve Yield". The County School Fund accounts for this contribution.	Modified Accrual
TAX TITLE LAND SALES FUND (Fund 158). When the Sheriff forecloses on a property and sells it because the owner is more than three years delinquent in paying property taxes, the proceeds are recorded in this fund. The net receipts, after the Sheriff's expenses are deducted, are distributed to all taxing districts within the County.	Modified Accrual
ANIMAL CONTROL FUND (Fund 159). State law requires a fund to account for revenues from the sale of dog licenses. The County uses this fund to account for expenditures for animal control, including the operation of an animal shelter. Although dedicated animal license fees are accounted for in this fund, the bulk of its expenses are paid for by a transfer of undedicated revenue from the General Fund.	Modified Accrual
SERIAL LEVY FUND (Fund 160). This fund accounts for the proceeds of a \$4,700,000 three year serial levy beginning in 1987-88. The levy is for operation of a 190 bed jail facility.	Modified Accrual
WILLAMETTE RIVER BRIDGE FUND (Fund 161). Multnomah County shares Road Fund revenue with the City of Portland in accordance with a contract transferring certain roads to the City. The contract also required the County to set aside in the Willamette River Bridge Fund \$1,060,000 annually for maintenance of the Hawthorne, Morrison, Burnside, Sellwood, and Broadway Bridges. Beginning in 1987-88 all costs of bridge maintenance are shown in this fund.	Modified Accrual
LIBRARY SERIAL LEVY FUND (Fund 162). The County collects a voter approved tax levy dedicated to the Multnomah County Library. The proceeds from that levy are shown in this fund and transferred to the General Fund for payment to the Library.	Modified Accrual

FUND DESCRIPTIONS

	Basis of Accounting
CABLE TELEVISION FUND (Fund 163). The County acts as fiscal agent for a consortium (including East County cities) that granted a cable franchise for the area outside Portland east of the Willamette River. This fund shows the revenue from franchise fees paid to all the jurisdictions and records the expenditures for cable regulation and "citizen access" programming.	Modified Accrual
COUNTY FAIR FUND (Fund 164). This fund, optional in Multnomah County but required in counties with populations below 400,000, is used to show the cost of the County Fair and the revenues the Fair brings in.	Modified Accrual
CONVENTION CENTER FUND (Fund 166). The County collects a 2.85% dedicated "transient lodging tax" from all hotels and motels in the County. These revenues can only be used for a proposed Convention Center.	Modified Accrual
CORNER PRESERVATION FUND (Fund 167). The County collects a fee on all records of real property transactions. As required by State law, these fees are accounted for in the Corner Preservation Fund where they are expended on surveying activities to maintain public land corners.	Modified Accrual
INMATE WELFARE FUND (Fund 168). This fund is used to account for the proceeds from sales of commissary items to inmates in County jails.	Modified Accrual
SHORT-TERM DEBT RETIREMENT FUND (Fund 200). The County borrows money during the Fall to pay its expenses until property taxes begin to be received in November. Until 1989-90 this fund accounted for the re-payment of the money borrowed and the costs of borrowing it. This fund shows history only.	Full Accrual
CAPITAL LEASE RETIREMENT FUND (Fund 225). The County accounts for lease-purchase payments for buildings and major pieces of equipment in this fund. Its revenues are service reimbursements and cash transfers from other funds.	Modified Accrual
INVERNESS JAIL PROJECT FUND (Fund 230). This fund tracks expenditures for the construction of the Inverness Jail Facility begun in April 1987. It's revenues are proceeds from certificates of participation in a third-party financing package.	Modified Accrual
LEASE/PURCHASE PROJECT FUND (Fund 235). This fund accounts for expenditures for capital acquisitions. The revenues of the fund are provided by third-party financing.	Modified Accrual
ASSESSMENT DISTRICT OPERATING FUND (Fund 251). This Fund is used to account for the construction of local improvement projects such as petition streets. Short-term project financing is provided by loans from the Road Fund. Bancroft Bonds provide long-term financing. Bonds are repaid through assessments collected from property owners.	Modified Accrual
ASSESSMENT DISTRICT BOND SINKING FUND (Fund 252). This Fund is used to account for the retirement of Bancroft Bonds and interest through the collections of Assessment Contract installments. Bancroft Bonds are sold to pay for local improvement projects and subsequent assessment payments are used to pay off the Bonds.	Modified Accrual
INVERNESS FUND (Fund 300). The County provides administrative support to the Central County Sewer Service District. The Inverness Fund (originally created to track the costs of the Inverness Sewage Treatment Plant now operated by the City of Portland) records the costs of these administrative services and the reimbursement for them. This fund shows history only.	Full Accrual
DATA PROCESSING FUND (Fund 301). This fund shows the costs of data processing systems operated by the County. County organizations reimburse this fund for their use of computer systems and these reimbursements are budgeted in object code "7200-Data Processing". This fund is also reimbursed for its services by a number of non-County organizations including the State court system and the City of Portland.	Full Accrual
INSURANCE FUND (Fund 400). The County has determined that it is less costly to set aside reserves to pay claims than to buy certain kinds of insurance. Reserves and the costs of administration for liability, workers compensation, unemployment, property damage, and medical/dental claims are shown in this fund. Other funds and organizations contribute to this fund through service reimbursements budgeted in object code "5550 Insurance Benefits" or by cash transfers.	Modified Accrual
FLEET MANAGEMENT FUND (Fund 401). This fund accounts for the cost of operating, maintaining, and replacing County-owned vehicles. Organizations using such vehicles pay for them under object code "7300-Motor Pool".	Full Accrual
TELEPHONE FUND (Fund 402). This fund shows the operational, maintenance, and line costs of County phone systems. Its revenues are reimbursements from County organizations that use County-provided phones. The reimbursements are budgeted in object code "7150 Telephone".	Modified Accrual

GLOSSARY OF TERMS AND ABBREVIATIONS

Accrual Basis of Accounting - The system of accounting under which revenues are recorded when earned and expenditures are recorded as soon as they result in liabilities for benefits received.

Ad Valorem Taxes - Taxes levied in amounts proportional to the value of the objects of the tax. In Oregon this is largely a tax upon the true cash value of real property.

Appropriation - An authorization from the Board of County Commissioners to spend money for specific purposes - limited to a single fiscal year.

Assessed Valuation - A valuation set upon real estate or other property as a basis for levying taxes.

Beginning Working Capital - The net cash or assets available to a fund at the beginning of a fiscal year.

Capital Outlay - Expenditures which result in the acquisition of or addition to fixed assets; generally land, buildings, improvements, and equipment valued at more than \$500 and having a life expectancy greater than one year.

Cash Transfer - Any transfer of resources from one fund to another.

CO - See Capital Outlay

C.C.A. - Community Corrections Act (State of Oregon).

Contingency - An appropriation set aside to provide for unforeseen expenditures or for anticipated expenditures of uncertain amount.

Continuing Revenue - Money the County expects to receive each year. (See OT0)

Dedicated Resources - Resources tied to a specific operation so that if the County receives money from a certain source, the County can spend that money only on a stipulated program. Grants to the County by the State or by the Federal government are dedicated resources.

D.U.I.I. - Driving Under the Influence of Intoxicants.

Enterprise Fund - Is established to finance and account for services and commodities furnished by a governmental unit to other governmental units and the general public. Amounts expended from the fund are restored to it by billing the users for the services provided. Enterprise funds differ from working capital funds largely in that the latter provide services only to subdivisions of the County. Examples are the Data Processing Fund and the Inverness Fund.

Federal Source - A contribution from the Federal government to Multnomah County. The contribution is usually made to support a specific function or program, but contributions may also be provided for general purposes.

Fines and Forfeitures - Sums of money imposed as a penalty for an offense and paid to the County.

Fiscal Year - The 12 months beginning July 1 and ending June 30 for Multnomah County and all other local governments in Oregon. The fiscal year for the Federal government begins October 1 and ends September 30.

FTE - Full-time Equivalent, the time an employee works compared to the full work year - 2088 hours (8 hours per day times 261 work days). A person who works 20 hours per week is 0.50 FTE or half a full-time position. So is a person who works 40 hour weeks for six months.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, resources and equities which are segregated for the purpose of carrying on specific activities.

General Fund - Is used to account for resources not allocated to specific purposes by law or contractual agreement; that is, any activity not financed from other funds is automatically financed from the General Fund.

General Revenues - Revenues not pegged to the operation of specific agency, although they may be derived from the operation of several organizations composing a system. These are taxes, fines, interest, and miscellaneous revenues not attached to the operation of a specific organization.

Grant - A transfer of a specific amount of funds from one organization to another to pay for specified services, which the receiver is accountable for back to the grantor.

Levy Outside 6% Limitation/Not Subject to Limitation - As provided in Article XI, Section 11, subsection (3) of the Oregon Constitution, "that portion of any tax levied which is specifically voted outside the tax base and the portion of any tax levied which is for the payment of bonded indebtedness and interest thereon is not subject to the 6% tax limitation".

GLOSSARY OF TERMS AND ABBREVIATIONS

Levy Within the 6% Limitation - Article XI, Section 11, subsection (1) of the Oregon Constitution lays down the basic rule that no taxing district shall levy a tax in excess of its tax base. (See definition of Tax Base). Note: This means that no district can levy a tax amounting to more than 106% of the revenue received the previous year without a vote of the people to either increase the tax base or authorize a levy outside the 6% limitation.

LGFS - (Local Government Financial System) the accounting system used by the County.

Licensing Permits - Charges made in return for legal permission to carry out specific activities; primarily business licenses and building permits.

Local Government Sources - Revenues received from other local governments in Multnomah County.

Materials and Services - A major budget category which contains contractual and other services, materials and supplies, travel, building management, etc.

MCCAA - Multnomah County Community Action Agency.

Modified Accrual Basis of Accounting - The system of accounting under which revenues and expenditures are generally on an accrual basis; but under which modifications are made such as: revenues are recorded when received in cash except for those readily available and susceptible to accrual, encumbrances are an admissible accrual, and vacation pay is recorded as an expense when paid.

M & S - See Materials and Services

Nondepartmental Expenditures - Appropriations for organizations and expenditures that do not fall logically under control of one of the four departments of Multnomah County Government.

Operational Resources - Resources which are dependent on the quantity of service provided by the organization, i.e., fees, sales, recoveries, rentals, reimbursements, etc., and for which the receiver is not accountable back to the payor.

O.R.S. - Oregon Revised Statutes.

Other Revenues - Revenues lacking the specificity to be classified grants, which are not reimbursements for providing a service, and which may not be used for a general governmental purpose, i.e., tax sharing.

OTO - "One-Time-Only" revenues or expenditures. Revenues the County will only receive once, such as proceeds from the sale of property, as opposed to revenues that will be received each year, such as the business income tax (see continuing revenue). Expenditures that will not be repeated in future years, such as a payment to a city to fund accrued vacation for transferred employees.

Personal Services - A major budget category which contains wages, salaries, fringe benefits, part time, overtime, and special premium pay.

Property Taxes - Ad valorem taxes levied primarily on the true cash value of real property; the major source of local government tax revenue.

Protective Service Workers - Law enforcement personnel, including Corrections Officers.

PS - See Personal Services

Service Reimbursements - Payments made by a County organization to another County organization in a different fund for services and/or commodities; e.g., payments from most organizations to Fleet Management Fund for the use of vehicles.

Short-term Debt - Indebtedness incurred by sale of notes. Multnomah County issues tax anticipation notes which, by State Law, must be repaid within the fiscal year. These notes are accounted for in the Short-term Debt Retirement Fund.

Special Revenue Fund - A fund used to account for revenues from specific taxes or other earmarked revenue sources which by law are designated to finance particular functions or activities of government (e.g., Federal/State Program Fund, Road Fund).

State Sources - A contribution from the State of Oregon to Multnomah County. The contribution comes in either the form of shared revenue (e.g., cigarette tax revenues) or partial support cost sharing of a specific program of a grant.

Tax Base - 1) Article XI, Section 11, subsection (2) of the Oregon Constitution defines the tax base as either (a) the amount of tax levied in any one of the last three years plus 6% thereof or (b) the amount approved as a new tax base by a majority of the legal voters of the taxing district. (Both of these definitions refer to the dollar amount of tax revenue which can be lawfully levied), 2) The tax base is also defined, for purposes of the tax levy computation, as the total assessed valuation of all the taxable property within the tax levying jurisdictions.

GLOSSARY OF TERMS AND ABBREVIATIONS

Tax Levy - The total amount of property taxes.

Tax Rate - The amount of tax stated in terms of a unit of the tax base; e.g., 25 dollars per thousand dollars of assessed valuation of taxable property.

Total Cash, Revenue - The dollar amount of actual revenues received from any source for any given fund.

Total Requirements - Total cash expenditures plus service reimbursements, contingencies, and cash transfers.

Trust Fund - Is used to account for assets held by a governmental unit as trustee or agent, acting in a fiduciary capacity for other individuals, private organizations or governmental units, having no equity of ownership over such funds.

Working Capital Fund - Is established to finance and account for services and commodities furnished by one department to another within a single governmental unit. Amount expended from the fund are restored to it by service reimbursements from organizations in other funds. Working capital funds differ from enterprise funds in that the latter provide services to the general public and outside organizations as well as to subdivisions of the government.

EXPLANATION OF REQUIREMENT DETAIL

<u>Code</u>	<u>Object Title and Definition</u>
-------------	------------------------------------

PERSONAL SERVICES

- | | |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5100 | <u>Permanent</u> - Salaries and wages for straight time for the standard work week for positions intended to exist at least the full fiscal year. |
| 5200 | <u>Temporary</u> - Salaries and wages for straight time for positions that exist less than the full fiscal year. |
| 5300 | <u>Overtime</u> - Amounts paid for hours worked in excess of the standard number of hours per day or per week (depending upon union jurisdiction). |
| 5400 | <u>Premium Pay</u> - Amounts paid in excess of normal hourly rates for shift differential, lead work, work out of class, equipment operations, hazardous duty, and holiday work. |
| 5500 | <u>Fringe Benefits</u> - Amount contributed by the County for employee social security and pensions. |
| 5550 | <u>Insurance Benefits</u> - Cost of County-provided health, dental, life, unemployment and workers' compensation insurance. |

MATERIALS AND SERVICES

- | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6050 | <u>County Supplements</u> - Payments made by the County in support of other jurisdictions or organizations. |
| 6060 | <u>Pass Through Payments</u> - Payments to contractors when the County receives money from another government which is dedicated to specific contractors by the other government. |
| 6110 | <u>Professional Services</u> - Services obtained under agreement from companies and individuals external to the County. Such services include engineering, legal, accounting, medical, janitorial, work study, etc. |
| 6120 | <u>Printing</u> - Rental of reproduction equipment, purchase or reproduction paper, printing, binding, blueprinting, and other reproduction services including services provided by City-County duplicating. |
| 6130 | <u>Utilities</u> - Electricity, water, natural gas, fuel, oil, and garbage service. |
| 6140 | <u>Communications</u> - Telephone and telegraph charges. |
| 6170 | <u>Rentals</u> - Rental of space and equipment from companies or individuals not part of County government. |
| 6180 | <u>Repairs and Maintenance</u> - Payments to companies or individuals for repairs and maintenance of buildings, machinery, equipment, etc. |
| 6200 | <u>Postage</u> - Inter-office mail and U.S. postage provided by City-County Distribution. |
| 6230 | <u>Supplies</u> - Fuel, oil, parts, and other motor vehicle repair and maintenance items; plumbing and electrical supplies, chemicals, drugs, and other items consumed in the normal course of operations; office supplies; tools and equipment with a unit cost less than \$100.00; janitorial supplies; clothing and uniforms; maintenance supplies, lumber, asphalt, etc. |
| 6270 | <u>Food</u> - Costs of food provided by the County. |
| 6310 | <u>Education and Training</u> - Classes, seminars, etc., and approved travel to such activities. |
| 6330 | <u>Travel</u> - Public transit and mileage pay. |
| 6520 | <u>Insurance</u> - Liability insurance, fire insurance, employees' bonding, and other insurance. See 5550-Fringe Benefits for personnel insurance. |
| 6530 | <u>External Data Processing</u> - Charges for data processing services when done by contract with private or non-County organizations. |
| 6550 | <u>Drugs</u> - Drugs and medicine purchased by the County. |
| 6580 | <u>Claims Paid</u> - Payments of insurance claims against the County. |
| 6590 | <u>Judgments</u> - Payments ordered by the Courts. |
| 6610 | <u>Awards and Premiums</u> - Expenses authorized as recognition of achievement by non-employees. |
| 6620 | <u>Dues and Subscriptions</u> - County memberships in organizations and subscriptions to periodicals. |

EXPLANATION OF REQUIREMENT DETAIL

Code Object Title and Definition

MATERIALS AND SERVICES (cont'd)

- 7100 Indirect Costs - Reimbursement to the General Fund for services provided by the County to programs funded with dedicated revenue.
- 7150 Telephone - Reimbursement to the Telephone Fund for equipment, line costs, and long distance costs using County-owned phone equipment.
- 7200 Data Processing Services - Reimbursements to the Data Processing Fund for services provided by the Information Services Division.
- 7300 Motor Pool Services - Reimbursements to the Fleet Management Fund for use of County vehicles.
- 7400 Building Management Services - Reimbursements to the General Fund for services provided or paid for by the Facilities Management Division.
- 7500 Other Internal Services - For services provided to organizations in one fund by an organization in another fund.
- 7810 Debt Retirement - Payments for bonds and notes.
- 7820 Interest - payments for interest on bonds, notes, and other borrowing.

CAPITAL OUTLAY

- 8100 Land - For purchase of land.
- 8200 Buildings - For purchase, construction, or betterment of buildings owned or leased by the County.
- 8300 Other Improvements - For the purchase, construction, or betterment of structures other than buildings (such as roads, sewers, etc.).
- 8400 Equipment - For the purchase of equipment with a unit cost of \$500 or more and a life span of more than one year; of a unit cost of \$250 or more and uniquely identifiable.

DETAIL OF CASH TRANSFERS

- 7601 - **FROM** General Fund to the Federal/State Program Fund - **\$21,013,437**
General Fund match to grant programs:
- | | |
|------------------------|--------------|
| Human Services | \$19,619,886 |
| Justice Services | \$ 1,283,954 |
| Environmental Services | \$ 109,597 |
- 7601 - **FROM** General Fund to County School Fund - **\$1,197,500**
ORS 366.005 designates a County School Fund and \$10 for each child between the ages of 4 and 20 is to be transferred to County school districts for support.
- 7601 - **FROM** General Fund to Animal Control Fund - **\$1,393,560**
General Fund support to the Animal Control program.
- 7601 - **FROM** General Fund to Capital Lease Retirement - **\$ 40,000**
Payback to the State on construction costs of the Justice Services Center not covered in the fixed price construction agreement - \$40,000
- 7601 - **FROM** General Fund to Insurance Fund - **\$350,000**
Liability/Property Insurance
- 7605 - **FROM** Road Fund to General Fund - **\$185,623**
Transfer to cover General Fund expenditures on Road-related activities performed by:
- | | |
|----------------------------------------------|-----------|
| 5010 - Environmental Services Administration | \$135,623 |
| 5035 - Electronic Services | \$ 50,000 |
- 7605 - **FROM** Road Fund to Bicycle Path Fund - **\$265,000**
ORS 366.514 designates a special fund in which 1% of State Highway money received by the County are held to be used for footpaths and bicycle paths.
- 7605 - **FROM** Road Fund to Willamette River Bridge Fund - **\$3,040,423**
Maintenance, operation and repair of the Willamette River Bridges in accordance with the Portland/Multnomah County services agreement.
- 7605 - **FROM** Road Fund to Assessment District Operating Fund - **\$122,050**
To pay the costs of Petition Street Construction until bonds are sold or property is assessed.
- 7605 - **FROM** Road Fund to Insurance Fund - **\$90,000**
Liability/Property Insurance
- 7606 - **FROM** Serial Levy Fund to General Fund - **\$5,198,071**
This amount represents the anticipated collections from the Correction's serial levy to be used to fund 190 jail beds.
- 7610 - **FROM** Library Levy Fund to General Fund - **\$7,240,716**
This amount represents the anticipated collections from the library levy and will be passed on to the Library.
- 7615 - **FROM** Assessment District Operating Fund to Road Fund - **\$130,000**
To repay front-end costs funded by Road Fund transfer in current or prior years.
- 7607 - **FROM** Capital Lease Retirement Fund to Data Processing Fund - **\$94,000**
- 7619 - **FROM** Bicycle Path Fund to Road Fund - **\$364,787**
Reimbursement from Marine Drive project and to the City of Portland for Bike Paths.
- 7620 - **FROM** Fair Fund to General Fund - **\$104,485**
For Capital Improvements of Fairgrounds.

DETAIL OF SERVICE REIMBURSEMENTS BETWEEN FUNDS

INSURANCE BENEFITS (5550) - PAID TO the Insurance Fund to cover Workers' Compensation, and long-term disability insurance to County employees - **\$8,886,343.**

FROM

6600 - General Fund	5,227,991
6601 - Road Fund	534,950
6602 - Federal/State Fund	2,518,340
6603 - Animal Control Fund	142,277
6623 - Willamette River Bridge Fund	131,691
6625 - Cable TV Fund	5,712
6626 - Fair Fund	436
6606 - Data Processing Fund	220,951
6607 - Fleet Management Fund	90,010
6627 - Telephone Fund	13,985

INDIRECT COSTS (7100) - PAID TO the General Fund to cover administration and overhead expenditures billed to grants and other dedicated revenues - **\$4,239,088.** The charges are made based on rates negotiated with the Federal Department of Health and Human Services.

FROM

6601 - Road Fund	DES	576,872
6619 - Bike Path Fund	DES	4,212
6602 - Federal/State Fund	DHS	2,709,336
	DJS	224,261
	DES	61,652
6623 - Willamette River Bridges Fund	DES	131,626
6625 - Cable TV Fund	DGS	16,987
6626 - Fair Fund	DES	19,470
6606 - Data Processing Fund	DGS	417,009
6627 - Telephone Fund	DGS	44,536

TELEPHONE COSTS (7150) - PAID TO the Telephone Fund to cover the costs of provided by the County-owned phone system - **\$1,110,674.**

FROM

6600 - General Fund	DHS	102,436
	DJS	291,800
	DES	43,726
	DGS	114,036
	NOND	47,598
6601 - Road Fund	DES	37,470
6602 - Federal/State Fund	DHS	332,150
	DJS	53,132
	DES	8,500
6603 - Animal Control Fund	DES	9,001
6623 - Willamette River Bridge Fund	DES	11,331
6625 - Cable TV Fund	DGS	2,027
6606 - Data Processing Fund	DGS	47,954
6618 - Insurance Fund	DGS	2,513
6607 - Fleet Management Fund	DES	7,000

DATA PROCESSING (7200) - PAID TO the Data Processing Fund to cover the costs of developing and running computer programs - **\$4,992,135.**

FROM

6600 - General Fund	DJS	10,000
	DES	6,000
	NOND	4,421,071
	DGS	15,105
6601 - Road Fund		65,876
6602 - Federal/State Fund	DHS	351,874
	DJS	2,467
6603 - Animal Control Fund	DES	75,000
6627 - Telephone Fund	DGS	44,742

MOTOR POOL (7300) - PAID TO the Fleet Fund to cover use of County-owned vehicles, including both cars and vans for transportation and heavy equipment used in road construction - **\$2,824,118.**

FROM

6600 - General Fund	DHS	76,188
	DJS	849,393
	DES	242,492
	DGS	23,381
	NOND	7,538
6601 - Road Fund	DES	1,315,000
6602 - Federal/State Fund	DHS	67,069
	DJS	27,680
	DES	3,980
6603 - Animal Control Fund	DES	81,789
6623 - Willamette River Bridge Fund	DES	123,000
6605 - Data Processing Fund	DGS	4,176
6627 - Telephone Fund	DGS	567
6618 - Insurance Fund	DGS	1,865

BUILDING MANAGEMENT (7400) - PAID TO the General Fund to cover the costs of office space and buildings maintained by Facilities Management - **\$1,064,180.**

FROM

6601 - Road Fund	DES	49,680
6602 - Federal/State Fund	DHS	592,397
	DJS	78,298
	DES	6,605
6603 - Animal Control Fund	DES	75,000
6625 - Cable TV Fund	DGS	2,597
6618 - Insurance Fund	DGS	3,794
6606 - Data Processing Fund	DGS	237,309
6607 - Fleet Management Fund	DES	4,500
6627 - Telephone Fund	DGS	14,000

OTHER INTERNAL SERVICES (7500) - Reimbursements made between funds for specific purposes to cover the costs of services provided by one organization to another - **\$3,388,904.** Unlike the other service reimbursement categories, the specific service is noted below.

SERVICE REIMBURSEMENT TO: General Fund

6602 - Federal State Fund	DHS	3,000	From Social Services to Director's Office for Graphic Arts
6602 - Federal State Fund	DHS	38,160	From Health Division to Director's Office for Graphic Arts
6602 - Federal State Fund	DJS	104,469	From Community Corrections for Corrections Health
6604 - Rec/Fac Fund	DES	36,800	Parks Administration, Maintenance and Restrooms
6624 - Tax Title Fund	DES	175,139	For Administration of Tax Title Program
6626 - Fair Fund	DES	108,962	For Staff and Facilities Rental (Expo)

TOTAL REIMBURSEMENT: \$ 476,530

SERVICE REIMBURSEMENTS TO: Road Fund

6600 - General Fund	DES	11,250	From Expo for Accounting, Payroll and Road Maintenance
6600 - General Fund	DES	2,000	From Elections Services for Yeon Shop Maintenance
6600 - General Fund	DES	130,000	From Surveyor for services
6600 - General Fund	NOND	450	For signs
6600 - General Fund	DHS	300	From Director's Office for signs
6600 - General Fund	DES	14,584	From DES Planning for Accounting, Payroll and Engineering Receptionist
6600 - General Fund	DES	46,250	From Parks for Parks Maintenance
6600 - General Fund	DES	4,450	From DES Administration for Accounting, Payroll and Film Liaison

SERVICE REIMBURSEMENTS TO: Road Fund (Cont'd)

6600 - General Fund	DJS	1,000	From DA's Office for signs
6602 - Federal State Fund	DES	5,000	From CDBG for Engineering
6603 - Animal Control Fund	DES	1,000	For Accounting and Payroll
6604 - Rec/Fac Fund	DES	1,000	For Accounting
6607 - Fleet Fund	DES	25,000	Various Materials and Services
6619 - Bike Path Fund	DES	55,000	For Engineering and Shop Maintenance
6620 - ADOF	DES	29,000	For Collection and Maintenance of Bancroft Liens
6623 - Bridge Fund	DES	70,500	From Bridge Capital for Clerical and Engineering Services
6626 - Fair Fund	DES	1,250	For Accounting
6628 - Land Corner Fund	DES	230,000	For Surveyor Staffing or Public Land Corners

TOTAL REIMBURSEMENT: \$ 628,034**SERVICE REIMBURSEMENTS TO: Federal State Fund**

6600 - General Fund	DES	3,500	Community Development Receptionist
6601 - Road Fund	DES	4,600	Community Development Receptionist and Typing

TOTAL REIMBURSEMENT: \$ 8,100**SERVICE REIMBURSEMENTS TO: Bridge Fund**

6601 - Road Fund	DES	67,000	From Road Department Engineering for Maintenance and Support for Non-Willamette Bridges
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TOTAL REIMBURSEMENT: \$ 67,000**SERVICE REIMBURSEMENTS TO: Capital Lease Retirement Fund**

6600 - General Fund	DGS	950	From Finance for Equipment
6600 - General Fund	DJS	29,282	From Sheriff's Corrections Division for Equipment
6600 - General Fund	DGS	1,719	From Employee Services for Equipment
6600 - General Fund	DGS	172,500	From A & T for Equipment
6600 - General Fund	DES	424,000	From Facilities Management for Debt Payment for Gill Building and Eschbach Properties
6600 - General Fund	DGS	49,547	From Elections for Equipment
6602 - Federal State Fund	DHS	215,000	From Health Division for purchase of land and buildings for new clinics
6602 - Federal State Fund	DHS	2,790	From Health Division for purchase of fax machines
6600 - General Fund	DJS	300,000	From Sheriff's Office Corrections Division for purchase of building at Inverness Jail
6600 - General Fund	DJS	13,452	From Sheriff's Corrections Division for replacement of equipment at Inverness Jail
6629 - Serial Levy	DJS	1,000,000	From Sheriff's Corrections Division for purchase of Inverness Jail

TOTAL REIMBURSEMENT: \$2,209,240

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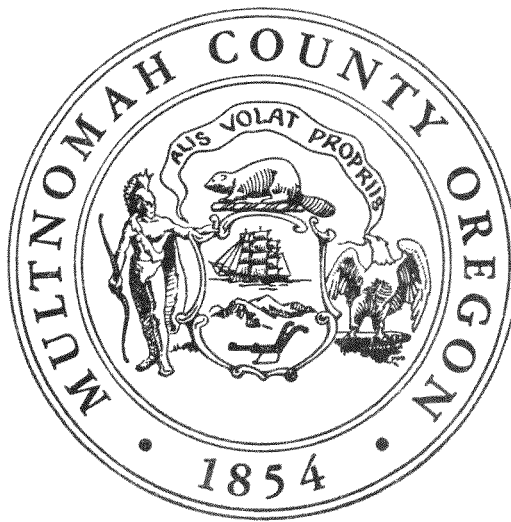
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**MULTNOMAH COUNTY
PROPOSED
OPERATIONAL BUDGET**



1989-90

SECTION A - HUMAN SERVICES

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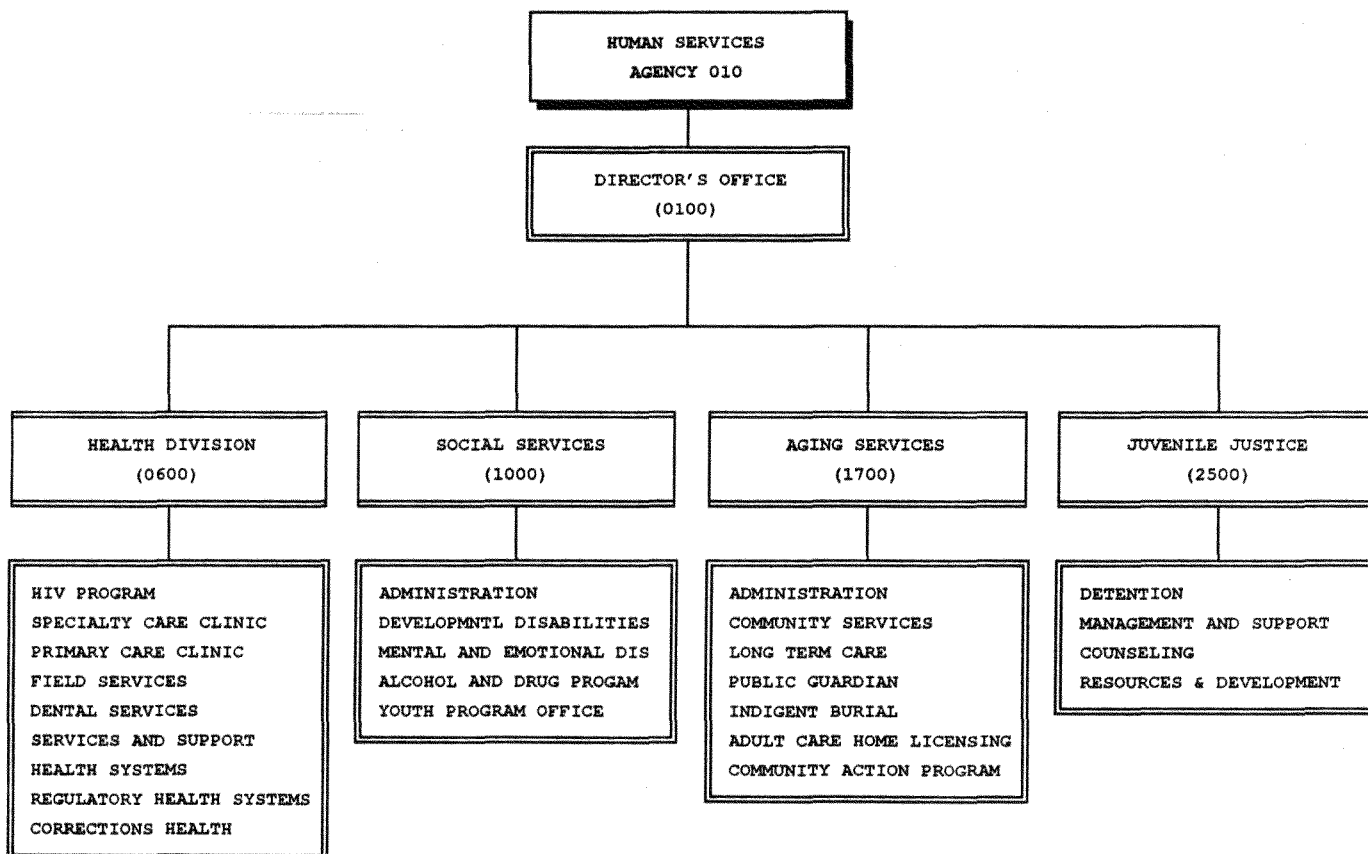
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DEPARTMENT OF HUMAN SERVICES
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Director's Office	17.60	\$ 711,085	\$ 135,865	\$49,500	\$ 896,450	\$ 79,589	\$ 816,861
Health Services	68.10	2,977,966	616,885	36,300	3,631,151	322,513	3,308,638
Aging Services	13.35	458,539	255,035	2,500	716,074	86,148	629,926
Juvenile Justice	96.50	4,085,369	303,500	8,315	4,397,184	444,204	3,952,980
SUBTOTAL	195.45	\$ 8,232,959	\$ 1,311,285	\$96,615	\$ 9,640,859	\$ 932,454	\$ 8,708,405
Federal State Fund							
Health Services	393.95	15,277,841	8,134,751	44,500	23,457,092	4,121,270	19,335,822
Social Services	96.09	3,379,223	31,387,564	5,300	34,772,087	1,235,603	33,536,484
Aging Services	127.20	4,199,825	8,728,723	30,843	12,959,391	1,151,805	11,807,586
SUBTOTAL	617.24	\$22,856,889	\$48,251,038	\$ 80,643	\$71,188,570	\$6,508,678	\$64,679,892
DEPARTMENT TOTAL	812.69	\$31,089,848	\$49,562,323	\$177,258	\$80,829,429	\$7,441,132	\$73,388,297

DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 1988-89 STRUCTURE



DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE

Manager: Duane Zussy

Agency 010

Organization 0100

MISSION STATEMENT

To improve the quality of life for Multnomah County as a community as well as for our most vulnerable citizens through:

- human services advocacy
- human services leadership and coordination
- provision of human services to citizens

DEPARTMENT OBJECTIVES

- **DIRECTOR:** To provide bold, innovative leadership, coordination, and direction among all Divisions within the Department of Human Services, and with other public and private organizations within the human services continuum.
 - **SOCIAL SERVICES:** To reduce dependence and prevent institutionalization of persons who are poor, persons disabled by mental illness, developmental disabilities and/or chemical dependency, and youth and their families.
 - **JUVENILE JUSTICE:** To protect the community against juvenile crime, hold youth accountable for their actions, impose fair sanctions and assist youth in developing skills to become contributing members of the community.
 - **AGING SERVICES:** To ensure that persons age 60+ and younger disabled adults are provided with a range of services that promote their well-being and independence in the least restrictive setting, to provide for a safe environment with quality care, to allow for the individual's right of self determination, to meet the needs of the most frail and vulnerable, and to provide protection for those being abused, neglected, or exploited. To counteract the causes and effects of poverty in Multnomah County.
 - **HEALTH DIVISION:** To serve all residents by promotion of a healthy community; prevention of serious health problems; protection of the public against health hazards, trauma and spread of diseases; and provision of health services for low income and high risk citizens.
-

DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE

Manager: Duane Zussy

Agency 010

Organization 0100

PROGRAM MISSION STATEMENT

To provide bold, innovative leadership, coordination and direction among all divisions within the Department of Human Services and with other public and private organizations within the Human Services continuum.

The Office of the Director is responsible for the coordination of:

- Policy and budget development
- New initiative development
- Advocacy, both internal and external, for the interests of client populations
- Management and fiscal accountability
- A supportive work environment conducive to personal growth and development

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	6.08	6.00	5.00	4.00
Professionals	1.36	3.00	3.00	4.00
Technicians & Para-Profess.	1.87	0.00	2.00	2.80
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	5.16	6.00	7.00	6.80
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	14.47	15.00	17.00	17.60

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 711,085	\$ 0	\$ 0	\$ 711,085
Materials & Services	135,865	0	0	135,865
Capital Outlay	49,800	0	0	49,800
Total	\$ 896,450	\$ 0	\$ 0	\$ 896,450

PROGRAMS			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	0100	Directors Off.	\$ 41,160	\$ 0	\$ 0	\$ 855,290	\$ 896,450
		Total	\$ 41,160	\$ 0	\$ 0	\$ 855,290	\$ 896,450

DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE

Manager: Duane Zussy

Agency 010

Organization 0100

156 0100 Director's Office

OBJECTIVES

- Develop departmentwide policy. Assure that planning, implementation, and evaluation efforts that require interdivisional, interdepartmental or interjurisdictional coordination are consistent with County and DHS policies. This may include departmental needs assessments and workplans; coordinate interdivisional planning activities; review periodic management reports; coordinate evaluation activities.
- Develop annual budget request, monitor and analyze revenues and expenditures for current year.
- Process contracts in a consistent and efficient manner through coordination among Divisions and the revision of contract language and procedures.
- Increase the Department's ability to identify different client populations, track service utilization patterns, and assess needs. Increase the Department's ability to utilize computer technology to process data for planning and evaluation.
- Provide a comfortable and safe work environment through facilities management coordination of the Gill Building.
- Increase identification of County's role in human services delivery among public agencies and specific client populations.
- Provide word processing and graphic arts services to all Divisions within the Department.

100 0100

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	14.47	15.00	17.00	17.60
PS	\$ 539,231	\$ 573,257	\$ 603,925	\$ 711,085
M&S	91,482	106,422	71,612	135,865
CO	9,776	11,000	16,000	49,500
TOTAL	\$ 640,489	\$ 690,679	\$ 691,537	\$ 896,450

156 0100

COSTS	1986-87	1987-88	1988-89	1989-90 *
FTE	0.00	0.00	1.00	0.00
PS	\$ 0	\$ 0	\$ 50,053	\$ 0
M&S	0	0	4,326,059	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 4,376,112	\$ 0

*NOTE: Community Action Program has been moved to the Aging Services Division in 1989-90. Figures shown here for history only.

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DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010

Organization 0600

MISSION STATEMENT

The mission of the Health Division is to serve all residents by:

- PROMOTION of a healthy community through active participation in development of public policy, and through public and individual education;
- PREVENTION of serious health problems through early intervention and teaching of positive health behaviors;
- PROTECTION of the public against health hazards, trauma, and spread of diseases, and
- PROVISION of health services for low income and high risk citizens.

DIVISION OBJECTIVES

- **SERVICES AND SUPPORT:** Assure responsible and accountable management and support of Division resources and programs.
- **HEALTH SYSTEMS:** Manage and continue development of a case managed public/private health care system.
- **AIDS PROGRAM:** Prevent the spread of HIV infection among Multnomah County residents and to provide treatment of HIV diseases to those symptomatic persons without other access to care.
- **SPECIALITY CLINIC SERVICES:** Ensure availability and accessibility of speciality care health services to residents of Multnomah County and prevent the spread of communicable disease.
- **PRIMARY CARE:** Ensure availability and accessibility of preventative and primary health and medical care for residents who are indigent and/or have special needs.
- **FIELD SERVICES:** Identify and respond to public health problems in the community through the provision of health services to neighborhood groups and individuals/families in their homes.
- **DENTAL SERVICES:** Improve the dental health of County residents through services and education, with an emphasis on the needs of children.
- **REGULATORY HEALTH SERVICES:** Administration of laws governing public health in Multnomah County with the purpose of general whole community disease prevention, disease control, and ensuring the quality of emergency medical services provided within the County.
- **CORRECTIONS HEALTH:** Minimize County's liability by assuring compliance with national standards for health care services in correctional facilities.

PERSONNEL	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Officials & Administrators	49.06	42.10	41.40	47.10
Professionals	191.87	215.61	221.07	225.15
Technicians & Para-Profess.	51.82	66.94	65.51	75.50
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	69.21	96.08	97.60	104.60
Skilled Craft & Srv. Maint.	<u>8.09</u>	<u>9.50</u>	<u>9.70</u>	<u>9.70</u>
Total	370.05	430.23	435.28	462.05

**DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION**

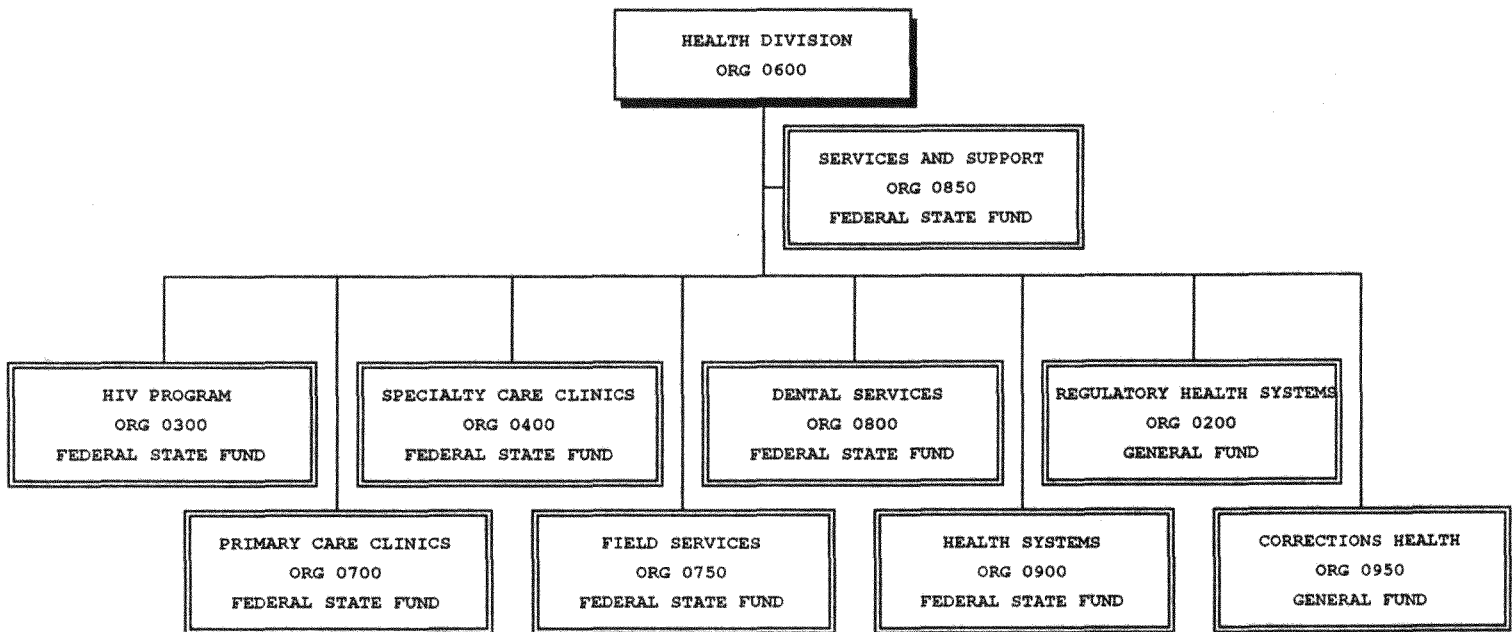
Manager: Billi Odegaard

Agency 010

Organization 0600

NOTE: Beginning with Budget Year 1989-90 the Health Division has been reorganized. An HIV Program (0300) has been established, drawing resources previously found in other organizations. Clinic Services has been split into Primary Care (0700) and Speciality Care (0400) Clinics. Disease Control, Emergency Medical Services and the Health Officer have been combined into Regulatory Health Systems (0200). The former Program Management function has been absorbed into other organizations.

**HEALTH DIVISION
FISCAL YEAR 1989-90 STRUCTURE**



EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 2,977,966	\$ 15,277,841	\$ 0	\$ 18,255,807
Materials & Services	616,885	8,134,751	0	8,751,636
Capital Outlay	36,300	44,500	0	80,800
Total	\$ 3,631,151	\$ 23,457,092	\$ 0	\$ 27,088,243

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	0200	Regulatory Hlth	\$ 259,631	\$ 670,131	\$ 0	\$ 529,814	\$ 1,459,576
100	0950	Corr. Health	0	92,426	111,407	1,967,742	2,171,575
156	0300	HIV Program	0	1,230,779	0	94,056	1,324,835
156	0400	Speciality Care	155,264	1,791,080	50,000	1,252,838	3,249,182
156	0700	Primary Care	637,022	6,134,750	280,000	2,804,870	9,856,642
156	0750	Field Svcs.	28,722	228,539	0	2,091,603	2,348,864
156	0800	Dental Svcs.	76,620	267,243	0	1,286,750	1,630,613
156	0850	Svcs. & Supp.	35,444	554,516	22,000	2,322,122	2,934,082
156	0900	Health Systems	2,500	387,123	0	1,723,251	2,112,874
Total			\$ 1,195,203	\$ 11,356,587	\$ 463,407	\$ 14,073,046	\$27,088,243

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010 Organization 0600

156 0300 HIV Program

MISSION

To prevent the spread of HIV infection among Multnomah County residents and to provide treatment of HIV disease to those symptomatic persons without other access to care.

OBJECTIVES

- Educate all new County employees.
- Educate general public regarding AIDS prevention through businesses, schools, colleges, churches, etc.; 10,000 persons in 250 sessions/year.
- Provide testing and counseling through community test site and primary care clinics; 4,000 tests per year.
- Provide outreach and education to at risk persons either directly or through contract; 10,000 at risk persons per year.
- Provide treatment of HIV disease through primary care clinics; 100 persons per year.

COSTS	1986-87	1987-88	1988-89	1989-90 *
FTE	0.00	0.00	0.00	22.50
PS	\$ 0	\$ 0	\$ 0	\$ 760,942
M&S	0	0	0	563,893
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,324,835

NOTE: *This program is new in 1989-90.

156 0400 Speciality Care Clinic Services

MISSION

Ensure availability and accessibility of specialty care health services to residents of Multnomah County and prevent the spread of communicable disease.

OBJECTIVES

- Monitor and investigate reportable communicable diseases.
- Screen, diagnosis and treat communicable diseases, including sexually transmitted diseases and tuberculosis.
- Operate an International Health Center providing screening, diagnosis and treatment services to a culturally diverse population of immigrants and refugees.
- Provide comprehensive and accessible health care services to adolescents through operations of Teen Health Centers.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010

Organization 0600

156 0400 Speciality Care Clinic Services (Continued)

COSTS	1986-87	1987-88	1988-89	1989-90 *
FTE	0.00	0.00	0.00	64.90
PS	\$ 0	\$ 0	\$ 0	\$ 2,531,580
M&S	0	0	0	717,602
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 3,249,182

*NOTE: History for this program is mixed in the Primary Care history (org 0700).

CLINICS	LOCATION
Refugee Clinic	426 SW Stark
TB Clinic	(JK Gill Building)
STD Clinic	
Teen Clinic*	Roosevelt, Cleveland, Jefferson, Marshall Highs
*Currently consists of four clinics. Budget reflects only three. The closing of one clinic is under consideration.	

156 0700 Primary Care Clinic Services

MISSION

Ensure availability and accessibility of preventative and primary health and medical care for residents who are indigent and/or have special needs.

OBJECTIVES

Provide Clinic based services:

- Family Planning, WIC, and maternity
- Acute and chronic primary care

COSTS	1986-87	1987-88	1988-89	1989-90 *
FTE	172.38	203.13	202.28	163.70
PS	\$ 5,796,713	\$ 7,098,850	\$ 7,395,618	\$ 6,388,810
M&S	2,431,902	2,852,069	2,015,702*	3,459,832
CO	35,232	21,331	20,700	8,000
TOTAL	\$ 8,263,847	\$ 9,972,250	\$ 9,432,020	\$ 9,856,642

CLINIC	LOCATION
Westside and Health Screening Clinic	426 SW Stark
Peck	2415 SE 43rd
East County	620 NE 2nd, Gresham
Northeast	5329 NE Union
North Portland	8918 N Woolsey
Burnside	618 NW Davis

*NOTE: Reductions due to the creation of Speciality Care Clinics (0400).

**DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION**

Manager: Billi Odegaard

Agency 010

Organization 0600

156 0750 Field Services

MISSION

Identify and respond to public health problems in the community through the provision of health services to neighborhood groups and individuals/families in their homes.

OBJECTIVES

- Provide home based health services to:
 - Parents and children, e.g., pregnant and parenting teens, premature infants, developmentally delayed children, families at risk of child abuse/neglect.
 - At risk elderly residents, e.g., "Block Nurse", "Elderlink", general home assessments.
 - Primary care clinic clients through outreach, follow-up and teaching.
- Respond to communicable disease prevention/protection needs, e.g., flu clinics, TB screening.
- Consult/network with community groups, e.g., health related neighborhood boards, interagency planning, community education groups.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	34.24	39.95	40.25	45.45
PS	\$ 1,440,709	\$ 1,489,138	\$ 1,538,090	\$ 1,893,452
M&S	298,366	482,990	248,911	455,412
CO	<u>10,082</u>	<u>2,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,749,157	\$ 1,974,128	\$ 1,787,001	\$ 2,348,864

156 0800 Dental Services

MISSION

Improve the dental health of County residents through services and education, with an emphasis on the needs of children.

OBJECTIVES

- Administer fluoride mouthrinse/tablet program for children in schools and preschools.
- Provide dental care for low income residents including emergency, preventive, and basic restorative services.
- Continue to develop Countywide private/public network for care of low income individuals (includes \$286,397 of contracted services).

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	21.52	25.35	25.25	25.30
PS	\$ 751,015	\$ 865,634	\$ 936,751	\$ 1,019,593
M&S	484,755	449,251	492,810	609,520
CO	<u>1,025</u>	<u>20,000</u>	<u>17,500</u>	<u>1,500</u>
TOTAL	\$ 1,236,795	\$ 1,334,885	\$ 1,447,061	\$ 1,630,613

**DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION**

Manager: Billi Odegaard

Agency 010

Organization 0600

156 0850 Services and Support

MISSION

Assure responsible and accountable management and support of the resources and programs of the Division.

OBJECTIVES

- Provide overall direction and management services for the Division, e.g., strategic planning, mission, overall work plans and objectives.
- Provide technical expertise in development of systems and services to support operational units, e.g., medical records, facilities design and management.
- Administer Countywide health information and referral services.
- Operate licensed medical laboratory for provision of diagnostic tests.
- Operate four licensed pharmacies, central warehouse and distribution system for drug and medical supplies.
- Provide AIDS education and outreach services to minority communities.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	59.14	65.30	39.40	41.60
PS	\$ 2,047,010	\$ 2,429,846	\$ 1,446,479	\$ 1,523,973
M&S	1,659,982	1,200,148	1,629,287	1,375,109
CO	<u>19,696</u>	<u>19,000</u>	<u>6,000</u>	<u>35,000</u>
TOTAL	\$ 3,726,688	\$ 3,648,994	\$ 3,081,766	\$ 2,934,082

156 0900 Health Care Systems

MISSION

Manage and continue development of a case-managed public/private health care system.

OBJECTIVES

- Develop and manage health care systems for the medically indigent (e.g., Community Clinic Coalition) and administer prepaid Medicaid contracts. Includes \$1,462,032 of specialty referrals and inpatient care provided on a contractual basis.
- Manage recording births and deaths, and reporting of mortality and morbidity statistics.
- Develop and manage the Division's data system.
- Develop and manage Division's budgets, and provide fiscal services, e.g. third party billings, claims processing, and payroll.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	12.74	15.40	30.50	30.50
PS	\$ 425,065	\$ 505,272	\$ 1,024,004	\$ 1,159,491
M&S	282,168	468,193	2,138,172	953,383
CO	<u>0</u>	<u>4,000</u>	<u>46,954</u>	<u>0</u>
TOTAL	\$ 707,233	\$ 977,465	\$ 3,209,130	\$ 2,112,874

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010

Organization 0600

100 0200 Regulatory Health Services

MISSION

Administration of laws governing public health in Multnomah County with the purpose of general, whole-community disease prevention, disease control, and ensuring the quality of emergency medical services provided within the County.

OBJECTIVES

- Inspection of restaurants, tourist accommodations, public and semi-public swimming pools, small water systems, schools, care facilities for children and adults, and correctional facilities.
- Control of disease carrying vectors (mosquitoes, rodents, etc.) and noxious weeds.
- Operation of County emergency medical system through construction of protocols and rules for pre-hospital emergency medical response and monitoring/regulating pre-hospital emergency medical system.

COSTS	1986-87	1987-88	1988-89	1989-90 *
FTE	0.00	0.00	0.00	31.00
PS	\$ 0	\$ 0	\$ 0	\$ 1,245,270
M&S	0	0	0	214,306
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,459,576

*Note: The history of this new organization is found in Emergency Medical Services, Disease Control, Health Officer, Environmental Health and Health Protection.

100 0950 Corrections Health

MISSION

Minimize the County's liability by assuring compliance with national standards for health care services in jails.

OBJECTIVES

- Primary, emergency medical, dental and psychiatric care for persons in custody in County corrections facilities.
- Inpatient and outpatient hospitalization.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	31.14	38.20	36.80	37.10
PS	\$ 1,233,542	\$ 1,520,087	\$ 1,542,292	\$ 1,732,696
M&S	417,789	382,173	362,138	402,579
CO	9,594	6,510	6,000	36,300
TOTAL	\$ 1,660,925	\$ 1,908,770	\$ 1,910,430	\$ 2,171,575

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010

Organization 0600

156 0310 Program Management and Education

This organization has been folded into other Health Division organizations.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	0.00	19.40	0.00*
PS	\$	0	0	825,379	0
M&S		0	0	775,598	0
CO		0	0	0	0
TOTAL	\$	0	0	1,600,977	0

156 0675 Emergency Medical Services

This organization has been combined with the Health Officer and Disease Control to become Regulatory Health (0200).

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		3.94	4.00	4.00	0.00
PS	\$	140,325	153,990	154,826	0
M&S		43,360	142,597	56,403	0
CO		188	1,000	0	0
TOTAL	\$	183,873	297,587	211,229	0

100 0625 Disease Control

This organization has been combined with Emergency Medical Services and the Health Officer to become Regulatory Health (0200).

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		32.96	38.90	37.40	0.00
PS	\$	1,155,185	1,258,831	1,303,068	0
M&S		184,012	191,337	218,565	0
CO		5,288	3,115	0	0
TOTAL	\$	1,344,485	1,453,283	1,532,633	0

0883M

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

MISSION STATEMENT

To reduce dependence and prevent institutionalization of persons who are poor, persons disabled by mental illness, developmental disabilities and/or chemical dependency, and youth and their families by:

- Anticipating, planning, and advocating for the needs of these vulnerable groups.
- Providing or assuring provision of quality services.
- Selecting the most qualified providers.
- Assuring provider accountability through effective contract management and monitoring.

DIVISION OBJECTIVES

- **ADMINISTRATION:** To assure availability of quality services that are geared to meet the needs of special needs populations.
- **DEVELOPMENTAL DISABILITY PROGRAM:** To assure the independence, integration, and productivity of clients whose functions are impeded by mental retardation, cerebral palsy, epilepsy, or other similar handicapping conditions.
- **MENTAL AND EMOTIONAL DISABILITY PROGRAM:** To ensure the provision of psychological, social and selected medical services to designated persons and populations.
- **ALCOHOL AND DRUG PROGRAM:** To prevent or reduce the negative social and economic consequences resulting from harmful use of or dependence upon alcohol or other drugs.
- **YOUTH PROGRAM:** To promote youth and family development and reduce the need for institutional placement and treatment by initiating, coordinating, and managing Youth Service Programs within Multnomah County.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	15.02	13.00	11.83	10.00
Professionals	24.36	27.87	28.21	38.59
Technicians & Para-Profess.	25.65	33.15	18.75	33.50
Protective Srv. Workers	0.24	0.00	0.00	0.00
Office & Clerical	10.79	17.30	12.70	14.00
Skilled Craft & Srv. Maint.	3.21	3.00	0.00	0.00
Total	79.27	94.32	71.49	96.09

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 3,379,223	\$ 0	\$ 3,379,223
Matreials & Services	0	31,387,564	0	31,387,564
Capital Outlay	0	5,300	0	5,300
Total	\$ 0	\$ 34,772,087	0	\$ 34,772,087

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	1100	Division Admin.	\$ 0	\$ 271,745	\$ 0	\$ 315,040	\$ 586,785
Developmental Disabilities (DD)							
156	1210	Operations	\$ 0	\$ 408,515	\$ 0	\$ 260,008	\$ 668,523
156	1215	Services	0	10,609,111	0	189,544	10,798,655
156	1270	Case Management	0	876,424	0	155,742	1,032,166
		Subtotal	\$ 0	\$ 11,894,050	\$ 0	\$ 605,294	\$ 12,499,344
Mental and Emotional Disabilities (MED)							
156	1302	Operations	\$ 0	\$ 249,662	\$ 0	\$ 205,878	\$ 455,540
156	1305	Services	0	8,836,145	0	818,194	9,654,339
156	1360	School Mental Hlth	0	128,296	0	422,153	550,449
156	1380	Emergency Holds	0	486,374	0	997,052	1,483,426
		Subtotal	\$ 0	\$ 9,700,477	\$ 0	\$ 2,443,277	\$ 12,143,754
Alcohol and Drug (A & D)							
156	1410	Operations	\$ 0	\$ 231,152	\$ 0	\$ 203,125	\$ 434,277
156	1415	Services	0	4,659,786	0	913,141	5,572,927
		Subtotal	\$ 0	\$ 4,890,938	\$ 0	\$ 1,116,266	\$ 6,007,204
Youth Program Office (YPO)							
156	1502	Operations	\$ 0	\$ 169,152	\$ 0	\$ 178,135	\$ 347,287
156	1505	Services	0	1,334,648	0	1,853,065	3,187,713
		Subtotal	\$ 0	\$ 1,503,800	\$ 0	\$ 2,031,200	\$ 3,535,000
		Division Total	\$ 0	\$ 28,261,010	\$ 0	\$ 6,511,077	\$ 34,772,087

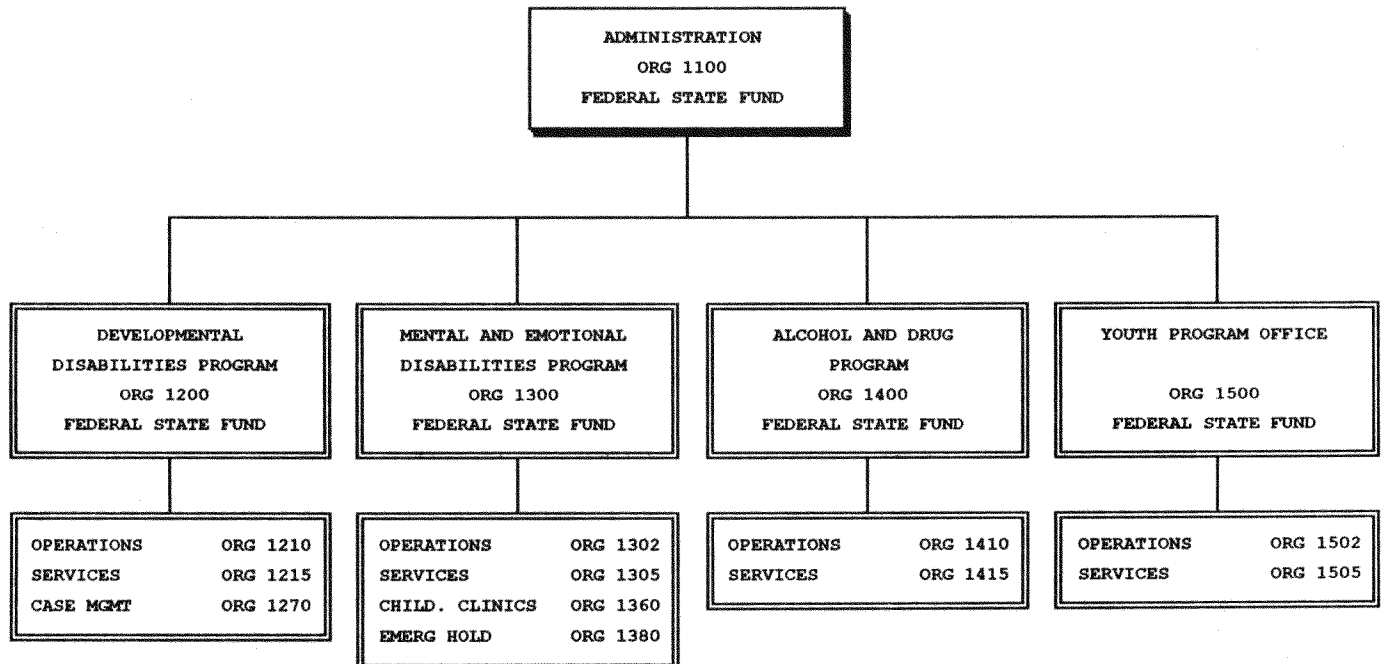
DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

DIVISIONAL ORGANIZATION CHART

SOCIAL SERVICES DIVISION
FISCAL YEAR 1989-90 STRUCTURE



**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

PROGRAM

156 1100 Administration

MISSION

To assure the availability of quality services geared to meet the needs of special needs populations by:

- Communicating with policy makers, funders, providers, and the general public about client service needs.
- Setting overall service priorities, goals and objectives.
- Developing necessary resources.
- Managing resources to assure program effectiveness.

OBJECTIVES

- Management and oversight of 4 major programs including policy and procedure development, workplan development, program assessment, and quality assurance.
- Budget planning, development, monitoring, modification.
- Division-wide payroll, personnel, purchasing, and support services.
- Grant reporting, initiating payments to approximately 120 subcontract providers.
- Contract processing, monitoring system administration, division-wide RFP coordination.
- On-site contract compliance reviews.
- External liaison and advocacy (BCC, County departments, funders, citizen boards, task forces, public, etc.).

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		8.03	7.50	10.43	12.00
PS	\$	293,062	\$ 276,266	\$ 371,609	\$ 450,383
M&S		64,939	53,479	104,010	131,102
CO		<u>3,339</u>	<u>6,167</u>	<u>1,566</u>	<u>5,300</u>
TOTAL	\$	\$ 361,340	\$ 335,912	\$ 477,185	\$ 586,785

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

DEVELOPMENTAL DISABILITY PROGRAM (DD)

PROGRAM MISSION STATEMENT

To assure the independence, integration, and productivity of clients whose functions are impeded by mental retardation, cerebral palsy, epilepsy, or other similar handicapping condition in community settings, thereby reducing the need of institutionalization or other restrictive environments.

OBJECTIVES

Assure access to services by planning, developing, contracting and managing services delivered in the community.

Provide a variety of services to eligible clients through contracts with community based providers.

Provide service directly to clients through identification, matching and procurement of services; through the management of individual rehabilitation plans; through the provision of protective services and through client advocacy.

156 1210 DD Operations

MISSION

Assure access to services by planning, developing, contracting and monitoring services delivered in the community.

OBJECTIVES

- Arrange eligibility determination and coordinate consultation services to clients.
- Technically assist subcontractor providing client services.
- Monitor subcontracts for compliance with State and County requirements.
- Assure client access to subcontracted service and full utilization of available slots.
- Assure availability and provision of appropriate early intervention services to eligible children/families.
- Develop community, residential and day program services for Fairview residents and community clients.
- Assure DD Program compliance with State/County requirements and provide supervision to administrative staff.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	10.42	12.00	12.00	15.50
PS	\$ 335,910	\$ 415,001	\$ 429,503	\$ 571,360
M&S	47,244	32,328	75,329	97,163
CO	9,157	4,075	2,535	0
TOTAL	\$ 392,311	\$ 451,404	\$ 507,367	\$ 668,523

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

156 1215 DD Services

MISSION

Provide a variety of services to eligible clients through contracts with community based providers.

OBJECTIVES

Early Intervention Services includes parent training, toddler groups, pre-school classrooms and community education for delayed child and family, ages birth - 5 years.

Vocational Services include work activity centers providing vocational training and supported work contractors providing gainful employment, mobile crews, enclaves in industry, and competitive employment. Door-to-door transportation is provided to pre-authorized clients who are unable to use public transportation to and from work.

Residential Services include an array of models for selected eligible adult and children depending on level of care required; e.g., foster care, intensive training, residential training or care homes, intensive tenant support, and semi-independent living.

Family and Client Support include an array of professional consultative services provided to clients and families and service providers including evaluation, assessment, training, and respite care.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	5,153,446	5,522,264	7,114,228	10,798,655
CO	0	0	0	0
TOTAL	\$ 5,153,446	\$ 5,522,264	\$ 7,114,228	\$10,798,655

156 1270 DD Case Management

MISSION

Provide service directly to clients through identification, matching and procurement of services; through the management of individual support plans; through the provision of protective services and through client advocacy.

OBJECTIVES

- Provide intake for all individuals requesting services.
- Provide case management to all eligible adult clients.
- Provide case management to all eligible school age children requesting service and 18-21 year olds transitioning to adult services.
- Provide case management for children enrolled in Early Intervention services.
- Provide supervision of 30.5 FTE and administer the Case Management Program.

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

156 1270 DD Case Management (Cont'd)

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		12.39	13.00	13.50	30.50*
PS	\$	317,889	\$ 355,799	\$ 385,494	\$ 876,655
M&S		75,495	55,028	91,876	155,511
CO		5,321	1,484	3,000	0
TOTAL	\$	398,706	\$ 412,311	\$ 480,370	\$ 1,032,166

*NOTE: Staff increase due to increase in State Mental Health Grant.

MENTAL AND EMOTIONAL DISABILITIES PROGRAM

PROGRAM MISSION STATEMENT

Ensure the provision of psychological, social and selected medical services to designated persons and populations (who are mentally ill or at grave risk of mental illness).

OBJECTIVES

Plan and develop services; select, monitor and evaluate and provide technical assistance to contracted service providers; coordinate system and assure quality of services.

Provide a complement of services through subcontract agreements with local community providers.

Provide direct assessment, intervention and counseling services, consultation and referrals to children and families through area schools.

Provide payment of pre-commitment holds of allegedly mentally persons in local hospital psychiatric units.

156 1302 MED Operations

MISSION

Plan and develop services; select, monitor and evaluate and provide technical assistance to contracted service providers; coordinate system and assure quality of services.

OBJECTIVES

- Contract administration, clerical support, and management of services to disturbed children and adults.
- Planning, development, provider coordination in services to disturbed children and adults.
- Contract monitoring and technical assistance to programs serving disturbed children and adults.
- Contract, monitor, and assure compliance in expenditure of \$3,138,772 of Federal Title 19 (Medicaid) funds.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		7.54	9.30	10.90	9.00
PS	\$	273,845	\$ 344,095	\$ 418,285	\$ 363,108
M&S		37,210	29,883	73,705	92,432
CO		13,573	2,870	1,548	0
TOTAL	\$	324,628	\$ 376,848	\$ 493,538	\$ 455,540

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

156 1305 MED Services

MISSION

Provide a complement of services through subcontract agreements with local community providers.

OBJECTIVES

- Treatment and planning services for homeless youth.
- Continued operation of a child abuse assessment center (CARES).
- Specialized day treatment for severely disturbed children.
- Coordination of services to children served by multiple agencies.
- Community Treatment Services to children.
- Community Treatment Services for children.
- Community Treatment Services for CMI adults.
- Community Crisis Services.
- Community Treatment Services for adults.
- Community-based residential services for CMI adults.
- Pre-commitment Services.
- Community Treatment to persons referred from the Psychiatric Security Review Board.
- Semi-Independent Living.
- Capitation Payment System.
- Shelter Services for CMI adults.
- Supported employment.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	6,789,102	7,345,474	8,934,031	9,654,339
CO	0	0	0	0
TOTAL	\$ 6,789,102	\$ 7,345,474	\$ 8,934,031	\$ 9,654,339

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

156 1360 Children's Clinical Services

MISSION

Provide direct assessment, intervention and counseling services, consultation and referrals to children and families through area schools.

OBJECTIVES

Provide child and family mental health services in three programs:

- 1) MED Child Services by school intergovernmental agreements.
- 2) Multidisciplinary treatment services.
- 3) Coordinated Interagency Service Planning (Connections).

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	9.93	10.91	9.71	12.59
PS	\$ 308,418	\$ 376,411	\$ 345,277	\$ 470,986
M&S	26,058	29,328	68,276	79,463
CO	0	4,890	0	0
TOTAL	\$ 334,476	\$ 410,629	\$ 413,553	\$ 550,449

156 1380 Emergency Holds

MISSION

Provide payment of pre-commitment holds of allegedly mentally ill persons in local hospital psychiatric units.

OBJECTIVES

- Assess billings for emergency hospital services and initiate payments for appropriate services delivered.
- Restructure billing and payment system, negotiate contracts for services, and monitor payment system.
- Payments for billings for emergency hospital services.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.90	1.00	0.95	0.00
PS	\$ 21,447	\$ 28,670	\$ 27,894	\$ 0
M&S	1,069,660	1,067,377	1,408,499	1,483,426
CO	0	0	0	0
TOTAL	\$ 1,091,107	\$ 1,096,047	\$ 1,436,393*	\$ 1,483,426

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

ALCOHOL AND DRUG PROGRAM

PROGRAM MISSION STATEMENT

Prevent or reduce the negative social and economic consequences resulting from harmful use of, or dependence upon, alcohol or other drugs.

OBJECTIVES

Plan, advocate for, develop needed services; select qualified providers; monitor and coordinate services and resources; and provide information and referral to services.

Assure accessible delivery of prevention, intervention and treatment services which meet established standards.

Plan, coordinate and evaluate community responses to DUII offenses and provide public information.

156 1410 A&D Operations

MISSION

Plan, advocate for, develop needed services; select qualified providers; establish and monitor contract compliance and provider performance; coordinate services and resources, manage data and evaluation and provide information and referral services to the public.

OBJECTIVES

- Complete biennial needs assessment, establish contracts and hold contract orientation sessions.
- Provide planning, resource development, and evaluation for the Regional Drug Initiative.
- Plan, develop and prepare funding requests for special services and new programs.
- Provide staff support to the Multnomah Council on Chemical Dependency and the Multnomah County Prevention Team.
- Select subcontract providers, establish service contracts, conduct provider on-site certification visits with the State, and provide technical assistance to correct deficiencies.
- Monitor provider contract performance and compliance, evaluate services.
- Coordinate specialized services networks and client tracking system.
- Monitor and manage utilization of State and County financial resources in accordance with contract and regulatory provisions.
- Provide information and referral to appropriate alcohol and drug treatment services.
- Provide education, intervention, and referral to treatment to intravenous drug users to prevent transmission of HIV virus (AIDS).
- Manage and compile client and program performance information, assure contractor reporting compliance and conduct provider data system training and technical assistance.

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

156 1410 A&D Operations (Cont'd)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	4.60	5.50	6.50	9.50
PS	\$ 169,593	\$ 202,885	\$ 238,603	\$ 373,436
M&S	18,324	18,547	56,074	60,841
CO	341	0	2,253	0
TOTAL	\$ 188,258	\$ 221,432	296,930	\$ 434,277

156 1415 A&D Services

MISSION

Assure accessible delivery of prevention, intervention and treatment services that meet established standards to identified target populations.

OBJECTIVES

Assure accessible prevention, intervention and treatment services that meet established standards:

- Detoxification in a non-hospital setting:
 - Alcohol Detoxification
 - Drug detoxification
 - Outpatient Acupuncture Assisted Detoxification
- Inebriate Stabilization (sobering)
- Detoxification and medical stabilization for addicted teen mothers.
- Inebriate Emergency Response, pick-up and transportation
- Treatment in a 24 hour residential setting for adults:
 - Community Intensive Residential Treatment (Drug/Alcohol)
 - Residential Treatment - Alcohol
 - Residential Treatment - Drug
- Treatment in an outpatient setting for adults:
 - Outpatient Treatment - Alcohol
 - Outpatient Treatment - Drug
 - Outpatient Treatment - Methadone
- Treatment services for youth:
 - Outpatient Treatment - Alcohol/Drug
 - Day Treatment - Alcohol/Drug
 - Intensive Residential Treatment - Alcohol/Drug
- Early intervention/prevention services
- Services for DUII offenders
- Services to alcohol/drug dependent homeless

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	4,632,695	4,982,418	5,379,164	5,572,927
CO	0	0	0	0
TOTAL	\$ 4,632,695	\$ 4,982,418	\$ 5,379,164	\$ 5,572,927

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

156 1470 DUII Program

This program was moved to the Department of Justice Services, Administration and Planning.
Expenditures are shown here for history only.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		1.17	1.50	1.50	0.00
PS	\$	45,974	\$ 54,131	\$ 57,923	\$ 0
M&S		8,098	7,968	13,026	0
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$	\$ 54,071	\$ 62,099	\$ 70,929	\$ 0

YOUTH PROGRAM OFFICE

PROGRAM MISSION STATEMENT

Enhance youth and family development through contracted service delivery, advocacy, and planning. Prevent or curtail delinquent behavior and reduce the need for institutional placement of youth. Promote broad based local coordination and cooperation in planning and monitoring programs and services.

OBJECTIVES

Provide supervision and management including the consolidation of Youth Service Centers, Juvenile Services Commission and homeless youth services; internal and external planning; management and evaluation of 20 service contracts.

Assure the delivery of appropriate and accessible services designed to prevent or curtail delinquency and to reduce commitment of juvenile offenders to institutions through diversion services that include counseling, employment assistance, recreational and educational services.

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

156 1502 Youth Program Operations

MISSION

Provide supervision and management including the consolidation of Youth Service Centers, Juvenile Services Commission and homeless youth services; internal and external planning; management and evaluation of 20 service contracts.

OBJECTIVES

- Program planning and development, including preparation and implementation of annual plans and development of service policy and objectives, program coordination, advocacy, and office administration.
- Staff Juvenile Services Commission meetings, retreats, committees and task force activities; coordinate with local, regional and state constituent organizations.
- Administer service contracts, collect client data, assure contract compliance through monitoring, evaluate service delivery and provide technical assistance.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	3.02	6.00	6.00	7.00
PS	\$ 116,934	\$ 206,629	\$ 234,258	\$ 273,295
M&S	31,286	73,436	86,891	73,992
CO	<u>373</u>	<u>1,100</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 148,593	\$ 281,165	\$ 321,149	\$ 347,287

156 1515 Youth Program Services

MISSION

Assure the delivery of appropriate and accessible services designed to prevent or curtail delinquency and to reduce commitment of juvenile offenders to institutions through diversion services that include counseling, employment assistance, recreation and education.

OBJECTIVES

- Provision through contract of services that reduce State institutionalization of juvenile offenders and prevent or reduce the incidence of delinquency.
- Diversion of youth from involvement or from further involvement with the Juvenile Justice system. Early intervention with at risk youth through provision of education, counseling, recreation, and youth employment services.
- Provision of crisis intervention and shelter care for street youth and runaway youth.
- Prevention services for teen mothers and their children and for child abuse prevention.
- Teen Line

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

156 1515 Youth Program Services (Cont'd)

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,039,047	2,433,196	2,965,312	3,187,713
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,039,047	\$ 2,433,196	\$ 2,965,312	\$ 3,187,713

MULTNOMAH COUNTY COMMUNITY ACTION AGENCY

Multnomah County previously operated a direct service community action agency. This program was privatized beginning July 1, 1988. Expenditures are shown in Community Action Program in the Aging Services Division.

156 1605 MCCA Community Programs

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	10.33	11.61	0.00	0.00
PS	\$ 407,693	\$ 381,666	\$ 0	\$ 0
M&S	98,329	116,730	0	0
CO	<u>1,757</u>	<u>6,400</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 507,779	\$ 504,796	\$ 0	\$ 0

156 1660 Low Income Energy Assistance Program (LIEAP)

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.50	2.00	0.00	0.00
PS	\$ 87,876	\$ 111,794	\$ 0	\$ 0
M&S	53,101	78,715	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 140,977	\$ 190,509	\$ 0	\$ 0

156 1670 Weatherization

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	3.90	5.50	0.00	0.00
PS	\$ 281,189	\$ 260,589	\$ 0	\$ 0
M&S	241,106	202,675	0	0
CO	<u>9,612</u>	<u>4,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 531,908	\$ 467,264	\$ 0	\$ 0

156 1685 MCCA Aging Services

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	6.54	8.50	0.00	0.00
PS	\$ 168,988	\$ 226,965	\$ 0	\$ 0
M&S	20,452	22,937	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 189,439	\$ 249,902	\$ 0	\$ 0

0841M

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Manager: James McConnell

Agency 010 Organization 1700

MISSION STATEMENT

Ensure that persons age 60 + and younger disabled adults are offered a range of quality services that:

- Promote their well-being and independence.
- Provide for a safe living environment.
- Protect the individual's right of self-determination.
- Target resources to frail and vulnerable persons.
- Protect adults who are abused, neglected, or exploited.

DIVISION OBJECTIVES

- **ADMINISTRATION:** Plan, develop, administer and advocate for a comprehensive range of services designed to address the needs of those 60 years of age or older, as well as younger disabled adults.
- **COMMUNITY SERVICES:** Assist persons 60 years of age and older to maintain their well-being and their highest levels of independence through provision of a range of supportive social services targeted to individuals with greatest economic and social need.
- **LONG TERM CARE:** Support the care of elderly and younger disabled persons in their own homes, substitute homes or nursing facilities by providing services funded by federal Medicaid and state programs. This also includes diverting high-risk clients from the Medicaid program.
- **PUBLIC GUARDIAN:** Provide guardianship and/or conservatorship services for persons adjudicated incapacitated and who have no other person to provide these services.
- **INDIGENT BURIAL:** Ensure internment of the remains of deceased indigent persons receiving Public Assistance.
- **COMMUNITY ACTION PROGRAM:** Counteract the causes and effects of poverty in Multnomah County by: 1) increasing the availability of resources and opportunities for low-income citizens to meet their basic needs, to improve their quality of life, and to achieve self-sufficiency; and 2) promoting a more equitable distribution of resources and access to opportunities.

PERSONNEL	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Officials & Administrators	14.07	12.00	14.24	13.00
Professionals	19.13	19.61	19.45	26.85
Technicians & Para-Profess.	46.47	52.00	51.26	63.75
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	21.05	29.75	31.27	36.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	100.72	113.36	116.22	140.55

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

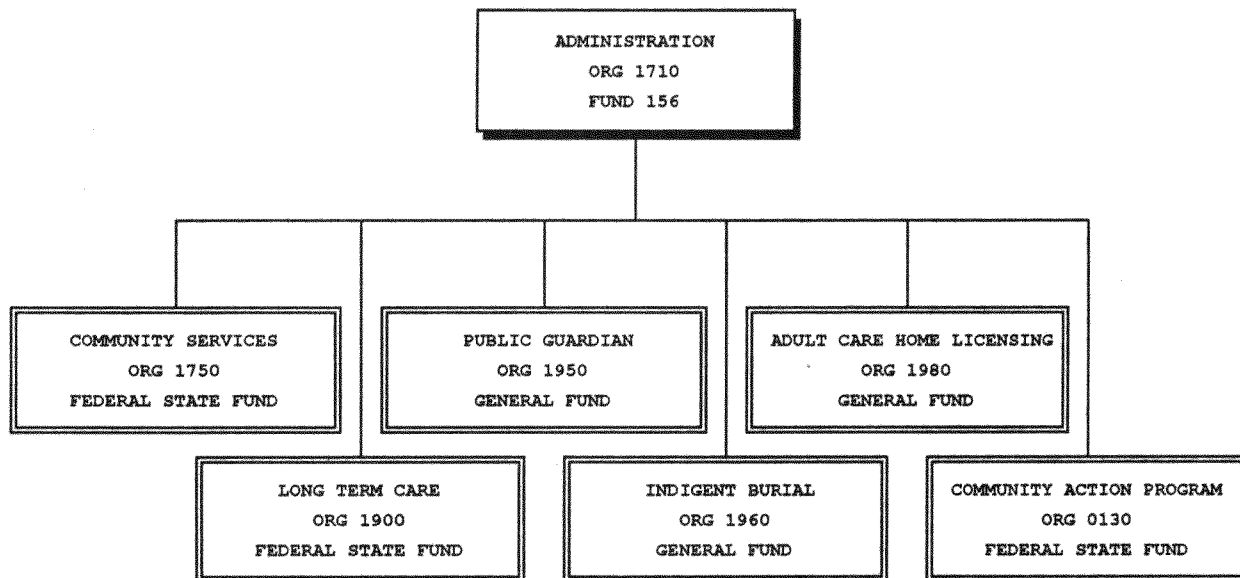
Manager: James McConnell

Agency 010

Organization 1700

DIVISIONAL ORGANIZATION CHART

AGING SERVICES DIVISION
FISCAL YEAR 1989-90 STRUCTURE



EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 458,539	\$ 4,199,825	\$ 0	\$ 4,658,364
Materials & Services	255,035	8,728,723	0	8,983,758
Capital Outlay	2,500	30,843	0	33,343
Total	\$ 716,074	\$ 12,959,391	\$ 0	\$ 13,675,465

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	1710	Administration	\$ 0	\$ 968,232	\$ 0	\$ 440,963	\$ 1,409,195
156	1750	Community Svcs.	0	3,359,471	0	378,017	3,737,488
156	1900	Long Term Care	817	3,811,217	0	92,887	3,904,921
156	0130	Comm Action Prg	0	3,286,335	0	621,452	3,907,787
100	1950	Public Guard.	27,700	148,438	0	119,643	295,811
100	1960	Indigent Burial	0	0	0	25,240	25,240
100	1980	Adult Care Home Licensing	40,060	199,202	0	155,761	395,023
Total			\$ 68,577	\$ 11,772,895	\$ 0	\$ 1,833,993	\$13,675,465

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Manager: James McConnell

Agency 010

Organization 1700

PROGRAM

156 1710 Administration

MISSION

Plan, develop, advocate for, and administer a comprehensive range of services designed to meet the needs of those 60 years of age and older, as well as younger, disabled adults.

OBJECTIVES

- Manage the ASD system, its personnel, and contracts at the FY 87-88 service level, while assuring compliance with funding source requirements.
- Advocate for, plan, coordinate, develop, and manage a range of community based supportive services for older people.
- Involve older people in identifying, prioritizing, and developing services to meet the needs of that population.
- Develop new programs and resources that expand the understanding of and response to the needs of older persons.
- Provide ongoing quality assurance of services planned and care provided through the Division.
- Provide information and education to the public regarding aging services.
- Respond to complaints regarding home safety and care practices in order prevent or remedy neglect, abuse, or exploitation of residents.
- Manage and coordinate investigation of Public Guardian program.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	17.70	21.76	25.66	25.20
PS	\$ 667,299	\$ 778,764	\$ 961,496	\$ 970,258
M&S	268,542	407,235	266,724	433,094
CO	13,287	25,710	4,500	5,843
TOTAL	\$ 949,128	\$ 1,211,709	\$ 1,232,720	\$ 1,409,195

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Manager: James McConnell

Agency 010

Organization 1700

156 1750 Community Services

MISSION

Assist persons 60 years of age and older to maintain their well-being, and their highest levels of independence through provision of a range of supportive social services targeted to individuals with greatest economic and social need.

OBJECTIVES

- Advocate for priority senior issues, plan and develop new services, and coordinate effort within the aging network, other service providers, and minority groups to support and strengthen community-based services.
- Manage a system of community-based supportive social services using contracts with local agencies, including:
 - Access Services: Transportation, information and referral, gatekeeper program.
 - In-Home and Respite Services: Home care, personal care, respite, adult day care, miscellaneous medical equipment, home-delivered meals.
 - Supportive Services: Legal, health screening, mental health, congregate meals.
 - Casework Assistance: Case management and short-term intervention.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	2,891,241	3,215,077	3,761,798	3,737,488
CO	5,499	20,875	0	0
TOTAL	\$ 2,896,740	\$ 3,235,952	\$ 3,761,798	\$ 3,737,488

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 1700

156 1900 Long Term Care

MISSION

Support the care of elderly and younger disabled persons in their own homes, substitute homes, or nursing facilities by providing services funded by federal Medicaid and state programs. This also includes diverting high risk clients from the Medicaid program.

OBJECTIVES

- Provide planning, coordination, and management of public and private services, for 5 branch offices, serving low income older and disabled persons.
- Provide pre-admission screening that includes psycho-social and medical assessments to assure that persons are not inappropriately placed in nursing facilities, and recommend less restrictive care settings where appropriate.
- Provide risk intervention and case management services to assure that persons at risk of nursing facility placement remain or return to the least restrictive care setting, maximizing their natural support network.
 - In-Home Care
 - Adult Foster Care
 - Residential Care
 - Specialized Living Facilities
- Conduct abuse investigations and provide protective services to persons 18 years of age or older who are in jeopardy from abuse, neglect or exploitation.
- Provide case management services to persons requiring nursing facility placement including relocation to a less restrictive care setting wherever appropriate.
- Provide reception, clerical support, word processing, client field maintenance, computer support, and financial document processing to assure assistance, service and medical vendor payments.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	74.33	82.50	82.76	102.00
PS	\$ 2,252,900	\$ 2,510,139	\$ 2,577,457	\$ 3,229,567
M&S	231,094	247,661	477,813	650,354
CO	<u>27,419</u>	<u>400</u>	<u>0</u>	<u>25,000</u>
TOTAL	\$ 2,511,413	\$ 2,758,200	\$ 3,055,270	\$ 3,904,921

COST BY SERVICE BRANCH LOCATION			
<u>BRANCH</u>	<u>LOCATION</u>	<u>FTE</u>	<u>COST</u>
East	4531 SE Belmont	25.75	\$ 971,833
Nursing Facility	4531 SE Belmont	24.00	866,891
West	1819 NW Everett	14.75	573,237
Northeast	10 N. Russell	19.75	781,493
Southwest	4707 SE Hawthorne	17.75	711,467

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 1700

100 1950 Public Guardian

MISSION

Provide guardianship and/or conservatorship services for persons adjudicated incapacitated or protected who have no other person to provide these services.

OBJECTIVES

- Screening Referrals: Follow guidelines and process referrals to determine necessary and appropriate guardianship/conservatorship intervention.
- Legal Process: Develop and file court petitions and related documents, serve legal papers, appear in court, coordinate with County Counsel and file all required reports and accountings.
- Guardianship Services: Become familiar with wards, arrange for medical/psychological evaluation, develop care plans and coordinate implementation with case workers.
- Conservatorship Services: Place assets and property under protection, determine all income and obligations, apply for entitlements, develop budget, receive income, process disbursements and manage all investments.
- Policies/Procedures Development: Develop, evaluate and implement policies and procedures on every Public Guardian function.
- Education: Develop presentation on Public Guardian services and functions, present information to aging network, community and political entities as indicated.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		5.00	5.00	4.00	5.10
PS	\$	168,407	\$ 179,018	\$ 140,527	\$ 179,402
M&S		12,649	18,847	30,301	113,909
CO		<u>1,569</u>	<u>0</u>	<u>0</u>	<u>2,500</u>
TOTAL	\$	\$ 182,625	\$ 197,865	\$ 170,828	\$ 295,811

100 1960 Indigent Burial

MISSION

Ensure interment of the remains of deceased indigent persons receiving Public Assistance.

OBJECTIVES

- Provide payment for burial or cremation.

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Manager: James McConnell

Agency 010

Organization 1700

100 1960 Indigent Burial (Cont.)

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.16	0.00	0.00	0.00
PS	\$	3,500	1,840	1,840	1,840
M&S		20,150	23,400	23,400	23,400
CO		0	0	0	0
TOTAL	\$	23,650	25,240	25,240	25,240

100 1980 Adult Care Home Licensing

MISSION

Ensure that the facilities and care provided by adult care homes comply with County standards.

OBJECTIVES

- Inspect and license adult care homes in order to determine that they meet the health, safety, and care needs of the residents.
- Respond to complaints through the Protective Services staff to prevent or remedy neglect, abuse or exploitation of residents.
- Provide the public with information to help them choose safe, clean homes that provide quality care.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		3.53	4.10	3.80	8.25
PS	\$	109,722	130,783	131,789	277,297
M&S		13,648	8,787	14,878	117,726
CO		247	298	0	0
TOTAL	\$	123,617	139,868	146,667	395,023

156 1970 OASIS

History only. County sponsorship of this program has ended. OASIS continues to operate under the sponsorship of a private non-profit agency.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	7,699	0	0	0
M&S		3,088	0	0	0
CO		0	0	0	0
TOTAL	\$	10,787	0	0	0

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Manager: James McConnell

Agency 010

Organization 1700

156 0130 Community Action Program

MISSION

Counteract the causes and effects of poverty in Multnomah County: 1) by increasing the availability of resources and opportunities for low income citizens to meet their basic needs, to improve their quality of life, and to achieve self sufficiency; and 2) by promoting a more equitable distribution of resources and access to opportunities.

OBJECTIVES

- Assure appropriate interjurisdictional and public/private coordination in policy development, planning, program development, and channeling of funds to support and strengthen the emergency basic needs and community action services system.
- Assure through contract, as the administrative authority for the Countywide Community Action Agency governed by the Board of County Commissioners, performance of advocacy, planning, and evaluation, resource management and service coordination functions for the emergency basic needs and community action services system.
- Coordinate the development of a system of community-based social services provided to homeless and low income people through local agencies and vendors, involving:
 - Emergency/Community Action Services: Emergency food, emergency transportation, emergency clothing and personal needs, emergency prescriptions and medical access, emergency child care and employment assistance, education and self-help.
 - Energy Assistance Services: Access to cash assistance, energy education.
 - Homeless Assistance Services: Emergency shelter and housing vouchers, transitional housing.
 - Linkage Services: client advocacy, short-term intervention, case management.
 - Weatherization Services

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	\$ 3,907,787
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 3,907,787

Note: History found in DHS Director's Office.

0886M

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

MISSION STATEMENT

The Multnomah County Juvenile Justice Division is committed to:

- Protect the community.
- Hold youth accountable for their actions.
- Impose sanctions in a fair and just manner.
- Assist youth in developing skills to become contributing members of the community.

We are further committed to the protection of children who are abused, neglected, or abandoned.

We demonstrate bold and innovative leadership in the community and provide staff with a work environment conducive to personal growth and development.

DIVISION OBJECTIVES

- **JUVENILE DETENTION:** Committed to insuring that children brought to the Donald E. Long Home are evaluated in accordance with the law and that for those admitted to secure custody we will provide an environment that protects the public while meeting the needs of the child. We are further committed to providing the same level of secure custody and care to youth housed for contract counties.
- **MANAGEMENT AND SUPPORT SERVICES:** Provide planning, management, budgetary coordination, support services and materials and services for the division.
- **COUNSELING:** Committed to providing services to youth, families and the community that increase public safety, increase the individuals opportunities to be a productive contributing member of the society and to provide for the protection of and care of those children who have been abused or neglected.
- **RESOURCE AND DEVELOPMENT:** Committed to training and placing youth in job placements in order that they may achieve and maintain a positive self-image and develop the necessary skills to maintain gainful employment as an alternative to crime.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	9.00	7.50	8.00	10.00
Professionals	40.74	43.00	45.50	44.50
Technicians & Para-Profess.	1.23	2.74	2.98	3.00
Protective Srv. Workers	20.23	22.00	22.00	23.00
Office & Clerical	13.17	15.58	15.66	16.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	84.37	90.82	94.14	96.50

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

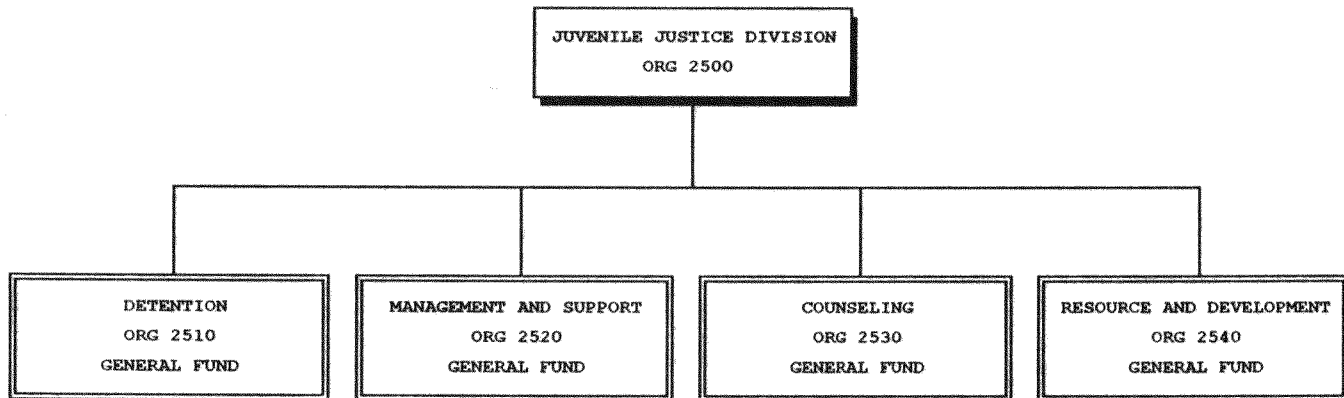
Manager: Harold Ogburn

Agency 010

Organization 2500

DIVISIONAL ORGANIZATION CHART

JUVENILE JUSTICE DIVISION
FISCAL YEAR 1989-90 STRUCTURE



EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 4,085,369	\$ 0	\$ 0	\$ 4,085,369
Materials & Services	303,500	0	0	303,500
Capital Outlay	8,315	0	0	8,315
Total	\$ 4,397,184	\$ 0	\$ 0	\$ 4,397,184

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2510	Detention	\$ 0	\$ 409,293	\$ 0	\$ 939,563	\$ 1,348,856
100	2520	Mgmt./Support	0	4,000	0	860,423	864,423
100	2530	Counseling	0	24,167	0	1,894,516	1,918,683
100	2540	Resources/Dev.	0	130,397	0	134,825	265,222
		Total	\$ 0	\$ 567,857	\$ 0	\$ 3,829,327	\$ 4,397,184

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

100 2510 Detention

MISSION

Maintain an environment for youth detained in the Donald E. Long Home that ensures public safety while providing services that meet the physical, mental and emotional requirement of each child.

OBJECTIVES

- Screen, evaluate and process all children brought to detention to ensure that statutory requirements are met and that children are placed in appropriate facilities.
- Log in all dependent youth referred via phone and delinquent youth brought to detention by law enforcement agencies, make computer entries and provide support services for detention operations.
- Provide support services to youth and families, including but not limited to close supervision that will allow the individuals to remain in their own home pending Court proceedings.
- Provide to Clackamas and Washington Counties detention services equal to those provided Multnomah County youth for a total of 12 youth per day.
- Provide liaison with facilities management for maintenance of the physical plant housing Juvenile Justice Division.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	27.08	29.00	27.00	28.00
PS	\$ 1,165,650	\$ 1,268,393	\$ 1,170,758	\$ 1,329,694
M&S	82,950	91,135	33,850	17,392
CO	956	0	2,895	1,770
TOTAL	\$ 1,249,556	\$ 1,359,528	\$ 1,207,503	\$ 1,348,856

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

PROGRAM

100 2520 Management and Support

MISSION

Provide responsible and accountable management and support of Division resources and programs.

OBJECTIVES

- Provide overall direction and management services to the Division, including program planning, research and development, budget coordination, and policy development and implementation.
- Provide fiscal services, budget monitoring and modification, and computer coordination.
- Provide word processing support services for the division.
- Provide computerized records management of juvenile social files.
- Provide reception, payroll, purchasing and general administrative support.
- Provide secretarial support to the Intake unit and processing services.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	17.81	20.50	17.50	19.00
PS	\$ 551,895	\$ 643,895	\$ 575,535	\$ 669,071
M&S	168,309	149,015	170,215	188,807
CO	1,761	2,190	2,500	6,545
TOTAL	\$ 721,965	\$ 795,100	748,250	\$ 864,423

**DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION**

Manager: Harold Ogburn

Agency 010

Organization 2500

100 2530 Counseling

MISSION

The mission of the counseling program is to:

- Increase public safety through the prevention of continued disruptive or illegal activities by juvenile offenders.
- Increase community and personal adjustment of youth through the provision of appropriate treatment.
- Assure the safety of children who are at risk of abuse or neglect.

OBJECTIVES

- Assure that youth referred to JJD are assessed and referred to the appropriate treatment or correctional program.
- Provide probationary and counseling services to youth, families, and the community in West and NE Portland, and in East County School districts in order to increase public safety and the individuals' opportunity to be a productive, contributing member of society.
- Provide probationary and counseling services to youth, families, and the community in N. Roosevelt district and SE Multnomah County and to juvenile sex offenders in order to increase public safety and the individual's opportunity to be a productive, contributing member of society.
- Protect children from harmful situations through the provision and monitoring of court ordered services to youth who have been abused, neglected, or abandoned.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	38.77	39.00	45.00	44.50
PS	\$ 1,511,950	\$ 1,596,809	\$ 1,738,916	\$ 1,878,710
M&S	21,279	12,999	28,605	39,973
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,533,229	\$ 1,609,808	\$ 1,767,521	\$ 1,918,683

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

156 2540 Resource and Development

MISSION

Increase available resources and opportunities for productive activities so that youth have meaningful alternatives to crime.

OBJECTIVES

- Provide training and job placement for youth in order that they may acquire a positive self-image and develop the necessary skills to maintain gainful employment as an alternative to crime.
- Provide alternative sanctions for juveniles while providing restitution to victims and the community.
- Enhance and expand the services available to youth through the use of community volunteers.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.71	2.32	4.64	5.00
PS	\$ 14,716	\$ 63,597	\$ 179,432	\$ 207,894
M&S	0	350	62,896	57,328
CO	0	0	0	0
TOTAL	\$ 14,716	\$ 63,947	\$ 242,328	\$ 265,222

0888M

SECTION B - JUSTICE SERVICES

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Note: Pages beginning with "B" are found in the Operational Budget.
Pages beginning with "DJS" are found in the Financial Plan.

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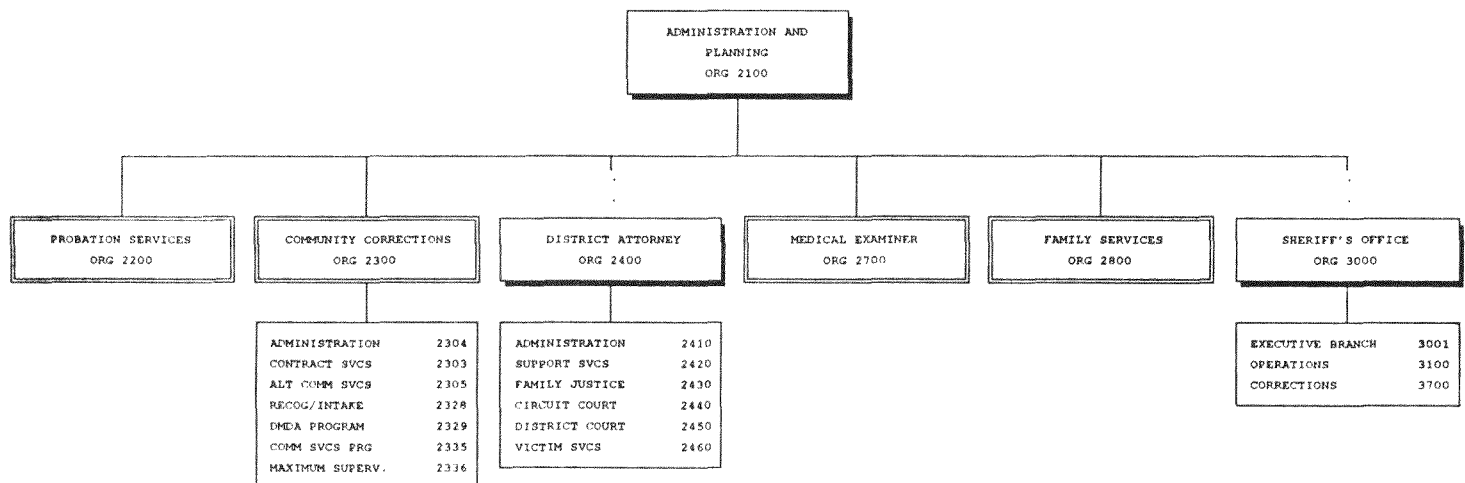
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Note: Pages beginning with "B" are found in the Operational Budget.
Pages beginning with "DJS" are found in the Financial Plan.

DEPARTMENT OF JUSTICE SERVICES
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Administration/Plan	9.00	\$ 394,508	\$ 338,052	\$ 11,450	\$ 744,010	\$ 45,509	\$ 698,501
Probation Services	27.00	1,039,703	78,635	6,300	1,124,638	113,128	1,011,510
Community Correct.	10.00	269,924	0	6,000	275,924	26,595	249,329
District Attorney	135.33	5,745,390	789,079	30,000	6,564,469	624,543	5,939,926
Medical Examiner	8.50	379,383	46,366	0	425,749	49,633	376,116
Family Services	9.50	379,089	22,886	5,000	424,975	42,845	382,130
Sheriff Exec. Br.	13.75	740,355	205,892	100,000	1,046,247	57,716	988,531
Sheriff Oper. Br.	156.00	7,722,598	2,171,212	100,000	9,993,810	1,153,465	8,840,345
Sheriff Corr. Br.	458.75	20,521,668	4,263,959	314,921	25,100,548	2,444,918	22,655,630
SUBTOTAL	827.83	\$37,210,618	\$ 7,916,081	\$ 573,671	\$45,700,370	\$4,558,352	\$41,142,018
Federal State Fund							
Probation Services	4.00	\$ 150,143	\$ 32,451	\$ 0	\$ 182,594	\$ 35,386	\$ 147,208
Comm. Corrections	26.35	892,768	2,097,729	0	2,990,497	325,341	2,665,156
District Attorney	37.10	1,437,504	671,535	60,700	2,169,739	328,023	1,841,716
Sheriff Oper. Br.	2.00	175,941	49,916	5,000	230,857	23,204	207,653
Sheriff Corrections	5.00	214,567	62,981	0	277,548	41,218	236,330
SUBTOTAL	74.45	\$ 2,870,923	\$ 2,914,612	\$ 65,700	\$ 5,851,235	\$ 753,172	\$ 5,098,063
Emergency Communic Fund	0.00	0	200,000	0	200,000	0	200,000
General Operating Serial Levy	0.00	0	1,000,000	0	1,000,000	1,000,000	0
Inmate Welfare Fund	0.00	0	627,000	25,000	652,000	0	652,000
DEPARTMENT TOTAL	902.28	\$40,081,541	\$12,657,693	\$664,371	\$53,403,605	\$6,311,524	\$47,092,081

DEPARTMENT OF JUSTICE SERVICES
Fiscal Year 1989-90 Structure



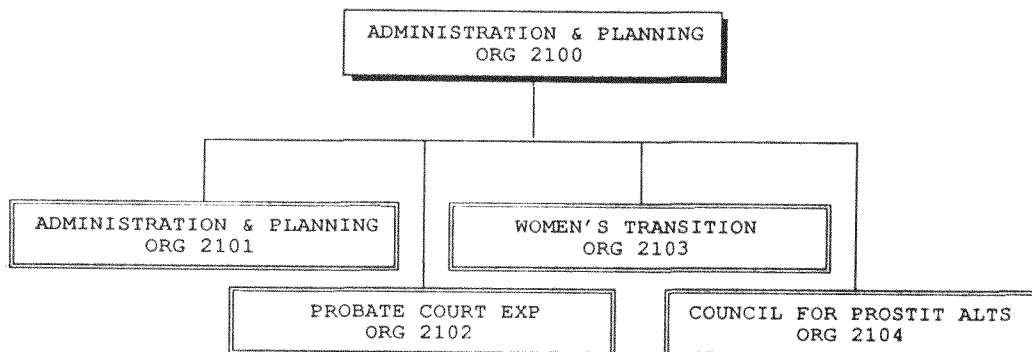
DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING

Manager: John Angell

Agency 020

Organization 2100

ADMINISTRATION AND PLANNING DIVISION
Fiscal Year 1989-90 Structure



PERSONNEL

	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.23	1.16	3.00	4.00
Professionals	0.00	0.00	1.00	3.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.50	0.38	2.00	2.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	1.73	1.54	6.00	9.00

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 394,508	\$ 0	\$ 0	\$ 394,508
Materials & Services	338,052	0	0	338,052
Capital Outlay	11,450	0	0	11,450
Total	\$ 744,010	\$ 0	\$ 0	\$ 744,010

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2101	Admin. & Plan.	\$ 0	\$ 0	\$ 0	\$ 312,032	\$ 312,032
100	2102	Probate Ct. Exp.	0	0	0	94,844	94,844
100	2103	Women's Trans.	0	0	0	251,034	251,034
100	2104	Council for Prost. Alt.	0	0	0	86,100	86,100

DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING

Manager: John Angell

Agency 020

Organization 2100

100 2101 Administration and Planning

MISSION

Provide administrative coordination for the various components of the criminal justice system consistent with the legal responsibilities of the elected officials and the separation of the branches of government. Provide budgetary review with subsequent recommendations to the County Chair/Board of County Commissioners including the annual budget and all budget modifications to be presented to the Board of County Commissioners. Provide review of all grant proposals and all requests for outside funding with subsequent recommendations to the County Chair and the Board of County Commissioners. Provide crime and criminal justice information and analysis for decision making and reports.

OBJECTIVES

- Plan and develop programs with the Chair's staff to gain necessary support and understanding of DJS programs.
- Manage the five divisions of DJS to operate in a planned and coordinated manner to assure adherence to Department objectives.
- Coordinate the DJS agenda before the Board of County Commissioners and monitor state and local legislative items which may impact the County.
- Support development, implementation and evaluation strategies and programs for reducing crime and delinquency, and increasing the administration of justice in Multnomah County.
- Prepare information and materials, provide liaison with neighborhood and community organizations, and maintain working relationships with local government justice and human service organizations to increase understanding of crime and the administration of justice.
- Represent DJS on internal and external justice related commissions and task forces to maintain coordination and involvement with regional justice services programs.
- Develop and analyze data on criminal and justice administration activities and issue reports of the findings.
- Perform project management of the Integrated Criminal Justice Information System.
- Out-of-state witness fees.
- Provide telephones for law library.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	1.73	1.51	4.00	5.00
PS	\$ 98,232	\$ 73,146	\$ 200,656	\$ 251,480
M&S	1,892,360	109,874	144,581	52,302
CO	4,156	3,400	5,000	8,250
Total	\$ 1,994,748	\$ 186,420	\$ 350,237	\$ 312,032

100 2102 Probate Court

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	94,844
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 94,844

Note: History for Org 2102, Probate Court is included in Org 2101 DJS Administration and Planning.

DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING

Manager: John Angell

Agency 020

Organization 2100

100 2103 Women's Transition

MISSION

To reduce crime and delinquency by planning, developing, funding, coordinating, and evaluating services for women offenders to ensure that they become law-abiding, self-supporting and able to provide appropriate care to their dependent children. To ensure the existence of the women's services needed and to optimize the effectiveness and efficiency of service delivery.

OBJECTIVES

- Define clientele needs and other factors which contribute to their criminality or the criminality of their children.
- Assess, develop and recommend additional critical services.
- Place clientele with appropriate services and provide appropriate supervision and support.
- Evaluate quality and efficiency of services and their delivery and recommend improvements.
- Coordinate services with Community Corrections and Sheriff's Office services for female offenders.
- Referral of clientele within the criminal justice system.
- Intergovernmental Agreement with the City of Portland to fund the Council for Prostitution Alternatives.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.03	2.00	4.00
PS	\$ 0	\$ 1,212	\$ 60,280	\$ 143,028
M&S	0	87	139,720	104,806
CO	0	0	0	3,200
TOTAL	\$ 0	\$ 1,299	\$ 200,000	\$ 251,034

DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING

Manager: John Angell

Agency 020

Organization 2100

100 2104 Council for Prostitution Alternatives

MISSION

Plan, develop and solicit non-county funding support, and administer grants and contracts for improving justice operations and services including contract with the Council for Prostitution Alternatives and its administration.

OBJECTIVES

Contract with the Council for Prostitution Alternatives.

Note: Administrative staff to monitor this contract are located in Women's Transition Services.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	82,000	86,100
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 82,000	\$ 86,100

Note that history prior to FY 1988-89 is located in Administration and Planning.

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**DEPARTMENT OF JUSTICE SERVICES
PROBATION SERVICES**

Manager: Wayne Salvo

Agency 020

Organization 2200

PROGRAM MISSION STATEMENT

To enhance public safety by supervising and monitoring offender compliance with court ordered conditions and state laws.

To facilitate changes in offender behavior through service brokerage, direct counseling, psychological services and other casework methods.

To assist in restoration of individual and community losses by ensuring repayment of restitution and fines.

To provide sentencing alternatives to the courts via presentence investigations.

To research cost effective methods of DUII offender probation supervision for FY 1987-89.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	2.56	3.00	3.00	3.00
Professionals	14.69	18.00	18.00	19.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	5.94	8.00	8.00	9.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	23.19	29.00	29.00	31.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 1,039,703	\$ 150,143	\$ 0	\$ 1,189,846
Materials & Services	78,635	32,451	0	111,086
Capital Outlay	6,300	0	0	6,300
Total	\$ 1,124,638	\$ 182,594	\$ 0	\$ 1,307,232

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2201	Probation Svc.	\$ 45,000	\$ 0	\$ 0	\$ 1,079,638	\$ 1,124,638
156	2203	Probation - OTSC	0	98,588	0	84,006	182,594
			\$ 45,000	\$ 98,588	\$ 0	\$ 1,163,644	\$ 1,307,232

DEPARTMENT OF JUSTICE SERVICES
PROBATION SERVICES

Manager: Wayne Salvo

Agency 020 Organization 2200

2200 Probation Services

OBJECTIVES

- Supervise misdemeanor offenders by regular face-to-face meetings to review their compliance with court orders, observe psychosocial functioning, to re-affirm the judicial sanction, and provide direct services or referral.
- Monitor one group of DUII/major traffic offenders using computer systems, mail and telephone contacts to ensure compliance with court orders and participation in alcohol treatment programs.
- Monitor second group of DUII offenders using frequent face-to-face meetings, group training sessions and advanced casework methods to increase surveillance and treatment of these offenders for comparison of cost- benefits of monitoring in-depth versus casework.
- Supervise, counsel and provide service brokerage to targeted offender groups, i.e., domestic violence offenders and mental health clients who would otherwise not receive services that promote their social stability and decrease the likelihood of their recidivism.
- Investigate offenders referred by Courts and provide sentencing alternatives to promote use of community resources and enhance potential for offender habilitation.

100 020 2201 Probation Services

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	23.19	23.06	25.00	27.00
PS	\$ 810,638	\$ 831,964	\$ 908,672	\$ 1,039,703
M&S	57,318	58,778	69,024	78,635
CO	3,941	8,606	6,000	6,300
TOTAL	\$ 871,897	\$ 899,348	\$ 983,696	\$ 1,124,638

156 020 2203 OTSC Grant

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	2.44	4.00	4.00
PS	\$ 0	\$ 89,780	\$ 133,816	\$ 150,143
M&S	0	15,422	37,512	32,451
CO	0	0	0	0
TOTAL	\$ 0	\$ 105,202	\$ 171,328	\$ 182,594

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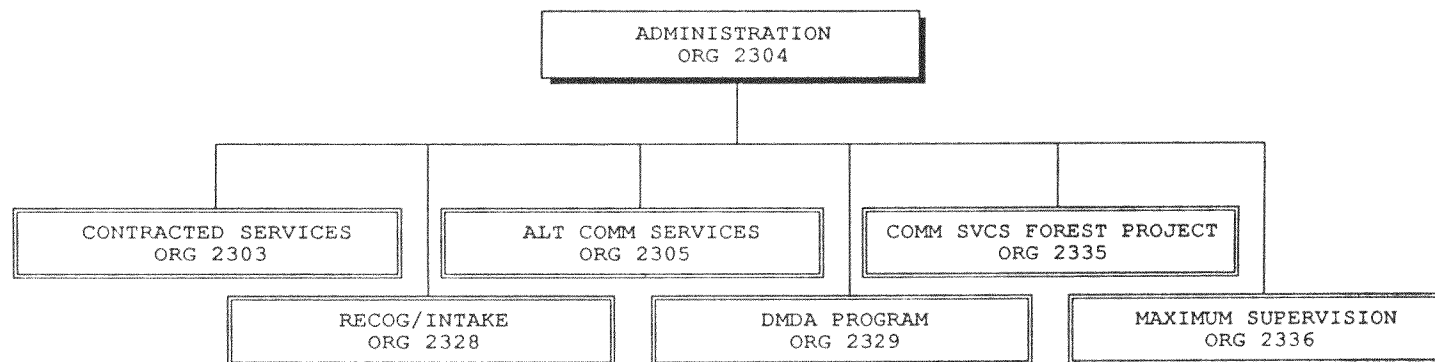
DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

COMMUNITY CORRECTIONS
Fiscal Year 1989-90 Structure



PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	2.87	5.59	3.00	3.00
Professionals	1.30	7.73	13.00	15.00
Technicians & Para-Profess.	3.72	5.75	8.50	9.60
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.61	2.62	6.25	8.75
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	9.50	21.49	30.75	36.35

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 269,924	\$ 892,768	\$ 0	\$ 1,162,692
Materials & Services	0	2,097,729	0	2,097,729
Capital Outlay	6,000	0	0	6,000
Total	\$ 275,924	\$ 2,990,497	\$ 0	\$ 3,266,421

PROGRAMS		Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other		
100	2328	Recog/Intake	\$ 0	\$ 0	\$ 0	\$ 275,924	\$ 275,924
156	2303	Contract Svc.	0	1,389,785	0	288,296	1,678,081
156	2304	Administration	0	245,851	0	90,009	335,860
156	2305	Alt. Comm. Svc.	30,000	159,453	0	103,114	292,567
156	2329	DMDA Program	0	281,754	0	31,218	312,972
156	2335	Comm Svc Forest Proj.	0	244,185	0	0	244,185
156	2336	Maximum Sup.	0	126,832	0	0	126,832
TOTAL			\$ 30,000	\$2,447,860	\$ 0	\$ 788,561	\$ 3,266,421

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

MISSION

The mission of the Community Corrections Division is to plan, provide, manage, and evaluate correctional programs and contract services for pre-and post- sentenced adult offenders within the local criminal justice system and to enhance the delivery of those services to specific client populations pursuant to the Community Corrections Act. (ORS 423.500)

OBJECTIVES

- Plan and provide programs which allow offenders to make restitution to the community.
- Plan and provide contract services which allow offenders to receive treatment for mental health problems which may contribute to criminal activity.
- Plan and provide contract services which allow offenders to receive treatment for substance abuse problems which may contribute to criminal activity.
- Plan and provide residential and non-residential offender supervision programs which offer the criminal justice system a variety of strategies for managing offenders in the community.
- Plan and provide emergency services for offenders to minimize the potential for future criminal activity.
- Increase the public's awareness and participation in the correctional process in Multnomah County by maintaining a viable Community Corrections Advisory Committee (mandated).
- Encourage the participation of private not-for-profit businesses and agencies in the delivery of correctional services.
- Participate in the ongoing correctional planning process and advocate for new correctional programs.

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

PROGRAM

156 2303 Contract Services

Contract Services for adult offenders.

<u>Federal/State Fund (156)</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
2323 Emergency Services	\$ 7,000	\$ 5,000	\$ 5,000	\$ 10,000
2313 Sex Offender Treatment	30,000	20,000	20,000	20,000
2310 Pretrial Services	58,000	58,000	58,000	58,000
2308 Women's Services	71,945	99,800	235,895	359,000
2312 Non-Residential Alcohol & Drug	70,500	70,500	0	70,500
2311 Residential Alcohol & Drug	25,000	25,000	25,000	25,000
2309 Employment Services	20,000	20,000	20,000	20,000
2301 Evaluation Services	10,000	5,000	0	5,000
2320 Case Management Program	72,000	130,000	130,000	130,000
2325 Council on Prost. Alts.	22,000	0	0	0
2322 Undesignated Services	183,764	700,000	37,981	384,297
2337 Residential Drug Detox & Treatment Svcs.	0	0	128,887	429,700
2338 Management Info System	0	0	50,000	50,000
2339 Intensive Job Readiness Svcs.	0	0	50,000	105,000
2340 Non-Inst. Mental Hlth Svc.	0	0	70,500	0
2304 Program Development	0	0	15,040	0
Total	\$ 570,209	\$ 1,133,300	\$ 831,263	\$ 1,666,497

OBJECTIVES

- Provide emergency shelter, food, transportation, bus fare and medical expenses to 400 indigent pre- and post- trial offenders through use of a revolving fund.
- Provide intensive sex offender therapy for 30 individuals convicted of C-Felony sex offenses, as a condition of state probation.
- Provide third-party non-custody release to 720 eligible pretrial detainees.
- Provide pre- and post- trial residential supervision for 120 high risk female offenders charged with misdemeanor or felony offenses.
- Provide appropriate contract services for offenders as determined by Community Corrections Division needs assessment process during 87-89 biennium.
- Provide residential alcohol and drug services to 140 offenders referred by the Circuit Court.
- Provide intensive job readiness and placement services for 160 offenders with chronic employment problems.
- Provide case management services for late stage chronic alcoholics, who would otherwise remain in custody, Detox, or Dammasch.
- Provide residential Drug Detox and Treatment Services.
- Upgrade the management information system.
- Provide non-institutional mental health services.
- Provide program development.

**DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS**

Manager: Harley Leiber

Agency 020

Organization 2300

156 2303 Contract Services (Cont'd)

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	1.33	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	271,907	1,133,300	846,303	1,678,081
CO	0	0	0	0
TOTAL	\$ 271,907	\$ 1,133,300	\$ 846,303	\$ 1,678,081

PROGRAMS

2304 Administration

MISSION

The mission of the Administration Section combines the functions of administration with ongoing program development and planning for the Community Corrections Division.

OBJECTIVES

- Administer, monitor, and evaluate all Community Corrections programs and activities for compliance with the Community Corrections plan, law, and Board of County Commissioner policy.
- Provide and prepare all budget materials and fiscal program reports per state and county requirements.
- Provide staffing for the Community Corrections Advisory Committee and its subcommittees.
- Initiate grant proposals to various funding sources for innovative correctional programs.
- Provide contract administration to all Community Corrections purchase of service agreements.
- Provide resource coordination to the courts, state probation, and county probation.
- Provide budgetary program support to DHS Corrections Health non-institutional mental health program.
- Provide legislative review and monitoring.
- Provide training orientations to the Community Corrections Advisory Committee, Board of County Commissioners, public, and state parole and probation.
- Participate in Countywide criminal justice planning efforts.

General Fund

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	2.00	0.00
PS	\$ 0	\$ 0	\$ 83,555	\$ 0
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 83,555	\$ 0

Note that the Administration Section is budgeted in the Federal/State Fund. General Fund Section is history only.

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

100 2304 Administration (Cont'd)

Federal/State Fund

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		3.26	3.53	2.00	4.00
PS	\$	156,761	161,412	89,063	183,850
M&S		25,814	204,131	160,957	152,010
CO		0	0	0	0
TOTAL	\$	183,574	365,543	250,020	335,860

156 2305 Alternative Community Services

MISSION

Provide the District and Circuit Courts with a sentencing option for adult offenders to be used in lieu of or in conjunction with probation, incarceration, or fines and provide offenders with an opportunity to make restitution to the community by performing uncompensated public service work with either a participating public service agency or with a supervised work crew.

OBJECTIVES

- Interview, place, and monitor 4500 community service referrals from the District and Circuit Courts.
- Provide clerical support for programs including general reception, typing, filing, and data entry in the computerized client tracking system.
- Provide project supervision of offenders at pre-selected work sites.
- Provide program coordination, special project development, court liaison activities, and employee supervision.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		4.91	4.63	7.00	8.00
PS	\$	156,761	103,788	212,248	256,239
M&S		25,818	31,456	33,434	36,328
CO		995	0	0	0
TOTAL	\$	183,574	135,244	245,682	292,567

156 2307 Project Transition - History Only

Project Transition provided Justice Assistance Act support to the Alternative Community Service Program for probation violators and pre-employment training for offenders, including adult basic education, search training, and placement assistance.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		1.33	0.43	0.00	0.00
PS	\$	78,132	14,006	0	0
M&S		190,224	23,061	0	0
CO		0	0	0	0
TOTAL	\$	268,356	37,067	0	0

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

156 2322 C Felon Payback - History Only

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	1,019,698	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 1,019,698	\$ 0

100 2328 Recog/Intake

OBJECTIVES

- Provide Circuit Court's Pretrial Release Office with staff to maintain 24- hour per day interview and assessment of all pretrial detainees.
- Provide clerical support to Circuit Court's Pretrial Release Office for assistance with 24-hour interviewing and assessment.
- Provide staff support to Pretrial Release Office Supervision Program to supervise referrals.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	8.00	10.00	10.00
PS	\$ 0	\$ 194,088	\$ 202,121	\$ 269,924
M&S	72,000	1,044	0	0
CO	0	8,265	6,000	6,000
TOTAL	\$ 72,000	\$ 204,097	\$ 208,121	\$ 275,924

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

156 2329 DMDA Program

OBJECTIVES

- By contract with service provider, identify drug using offenders by performing drug testing on pretrial detainees.
- Provide information on drug use to courts.
- Monitoring pretrial releases for drug use.
- Encourage drug using arrestees to participate in treatment.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	1.06	1.25	5.75
PS	\$	0	\$ 49,429	\$ 31,809	\$ 149,859
M&S		0	250,126	36,455	163,113
CO		<u>0</u>	<u>6,196</u>	<u>0</u>	<u>0</u>
TOTAL	\$	0	\$ 305,751	\$ 68,264	\$ 312,972

156 2334 Domestic Violence - History Only

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 13,811	\$ 13,847	\$ 0
M&S		0	774	7,754	0
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$	0	\$ 14,585	\$ 21,601	\$ 0

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

156 2335 Community Service Forest Project

MISSION

To provide the Circuit Court with intensive community service work assignments for adult felons who would otherwise be incarcerated in local jail or state prison for new crimes or probation violations, with an overall goal of reducing the rate of commitments to prison.

OBJECTIVES

- Screen, place and monitor felony probationers and probation violators for program participation.
- Provide 24-hour per day supervision for offender participants, 2 groups of 15 offenders per month.
- Provide program coordination, development, and interagency cooperation.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	1.94	5.50	5.60
PS	\$ 0	\$ 78,044	\$ 124,260	\$ 185,442
M&S	0	31,087	101,796	58,743
CO	0	0	0	0
TOTAL	\$ 0	\$ 109,131	\$ 226,056	\$ 244,185

156 2336 Maximum Supervision

MISSION

The mission of the Maximum Supervision Program is to provide the courts with a program to intensively supervise adult felony offenders who would otherwise be incarcerated in local jail or prison.

OBJECTIVES

- Screen and accept 250 felon probationers per year.
- Provide supervision to 100% of referrals consistent with needs and risk.
- Coordinate with Department of Corrections Unit to provide supervision to all drug involved felon probationers.
- To maintain a 60% success rate for all offenders participating.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.10	3.00	3.00
PS	\$ 0	\$ 3,611	\$ 94,352	\$ 117,378
M&S	0	343	14,606	9,454
CO	0	0	0	0
TOTAL	\$ 0	\$ 3,954	\$ 108,958	\$ 126,832

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

156 2337 Structured Supervision - History Only

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	360,000	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 360,000	\$ 0

0845M

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

MISSION STATEMENT

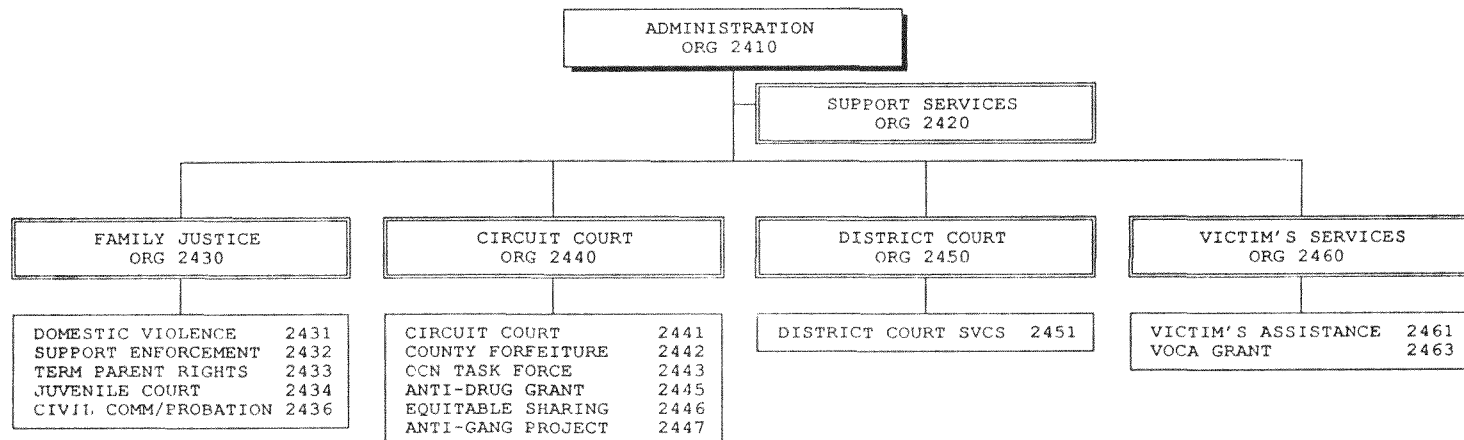
To prosecute felony, misdemeanor, and local ordinance violations occurring in Multnomah County and to ensure that the victims of those offenses are aided in such a way to negate the consequences of the victimization.

DIVISION OBJECTIVES

- To review and prosecute felony cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.
- Assist law enforcement agencies in the investigation and prosecution of felony narcotics cases.
- To coordinate all prosecutorial initiatives and policies as they relate to family issues. Current initiatives include domestic violence, child support, and juvenile matters.
- To review all misdemeanor cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.
- To prosecute cases in the Multnomah County District Court, to include criminal misdemeanors, animal control citations, DUII cases and other traffic crimes.
- To provide short-term crisis intervention to victims of crime and to provide community education to include the rights of victims under Oregon law.
- Assist in restitution documentation, case progress information, property return, court accompaniment, and referral to area agencies.
- Administer the office efficiently and effectively.

DIVISIONAL ORGANIZATION CHART

DISTRICT ATTORNEY
Fiscal Year 1989-90 Structure



**DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY**

Manager: Mike Schrunk

Agency 020

Organization 2400

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	15.78	14.89	12.00	12.00
Professionals	68.85	76.63	75.45	76.93
Technicians & Para-Profess.	12.77	13.59	13.00	14.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	51.06	54.52	69.75	69.50
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	148.46	159.63	170.20	172.43

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 5,745,390	\$ 1,437,504	\$ 0	\$ 7,182,894
Materials & Services	789,079	671,535	0	1,460,614
Capital Outlay	<u>30,000</u>	<u>60,700</u>	<u>0</u>	<u>90,700</u>
Total	\$ 6,564,469	\$ 2,169,739	\$ 0	\$ 8,734,208

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2410	Administration	\$ 0	\$ 0	\$ 0	\$ 352,414	\$ 352,414
100	2420	Support Srvs.	0	0	0	1,010,787	1,101,787
Family Justice Section							
100	2431	Domestic Vio.	0	0	0	200,062	200,062
156	2432	Support Enfrc.	0	772,192	0	389,003	1,161,195
156	2433	Term Par Rights	0	265,925	0	0	265,925
100	2434	Juvenile Court	0	0	0	380,149	380,149
100	2436	Civil Comm/Prob	0	55,195	0	22,278	77,473
Circuit Court Section							
100	2441	Circuit Court	441,030	0	0	1,923,005	2,364,035
100	2442	County Forfeitt.	0	0	260,569	0	260,569
156	2443	OCN Task Force	0	278,477	0	0	278,477
156	2445	Anti-Drug	0	112,151	0	22,384	134,535
156	2446	Equitable Sharing	0	310,000	0	0	310,000
100	2447	Anti-Gang	0	0	0	131,987	131,987
District Court Section							
100	2451	District Court	60,000	0	0	1,384,638	1,444,638
Victim Services Section							
100	2461	Victim Asst.	0	111,444	0	230,911	342,355
156	2463	VOCA Grant	<u>0</u>	<u>19,607</u>	<u>0</u>	<u>0</u>	<u>19,607</u>
Total			\$ 501,030	\$1,924,991	\$ 260,569	\$ 6,047,618	\$8,734,208

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2410, 2420 District Attorney Administration and Support

OBJECTIVES

Provide program planning, training, and public information assistance to the District Attorney.

Provide office management services to the District Attorney's Office to include labor contract administration, witness travel arrangements and billings, secretarial, reception and word processing services to prosecutors, monitor purchasing and account payables, manage automated case tracking systems and provide records management.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		22.66	25.17	27.00	25.50
PS	\$	720,029	\$ 725,015	\$ 879,528	\$ 914,226
M&S		363,059	331,497	379,719	418,975
CO		28,321	41,500	31,561	30,000
TOTAL	\$	1,111,379	\$ 1,098,012	\$ 1,290,808	\$ 1,363,201

2430 Family Justice

MISSION

To coordinate all prosecutorial initiatives and policies as they relate to family issues. Current initiatives include domestic violence, child support, and juvenile matters.

OBJECTIVES

- Screen and issue criminal complaints of domestic violence and child abuse where arrests have been made or police reports filed.
- Provide information and referral to victims of domestic violence.
- Manage the Family Justice Division.
- Review, issue and prosecute criminal offenses, both felony and misdemeanor, committed by juveniles.
- Review of all requests for service regarding enforcement of child support orders from income withholding to contempt hearings.
- Provide legal consultation services to CSD on County Termination of Parental Rights cases.
- Investigate, prepare and present Termination of Parental Rights cases which have been referred to the office by CSD's Adoption/Permanent Planning Department.
- Provide representation for the state in civil commitment proceedings.

**DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY**

Manager: Mike Schrunk

Agency 020

Organization 2400

2430 Family Justice (Cont'd)

General Fund

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		9.94	10.90	13.40	13.90
PS	\$	386,842	445,951	535,509	626,176
M&S		25,563	18,582	43,689	31,508
CO		0	0	0	0
TOTAL	\$	412,405	464,523	579,198	657,684

Federal/State Fund

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		29.40	29.90	29.60	30.60
PS	\$	953,570	969,914	988,197	1,158,833
M&S		210,184	253,187	225,681	233,787
CO		11,411	15,000	32,450	34,500
TOTAL	\$	1,175,165	1,238,010	1,246,328	1,427,120

2440 Circuit Court Trial

MISSION

To review and prosecute felony cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.

Assist law enforcement agencies in the investigation of felony crimes.

OBJECTIVES

- Prosecute felony cases presented to the office by state, county and municipal law enforcement agencies.
- Assist in the investigation of criminal activity related to RICO prosecutions (statewide and federal).
- Assist mainstream prosecution activity by offsetting costs with revenues derived from seizure and forfeiture of property used in criminal enterprises.
- Support the operational needs of an interagency organized crime narcotics task force.

General Fund

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		41.03	49.00	47.00	48.50
PS	\$	1,774,049	2,141,300	2,410,627	2,480,591
M&S		126,623	218,434	310,953	276,000
CO		2,399	825	9,051	0
TOTAL	\$	1,903,071	2,360,559	2,730,631	2,756,591

Federal/State Fund

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	0.00	5.50	6.00
PS	\$	0	39,100	257,896	259,064
M&S		36,950	308,379	374,323	437,748
CO		0	17,420	41,385	26,200
TOTAL	\$	36,950	364,899	1,773,604	723,012

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2451 District Court Trial

MISSION

To review all misdemeanor cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.

To prosecute cases in the Multnomah County District Court, to include criminal misdemeanors, animal control citations, DUII cases, and other traffic crimes.

OBJECTIVES

- Prosecute criminal misdemeanors, traffic crimes, animal control citations, and violations of local ordinances.
- Reviews and decides whether cases presented by police agencies are sufficient to file a criminal misdemeanor charge.

General Fund

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		33.61	36.50	39.50	39.00
PS	\$	1,080,986	1,225,404	1,235,453	1,403,167
M&S		39,094	41,174	41,174	41,471
CO		0	0	0	0
TOTAL	\$	1,120,080	1,266,578	1,276,627	1,444,638

Federal/State Fund

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		2.00	2.00	0.00	0.00
PS	\$	79,218	89,670	0	0
M&S		0	0	0	0
CO		0	0	0	0
TOTAL	\$	79,218	89,670	0	0

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2460 Victim Services

MISSION

To provide short-term crisis intervention to victims of crime.

To assist in restitution documentation, case progress information, property return, court accompaniment and referral to area agencies.

To provide community education to include the right of victims under Oregon law.

OBJECTIVES

- Assist victims of crime by referring them to resources within the community, resolves problems with property used for evidence, and notifies victims of significant events occurring in their cases.
- Provide emergency assistance to victims of sexual assault.
- Assist victims of crimes committed by juvenile offenders by providing counseling referrals to community resources and notification of court events related to their case.
- Investigate amounts of financial losses of crime victims, provide recommendations to the court, and assist clients in receiving benefits from the State Victims Compensation Program.

General Fund

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	5.35	5.00	5.00	8.43
PS	\$ 176,563	\$ 188,609	\$ 191,437	\$ 321,230
M&S	22,603	21,853	21,573	21,125
CO	0	0	0	0
TOTAL	\$ 199,166	\$ 210,462	\$ 213,010	\$ 342,355

Federal/State Fund

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	4.43	3.53	4.20	0.50
PS	\$ 121,971	\$ 106,373	\$ 138,584	\$ 19,607
M&S	12,421	6,414	0	0
CO	0	0	0	0
TOTAL	\$ 134,392	\$ 112,787	\$ 138,584	\$ 19,607

0868M

DEPARTMENT OF JUSTICE SERVICES
MEDICAL EXAMINER

Manager: Bob Felton

Agency 020 Organization 2700

PROGRAM MISSION STATEMENT

To investigate all types of deaths occurring in Multnomah County which are required and specified in ORS Chapter 146.

Responsibilities are to:

- establish the cause and manner of death so a pathologist can sign the death certificate;
- locate and notify the next-of-kin that the death occurred;
- protect the personal property of the deceased until family or responsible party can take charge.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.42	1.36	1.00	1.00
Professionals	0.00	0.04	0.00	0.00
Technicians & Para-Profess.	5.05	5.07	5.00	5.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.12	1.14	1.50	1.50
Skilled Craft & Srv. Maint.	1.00	1.00	1.00	1.00
Total	8.59	8.50	8.50	8.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 379,383	\$ 0	\$ 0	\$ 379,383
Materials & Services	46,366	0	0	46,366
Capital Outlay	0	0	0	0
Total	\$ 425,749	\$ 0	\$ 0	\$ 425,749

PROGRAMS		Revenue Categories						
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total	
100	2701	Med. Examiner	\$ 19,731	\$ 0	\$ 0	\$ 406,018	\$ 425,749	

100 2700 Medical Examiner

OBJECTIVES

- Administration and management of the Multnomah County Medical Examiner's Office as well as the investigation of a substantial number of deaths.
- Assistance with autopsies and maintenance of morgue.
- Investigation of all deaths occurring in Multnomah County which fall under the types specified by ORS 146.
- Typing death certificates, autopsy reports, insurance forms, letters, etc., and various other clinical functions.

DEPARTMENT OF JUSTICE SERVICES
MEDICAL EXAMINER

Manager: Bob Felton

Agency 020

Organization 2700

100 2700 Medical Examiner (Cont'd)

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		8.59	8.50	8.50	8.50
PS	\$	315,338	\$ 335,065	\$ 350,060	\$ 379,383
M&S		45,499	44,937	44,623	46,366
CO		0	1,200	1,100	0
TOTAL	\$	360,837	\$ 381,202	\$ 395,783	\$ 425,749

0869M

DEPARTMENT OF JUSTICE SERVICES
FAMILY SERVICES

Manager: James Dudley

Agency 020

Organization 2800

PROGRAM MISSION STATEMENT

To provide marriage counseling (conciliation) under the supervision of the Circuit Court, in accordance with ORS 107.510-615.

To provide mediation services under ORS 107.510-615 and the mandatory mediation rule.

To maintain compliance with Court directed Child Custody and/or visitation Evaluations in disputed cases, in accordance with ORS 107.425.

To provide diagnosis and treatment to parents and children who are having problems as a result of family disruption.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.54	1.51	1.00	1.00
Professionals	5.07	5.52	5.50	5.50
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.68	2.09	3.00	3.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	8.29	9.12	9.50	9.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 397,089	\$ 0	\$ 0	\$ 397,089
Materials & Services	22,886	0	0	22,886
Capital Outlay	5,000	0	0	5,000
Total	\$ 424,975	\$ 0	\$ 0	\$ 424,975

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2800	Family Svcs.	\$ 0	\$ 0	\$ 424,975	\$ 0	\$ 424,975

100 2800 Family Services

OBJECTIVES

- Mandatory mediation with divorcing parents.
- Conciliation (marriage counseling) for any County resident requesting service.
- Custody and visitation studies ordered by the Court.
- Administrative and clerical duties for the division.
- Intake services.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	8.29	9.50	9.50	9.50
PS	\$ 316,158	\$ 354,393	\$ 361,541	\$ 397,089
M&S	17,135	15,720	18,570	22,886
CO	3,379	5,000	5,000	5,000
TOTAL	\$ 336,672	\$ 375,113	\$ 385,111	\$ 424,975

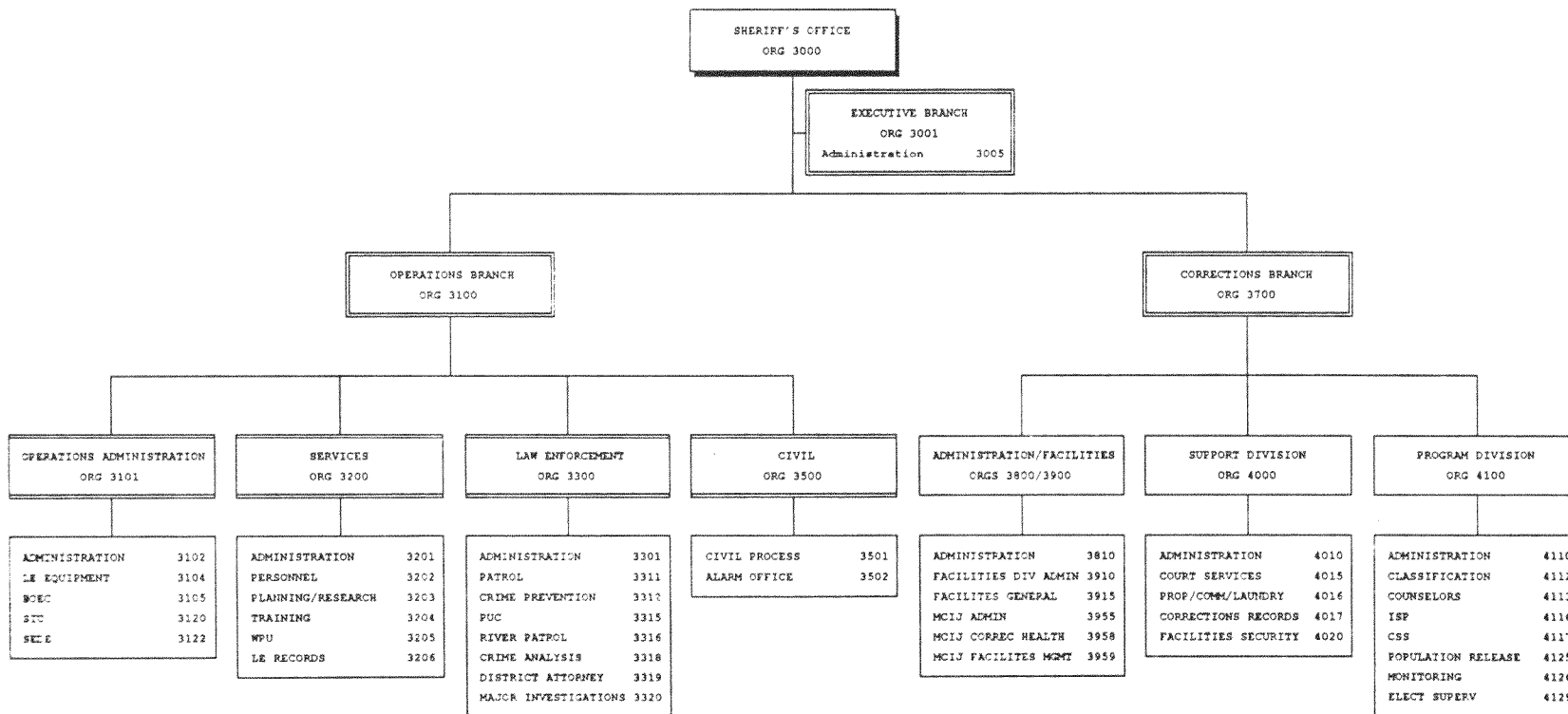
DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OFFICE

Manager:

Agency 020

Organization 3000

SHERIFF'S OFFICE
FISCAL YEAR 1989-90 STRUCTURE



DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S EXECUTIVE BRANCH

Manager:

Agency 020

Organization 3001

MISSION

The Executive Branch supports the executive function of the elected Sheriff, provides fiscal stability, supports computerized information systems and provides investigative support.

OBJECTIVES

To provide executive support to the elected Sheriff, who sets operational and policy direction for the Operations and Corrections Branches. Through this office the Sheriff maintains continuity of policy and direction.

To provide stability, accuracy, thoroughness, and standardization in all fiscal activities of the Sheriff's Office and to provide the fiscal information necessary to effectively manage the agency.

To develop and support computerized information systems for the law enforcement functions of the Sheriff's Office.

To perform internal audits to assure the conformance of Sheriff's Office members with State and Federal laws, County ordinances, and Sheriff's Office policies and procedures.

Maintain the integrity and accountability of the agency's personnel by investigating and responding to all complaints.

To provide investigative support to the Office of County Counsel in the review and investigation of tort claims against the Sheriff's Office and Multnomah County.

PERSONNEL

	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	6.00	7.61	6.00	6.00
Professionals	0.02	0.42	1.00	1.75
Technicians & Para-Profess.	1.00	0.85	2.00	2.00
Protective Srv. Workers	3.00	1.87	3.00	3.00
Office & Clerical	2.00	1.60	1.00	1.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	12.02	12.35	13.00	13.75

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 740,355	\$ 0	\$ 0	\$ 740,355
Materials & Services	205,892	0	0	205,892
Capital Outlay	100,000	0	0	100,000
Total	\$ 1,046,247	\$ 0	\$ 0	\$ 1,046,247

PROGRAMS

Revenue Categories

	Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
EXECUTIVE BRANCH								
100 3005 Exec Office				\$ 0	\$ 0	\$ 0	\$ 367,534	\$ 367,534
100 3008 Inspections				0	0	0	195,645	195,645
100 3006 Fiscal				0	0	0	169,142	169,142
100 3007 Info Systems				0	0	0	313,926	313,926
Subtotal				\$ 0	\$ 0	\$ 0	\$ 1,046,247	\$ 1,046,247

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S EXECUTIVE BRANCH**

Manager:

Agency 020

Organization 3001

100 3005 Executive Administration

MISSION

This office supports the Executive function of the elected Sheriff who sets operational and policy direction for the Operations and Corrections Branches. Through this office the Sheriff maintains continuity of policy and direction.

OBJECTIVES

- Develop and maintain policy, research, and direction for the Sheriff's Office; provide liaison with other governments; and serve on various task forces and committees.
- Provide liaison with local, state, and national media, handle citizen inquiries, and makes public presentations.
- Provides clerical, receptionist, citizen inquiry, and confidential secretary services for the Sheriff and maintains Executive Office filing systems and contracts process.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		6.02	6.23	4.00	
PS	\$	324,640	\$ 340,316	\$ 227,327	\$ 254,278
M&S		753,999	823,279	74,190	113,256
CO		25,992	95,508	0	0
TOTAL	\$	1,104,631	\$ 1,259,103	\$ 301,517	\$ 367,534

100 3006 Fiscal Management

MISSION

The mission of Fiscal is to provide stability, accuracy, thoroughness, and standardization in all fiscal activities of the Sheriff's Office and to provide the fiscal information necessary to effectively manage the agency.

OBJECTIVES

- Provide monthly fiscal analysis of the agency.
- Provide and assist in preparing the agency budget within given parameters and deadlines.
- Monitor agency budget.
- Perform the various necessary fiscal functions; i.e., special budget, budget modifications, monitoring trust and other accounts (commissary, etc.), coordinating and maintaining LGFS reports, contract monitoring, etc.
- Provide timely and thorough account payable and account receivable functions for agency.
- Administer and monitor agency funds; trust accounts, petty cash funds, SEDE accounts, extradition accounts, etc.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		3.00	3.33	4.00	4.00
PS	\$	437,936	\$ 127,578	\$ 157,060	\$ 169,142
M&S		1,224	0	0	0
CO		3,876	0	0	0
TOTAL	\$	443,036	\$ 127,578	\$ 157,060	\$ 169,142

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S EXECUTIVE BRANCH**

Manager:

Agency 020

Organization 3001

100 3007 Information Systems

MISSION

To develop and support computerized information systems for the law enforcement functions of the Sheriff's Office.

OBJECTIVES

- To maintain and enhance existing systems.
- To develop new systems and applications.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	2.00	2.75
PS	\$	0	0	\$ 83,933	\$ 121,290
M&S		0	0	36,111	92,636
CO		0	0	0	100,000
TOTAL	\$	0	0	\$ 120,044	\$ 313,926

100 3008 Inspections Section - Operations

MISSION

- Perform internal audits to assure the conformance of Sheriff Office members with state and federal laws, county ordinances, and Sheriff's Office policies and procedures;
- Maintain the integrity and accountability of the agency's personnel by investigating and responding to all complaints; and
- Provide investigative support to the Office of County Counsel in the review and investigation of tort claims against the Sheriff's Office and Multnomah County.

OBJECTIVES

- Investigate and respond to all allegations of improper/illegal employee behavior or failure to provide service.
- Review, investigate, and respond to tort claims as requested by the Office of County Counsel.
- Review, investigate, and make recommendations on all hazard report incidents.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		3.00	3.01	3.00	3.00
PS	\$	166,013	\$ 176,707	\$ 177,957	\$ 195,645
M&S		0	0	0	0
CO		0	0	0	0
TOTAL	\$	166,013	\$ 176,707	\$ 177,957	\$ 195,645

1125M

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH**

Manager:

Agency 020

Organization 3100

MISSION

To respond to the community, both unincorporated and incorporated, for a variety of law enforcement and civil process services needs.

To provide a variety of essential support functions such as training, personnel, and planning to the Sheriff's Office.

OBJECTIVES

- In unincorporated Multnomah County, respond to direct law enforcement needs through patrol, investigations, and crime prevention activities.
- On all Multnomah County waterways, provide marine law enforcement and boater safety services.
- Provide enforcement activities and participate in regional efforts to reduce commercial sale and the use of illicit drugs throughout Multnomah County.
- To provide enforcement services relating to the regulation and licensing of trucks under the authorization of the State Public Utility Commissioner, enforce other state and local motor carrier regulations and ordinances and participate in the County's response to hazardous material incidents.
- Provide Sheriff's Office with equipment/supply and property control support.
- Perform on a Countywide basis court ordered actions of civil law such as the service of writs, garnishments, and levies and seizures.
- Maintain the Countywide Alarm Ordinance.
- Receive and dispose of all Multnomah County tax foreclosed real property.

PERSONNEL

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Officials & Administrators	7.99	14.36	11.00	11.00
Professionals	2.79	2.59	1.00	2.00
Technicians & Para-Profess.	15.19	17.70	19.00	19.00
Protective Srv. Workers	95.87	82.39	83.00	85.00
Office & Clerical	28.50	28.78	32.00	36.00
Skilled Craft & Srv. Maint.	<u>5.00</u>	<u>6.01</u>	<u>5.00</u>	<u>5.00</u>
Total	155.34	151.83	151.00	158.00

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 7,722,598	\$ 175,941	\$ 0	\$ 7,898,539
Materials & Services	2,171,212	49,916	200,000	2,421,128
Capital Outlay	<u>100,000</u>	<u>5,000</u>	<u>0</u>	<u>105,000</u>
Total	\$ 9,993,810	\$ 230,857	\$ 200,000	\$10,424,667

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

PROGRAMS

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>
ADMINISTRATION								
100	3102	Opr Adm		0	0	0	115,997	115,997
100	3104	Eqpmnt/Prprty		0	0	0	1,324,516	1,324,516
100	3105	BOEC (GF)	\$	0	\$	0	\$ 690,940	\$ 690,940
151	3105	BOEC (ECF)		0	0	200,000	0	200,000
100	3120	Spec Inv Unit		0	0	0	556,772	556,772
100	3122	SEDE Forfeiture		0	0	0	297,498	297,498
156	3123	STING Rest		0	20,000	0	0	20,000
156	3124	Marij Erad		0	2,000	0	0	2,000
		Subtotal	\$	0	\$ 22,000	\$ 200,000	\$ 2,985,723	\$ 3,207,723
SERVICES ADMINISTRATION								
100	3201	Svcs Adm	\$	0	\$	0	\$ 91,743	\$ 91,743
100	3202	Personnel		0	0	0	264,634	264,634
100	3203	Plan & Res		0	0	0	227,959	227,959
100	3204	Training		0	0	0	262,776	262,776
100	3205	Word Processing		0	0	0	200,523	200,523
100	3206	Records		0	0	0	442,806	442,806
		Subtotal	\$	0	\$	0	\$ 1,490,441	\$ 1,490,441
LAW ENFORCEMENT								
100	3301	LE Adm	\$	0	\$	0	\$ 616,316	\$ 616,316
100	3311	Patrol		0	0	0	2,189,836	2,189,836
100	3312	Crime Prevent		0	0	0	107,074	107,074
100	3315	PUC		0	0	0	273,820	273,820
100	3316	River Pat (GF)		0	0	0	309,947	309,947
156	3316	River Pat (F/S)		0	208,857	0	0	208,857
100	3318	Crime Analysis		0	0	0	105,644	105,644
100	3319	Dist Atty		0	0	0	61,176	61,176
100	3320	Major Inv		0	0	0	731,149	731,149
		Subtotal	\$	0	\$ 208,857	\$	\$ 4,394,962	\$ 4,603,819
CIVIL								
100	3501	Civil Process	\$	0	\$	0	\$ 797,684	\$ 797,684
100	3502	Alarm Off		0	0	0	325,000	325,000
		Subtotal	\$	0	\$	0	\$ 1,122,684	\$ 1,122,684
		LAW ENFORCEMENT TOTAL	\$	0	\$ 230,857	\$ 200,000	\$ 9,993,810	\$10,424,667

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

100 3102 OPS Branch Administration

MISSION

To command all law enforcement operations and provide coordination, direction, and policy execution for the law enforcement functions of the Sheriff's Office.

OBJECTIVES

- To manage the law enforcement function of the Sheriff's Office.
- To administer contracts and provide clerical support.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	2.00	2.00
PS	\$	0	0	103,704	115,997
M&S		0	0	572,878	0
CO		0	0	35,172	0
TOTAL	\$	0	0	711,754	115,997

100 3104 Equipment/Property - Law Enforcement

MISSION

The Equipment Unit oversees the equipment and supply needs of all Sheriff's Office facilities and personnel.

OBJECTIVES

- The purchase, distribution, and tracking of supplies and equipment used by agency personnel.
- Maintaining and outfitting employee workspaces in different buildings.
- Responsible for the maintenance of patrol, support, and other vehicles.
- Purchase and distribution of uniforms for over 350 deputies, corrections officers and public safety aides.
- Provide custody identification and safekeeping of all property found or being held as evidence by the Sheriff's Office.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		8.98	8.79	9.00	9.00
PS	\$	302,993	306,515	314,020	337,843
M&S		351,528	518,226	564,482	911,673
CO		1,412	0	0	75,000
TOTAL	\$	655,933	824,741	878,502	1,324,516

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

100 3105 Bureau of Emergency Communications

MISSION

To provide radio dispatch and related service to field units through a contract with BOEC.

OBJECTIVES

To provide liaison, coordination, and related activities to the Kelly Butte Dispatch Facility. This amount includes 911 revenue received from the State.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		1.52	0.93	1.00	1.00
PS	\$	82,799	\$ 53,204	\$ 58,999	\$ 61,360
M&S		202,920	404,251	531,260	629,580
CO		0	0	0	0
TOTAL	\$	285,719	\$ 457,455	\$ 590,259	\$ 690,940

151 3105 Bureau of Emergency Communications

MISSION

Pass-through payments.

OBJECTIVES

Radio Dispatch Services

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		189,821	264,895	200,000	200,000
CO		0	0	0	0
TOTAL	\$	189,821	\$ 264,895	\$ 200,000	\$ 200,000

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH**

Manager:

Agency 020

Organization 3100

100 3120 Special Investigations Unit

MISSION

The Special Investigations Unit is charged with the responsibility of enforcing state narcotic laws, reducing illegal gambling and prostitution activities, and assisting other law enforcement agencies in the enforcement of general criminal law statutes.

OBJECTIVES

- Remain actively involved in the Metropolitan DEA Drug Task Force.
- Strengthen the existing East Multnomah County Multi-Agency Drug Task Force fostering the concept of interagency cooperation which is essential to successful Multnomah County drug enforcement programs.
- Identify and actively seek prosecution of persons engaged in the manufacture of methamphetamines, possession and delivery of cocaine, and cultivation of marijuana.
- Stem the flow of tar heroin into the unincorporated Multnomah County area, working in conjunction with INS.
- React to illegal gambling and prostitution complaints in a vigorous manner.
- Participate in a community education effort at every level.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	6.49	8.02	8.00	8.00
PS	\$ 324,478	\$ 414,468	\$ 438,767	\$ 456,772
M&S	48,926	67,741	100,000	100,000
CO	0	5,100	0	0
TOTAL	\$ 374,404	\$ 487,318	\$ 538,767	\$ 556,772

100 3122 SEDE Forfeiture

MISSION

This is a fund for drug buys or related criminal investigation purposes.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 73,498
M&S	0	0	154,000	204,000
CO	0	0	10,000	20,000
TOTAL	\$ 0	\$ 0	\$ 164,000	\$ 297,498

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

156 3123 STING Restitution

MISSION

This represents a fund which includes restitution payments resulting from Property Crime investigations in previous Sheriff's STING operations.

OBJECTIVES

- To use traditional and non-traditional investigative methods in property crimes.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		2,500	20,000	20,000	20,000
CO		0	0	0	0
TOTAL	\$	2,500	20,000	20,000	20,000

156 3124 Oregon Department of Justice/Marijuana Eradication Project

MISSION

This represents a reimbursement for surveillance activities related to marijuana eradication.

OBJECTIVES

- To locate marijuana and growing operations through surveillance activities.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	0	1,000	2,000
CO		0	0	0	0
TOTAL	\$	0	0	1,000	2,000

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH**

Manager:

Agency 020

Organization 3100

100 3201 Services Administration - Law Enforcement

MISSION

To provide the Sheriff's Office with administrative support including Personnel, Training, Planning & Research, and Word Processing.

OBJECTIVES

- Provide administration and coordination for the following units: Personnel, Training, Planning & Research, and Word Processing.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		1.00	1.00	0.00	1.00
PS	\$ 64,677	\$ 72,285	\$ 69,876	\$ 84,743	
M&S	224,638	187,606	63,320	7,000	
CO	0	0	0	0	
TOTAL	\$ 289,315	\$ 259,891	\$ 133,196	\$ 91,743	

100 3202 Personnel Unit - Law Enforcement

MISSION

The Personnel Unit provides a full range of agency personnel and payroll services including staffing, record keeping, workers compensation, and labor relations support.

OBJECTIVES

- Prepare bi-weekly agency payroll and all related reports and the payroll system.
- Coordinate the hiring process and complete related paperwork for all job classes, including test development, interviews, exam scheduling, selection, and new employee orientation.
- Maintain all personnel files, employee rosters, special commissions, lists of personnel actions, and related reports.
- Coordinate employee services, including performance evaluations, granting permanent status, approving advanced pay steps, and award ceremony.
- Process workers compensation claims coordinate pay; and track workers on leave.
- Participate in labor/management committees, administrative committees, and collective bargaining sessions.
- Develop a personnel manual.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		2.56	3.99	5.00	6.00
PS	\$ 176,558	\$ 134,931	\$ 149,467	\$ 224,034	
M&S	32,833	260	42,700	40,600	
CO	0	0	0	0	
TOTAL	\$ 209,391	\$ 135,191	\$ 192,167	\$ 264,634	

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

100 3203 Planning & Research - Law Enforcement

MISSION

The Planning & Research Unit responds to requests for long and short term planning assistance and provides management analysis and information for effective decision making for the entire agency. Members also assist with the agency's fiscal and personnel processes.

OBJECTIVES

- Respond to requests for information and assistance in a timely fashion from the Sheriff, division chiefs, and unit managers, e.g., analyze operations, research legal questions.
- Write and monitor procedures for Law Enforcement and Corrections officers.
- Follow relevant state legislation and county-city annexations.
- Assist the Fiscal Unit in the budgetary process.
- Assist the Personnel Unit in the hiring and promotion of Law Enforcement and Corrections personnel.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		5.13	4.72	3.00	5.00
PS	\$	223,684	\$ 199,417	\$ 118,490	\$ 226,959
M&S		3,350	2,057	1,000	1,000
CO		0	0	0	0
TOTAL	\$	227,034	\$ 201,474	\$ 119,490	\$ 227,959

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

100 3204 Training Unit - Law Enforcement

MISSION

To provide and administer entry level and in-service training for all Multnomah County Sheriff's Office employees, thereby providing all members with the skills necessary to effectively and professionally perform assigned tasks and functions in conformance with the overall agency mission.

OBJECTIVES

- Coordinate Board on Police Standards and Training, Emergency Management Institute, Federal Bureau of Investigation, other out-of-agency training and related documentation
- Provide in-service training by distributing training opportunities, producing training bulletins, Roll Call video tape training, hosting in-house training functions, and other miscellaneous training activities, including maintenance of individual training files.
- Monitor the recruit training process, including evaluations, assignments, the Probationary Officer Evaluation Board, and a one-week Orientation Academy.
- Administer the agency's firearms and physical fitness programs and assume responsibility for the armory and other related equipment.
- Research current training topics.
- Maintain a variety of training related equipment, including a video tape and reference material library.
- Coordinate and administer a 220 hour, six month Metropolitan Reserve Officer Academy.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	4.73	5.02	5.00	4.00
PS	\$ 235,638	\$ 269,125	\$ 258,062	\$ 223,551
M&S	15,643	24,292	28,050	39,225
CO	0	0	0	0
TOTAL	\$ 251,281	\$ 293,417	\$ 286,112	\$ 262,776

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

100 3205 Word Processing Unit - Law Enforcement

MISSION

To provide Sheriff's Office personnel with administrative support in the form of typed reports and correspondence. Additionally, to staff the Hansen Building switchboard during traditional business hours, including message taking and all related functions.

OBJECTIVES

- Type all reports and correspondence in a timely and accurate fashion ensuring quality and consistency.
- Maintain in archive and update as required the Sheriff's Office procedures manuals, training records, alarm permit files, centralized files indexes, and all other permanent documents.
- Provide full time switchboard functions Monday through Friday, 8:30 AM to 5:00 PM, and relief during lunch and break periods.
- Provide training to Sheriff's Office personnel on functions of the unit and dictation system in order to provide word processing support to all members.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	5.79	4.34	6.00	6.00
PS	\$ 139,759	\$ 129,762	\$ 161,006	\$ 172,487
M&S	57,294	49,970	42,672	28,036
CO	0	0	0	0
TOTAL	\$ 197,053	\$ 179,732	\$ 203,678	\$ 200,523

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

100 3206 Police Records Unit

MISSION

In order to support the Sheriff's Office law enforcement operations, other criminal justice agencies and the public, Police Records will maintain an up-to-date, comprehensive, full service system of computerized and manual records on a 24-hour, seven day per week basis.

OBJECTIVES

- Timely processing and data entry of all reports and restraining orders received.
- Timely responses to Sheriff's Office law enforcement operations, other criminal justice agencies and public requests.
- Timely performance of mandatory administrative support and other nonrecords activities (including county emergency message center, agency mail/copy center, Hansen Building reception, switchboard coverage and message center services).
- Ensuring compliance with statutory and procedural requirements, including reporting, completion and response deadlines.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		13.43	13.52	13.00	14.00
PS	\$	352,119	377,307	370,944	432,456
M&S		78,853	41,987	1,500	10,350
CO		0	0	0	0
TOTAL	\$	430,972	419,294	372,444	442,806

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

100 3301 Law Enforcement Administration

MISSION

The Law Enforcement Division has the primary responsibility for providing law enforcement services which detect, deter, provide preliminary and extensive follow-up investigations, and apprehend persons committing crimes.

OBJECTIVES

- To provide operational direction to Patrol, Detectives, Motor Carrier, River Patrol, and Crime Analysis/Prevention. Budgeted amounts includes overtime/fringe for the Operations Division.
- To monitor staffing and scheduling, administer programs funded by grants, and provide coordination of court appearances.
- To provide additional pay in lieu of overtime for selected units or assignments.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	7.15	4.21	3.00	2.00
PS	\$ 544,769	\$ 264,148	\$ 551,934	\$ 609,466
M&S	157,301	949	15,700	6,850
CO	11,920	0	0	0
TOTAL	\$ 713,990	\$ 265,097	\$ 567,634	\$ 616,316

100 3311 Patrol Section

MISSION

To provide to the Citizens of Multnomah County and the traveling public, uniformed patrol officers to respond to calls for services 24 hours a day, 365 days of the year. The Patrol Section detects and/or responds to citizens complaints on a 24 hour basis and resolves or refers cases to appropriate investigative units or agencies.

OBJECTIVES

- To comply with the goals of the Sheriff's Office to provide prompt response to victims of crimes and to arrest those persons committing the crimes.
- To allocate personnel proportionately to the remaining unincorporated area and to assist city police agencies within the County in law enforcement.
- To maintain visibility which promotes crime prevention and creates an aura of safety for citizens in pursuit of a safe environment.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	45.75	43.18	39.00	40.00
PS	\$ 2,309,960	\$ 2,393,924	\$ 2,040,781	\$ 2,189,836
M&S	217	8,647	0	0
CO	0	0	0	0
TOTAL	\$ 2,310,177	\$ 2,402,571	\$ 2,040,781	\$ 2,189,836

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

100 3312 Crime Prevention

MISSION

To actively provide crime prevention information and programs to the citizens of Multnomah County to help them reduce criminal activity and victimization.

OBJECTIVES

- Conduct information programs on the reduction of both personal and property crime victimization when requested.
- Provide timely information to citizens on criminal activity and keep them apprised of new crime reduction techniques.
- Support community based crime reduction programs on a continuous basis.
- Establish and maintain a liaison with citizen groups to solve problems before the need for reactive law enforcement response.
- Function as a liaison between the Detective Unit and crime victims on a daily basis.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		4.00	3.82	2.00	2.00
PS	\$	179,473	\$ 180,347	\$ 91,907	\$ 97,124
M&S		10,000	9,950	9,950	9,950
CO		0	0	0	0
TOTAL	\$	189,473	\$ 190,297	\$ 101,857	\$ 107,074

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

100 3315 Motor Carrier Safety Unit

MISSION

To conduct safety inspections of commercial vehicles to ensure compliance with Oregon Administrative rules governing motor carriers and to provide first line response to emergencies involving hazardous materials.

OBJECTIVES

- To fulfill the contractual agreement between the Multnomah County Sheriff's Office and Oregon Public Utilities Commission for the minimum of 2630 vehicle inspections per year.
- To ensure timely response to commercial vehicle emergencies.
- To enhance professional standards by continuing the current educational and training programs.
- To improve the unit's response and stabilization of hazardous material incidents through continued training, education, and the upgrading and purchase of new equipment.
- To modernize and update safety equipment currently not available to the unit, so as to provide a higher level of protection during hazardous material emergencies.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		4.75	5.14	5.00	5.00
PS	\$	233,088	256,283	263,907	273,820
M&S		12,000	12,369	6,479	0
CO		0	0	0	0
TOTAL	\$	245,088	268,652	270,386	273,820

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

100 3316 River Patrol

MISSION

To provide law enforcement and marine safety services to the boating public in Oregon and Washington and to commercial navigation through:

- Crime suppression on waterways.
- Boating safety education.
- Search and rescue operations.
- Enforcement of boating laws.
- Mitigation of conflicting waterway usages (commercial versus pleasure craft).

OBJECTIVES

- Provide the public with law enforcement and marine safety enforcement services.
- Offer a monthly Crime Prevention meeting.
- Organize and publicize three 4 hour boating safety classes in accordance with the Oregon State Board contract.
- Update aircraft water crash plan.
- Initiate training to more easily identify and process intoxicated boat operators.
- Meet with commercial vessel operators and boating organizations to resolve conflicts.

General Fund

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		4.87	5.21	5.00	5.00
PS	\$	232,790	\$ 253,037	\$ 253,228	\$ 263,930
M&S		22,121	23,954	33,502	46,017
CO		0	0	0	0
TOTAL	\$	254,911	\$ 276,991	\$ 202,036	\$ 309,947

Federal/State Fund

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		2.05	1.96	2.00	2.00
PS	\$	137,770	\$ 171,702	\$ 163,432	\$ 175,941
M&S		37,003	21,506	33,604	27,916
CO		0	4,556	5,000	5,000
TOTAL	\$	174,773	\$ 197,764	\$ 202,036	\$ 208,857

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

100 3318 Crime Analysis

MISSION

To gather and produce data relevant to the law enforcement mission in conjunction with stated Law Enforcement goals.

OBJECTIVES

- Gather and disseminate crime information to both private and public enforcement agencies within Oregon on a monthly basis.
- Provide the Detective Division with case management and liaison with the District Attorney's Office on a daily basis.
- Provide the department with criminal information gathered from all sources of communication and disseminate selected information to the appropriate personnel.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	2.47	2.00	2.00
PS	\$	0	\$ 126,990	\$ 101,632	\$ 105,644
M&S		0	0	0	0
CO		0	0	0	0
TOTAL	\$	0	\$ 126,990	\$ 101,632	\$ 105,644

100 3319 District Attorney

MISSION

To support the follow-up investigative function of the Multnomah County District Attorney's Office.

OBJECTIVES

- To conduct assigned follow-up and related investigative tasks for the D.A.'s office.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	1.00	1.00
PS	\$	0	\$ 0	\$ 58,675	\$ 61,176
M&S		0	0	0	0
CO		0	0	0	0
TOTAL	\$	0	\$ 0	\$ 58,675	\$ 61,176

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH**

Manager:

Agency 020

Organization 3100

100 3320 Major Investigations

MISSION

Detectives investigate the major crimes of homicide, robbery, assault, rape, child abuse, sex abuse, burglary, thefts, fraud, and auto theft. Scientific Investigators are responsible for the collection and preservation of crime scene evidence used for criminal prosecution in court.

OBJECTIVES

- Investigate criminal activity and operate interdiction programs while identifying, apprehending, and prosecuting criminally active persons and maintaining existing cooperation with other law enforcement and public agencies.
- Process crime scenes; locate, analyze and preserve evidence.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		15.76	11.73	13.00	13.00
	PS	\$ 831,920	\$ 634,102	\$ 710,643	\$ 719,149
	M&S	8,053	3,219	12,000	12,000
	CO	0	0	0	0
TOTAL		\$ 839,973	\$ 637,321	\$ 722,643	\$ 731,149

100 3501 Civil Process Unit

MISSION

The Civil Section performs the following functions:

- Enforcement of Civil Law through Service of Notice process and other Court orders.
- Administration of the Alarm Ordinance program.
- Provision of care, custody, and transport of alleged mentally ill persons to and from the Probate Court.

OBJECTIVES

- Manage the Section
- Supervise below listed activities.
- Receive and prepare for service and enforcement 30,000 civil papers and court orders.
- Serve and/or enforce 30,000 civil papers and court orders.
- Take custody of and transport to and from mental commitment hearings, approximately 1,000 to 1,500 alleged mentally ill persons.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		17.99	20.09	22.00	22.00
	PS	\$ 599,300	\$ 660,479	\$ 723,395	\$ 797,684
	M&S	5,594	6,023	0	0
	CO	0	0	0	0
TOTAL		\$ 604,894	\$ 667,052	\$ 723,395	\$ 797,684

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager:

Agency 020

Organization 3100

100 3502 Alarm Ordinance Unit

MISSION

Motivate alarm holders to reduce the number of false alarms by maintaining a permit system, keeping track of false alarms, and administering fines for those who have too many false alarms.

OBJECTIVES

- Achieve .9 average number of false alarms per user for the year.
- Establish records for, and keep track of alarm activity for approximately 25,000 alarm permit holders in Multnomah County.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		3.39	3.69	4.00	7.00
PS	\$	92,782	\$ 100,706	\$ 111,317	\$ 195,069
M&S		12,194	32,088	71,200	124,931
CO		1,335	6,828	15,000	5,000
TOTAL	\$	106,311	\$ 139,622	\$ 197,517	\$ 325,000

0922M

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH**

Manager:

Agency 020

Organization 3700

MISSION

To provide detention and confinement facilities for persons lawfully surrendered to the custody of the Sheriff, to manage a broad range of non-custodial programs, to provide intra and interstate transport of inmates in the Sheriff's custody, and to provide building security for a variety of County locations.

OBJECTIVES

- To manage in a legal and constitutional manner the operations of five correctional facilities; the Multnomah County Detention Center, Multnomah County Restitution Center, Multnomah County Courthouse Jail, the Multnomah County Correctional Facility, and the new Multnomah County Inverness Facility.
- To maintain accurate records on all inmates in custody and to maintain an accurate file of all warrants issued by the courts of Multnomah County.
- To provide food service, commissary, and laundry for all inmates in custody of the Sheriff.
- To provide courtroom security and building security for several County buildings including the Multnomah County Detention Center and the Multnomah County Courthouse.
- To maintain the intrastate, the interstate (extraditions), and a local transportation system for inmates in custody.
- To provide counseling, GED testing, work release classification, close street and intensive supervision programs for pre-adjudicated and post-adjudicated inmates respectively, maintain an electronic supervision program.

PERSONNEL

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Officials & Administrators	15.25	20.34	19.33	19.00
Professionals	19.97	27.79	45.32	45.75
Technicians & Para-Profess.	0.00	0.00	1.00	2.00
Protective Srv. Workers	240.78	292.63	336.00	341.00
Office & Clerical	36.54	26.60	38.42	37.50
Skilled Craft & Srv. Maint.	<u>13.25</u>	<u>13.75</u>	<u>18.00</u>	<u>18.50</u>
Total	325.79	381.11	458.07	463.75

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$20,521,668	\$ 214,567	\$ 0	\$20,736,235
Materials & Services	4,263,959	62,981	1,627,000	5,953,940
Capital Outlay	<u>314,921</u>	<u>0</u>	<u>25,000</u>	<u>339,921</u>
Total	\$25,100,548	\$ 277,548	\$ 1,652,000	\$27,030,096

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

PROGRAMS			Revenue Categories				General Fund	
Fd	Org	Organization	Operational	Grant	Other	Supplement	Total	
CORRECTIONS ADMINISTRATION								
100	3810	Corr Adm	\$ 0	\$ 0	\$ 0	\$ 1,289,882	\$ 1,289,882	
CORRECTIONS FACILITY DIVISION								
100	3910	Fac Adm	0	0	0	2,776,153	2,776,153	
100	3915	Facilities	0	0	0	9,627,846	9,627,846	
156	3915	Facilities	177,548	0	0	0	177,548	
100	3955	MCIJ Fac Adm	0	0	0	4,879,059	4,879,059	
160	3955	Ser Levy Fund	0	0	1,000,000	0	1,000,000	
100	3958	MCIJ Corr Hlth	0	0	0	503,614	503,614	
100	3959	MCIJ Fac Mgmt	0	0	0	115,398	115,398	
Subtotal			\$ 177,548	\$ 0	\$ 1,000,000	\$ 17,902,070	\$ 19,079,618	
CORRECTIONS SUPPORT DIVISION								
100	4010	Support Adm	\$ 0	\$ 0	\$ 0	\$ 74,387	\$ 74,387	
100	4015	Court Svcs	0	0	0	1,797,588	1,797,588	
100	4016	Prop/Comm/Laun	0	0	0	467,260	467,260	
100	4017	Corr Records	0	0	0	714,483	714,483	
168	4042	Inmate Welf Fd	0	0	652,000	0	652,000	
100	4020	Fac Security	0	0	0	697,390	697,390	
Subtotal			\$ 0	\$ 0	\$ 652,000	\$ 3,751,108	\$ 4,403,108	
CORRECTION PROGRAM DIVISION								
100	4110	Prog Div Admin	\$ 0	\$ 0	\$ 0	\$ 355,533	\$ 355,533	
100	4112	Classification	0	0	0	252,720	252,720	
100	4113	Fac Counselors	0	0	0	488,782	488,782	
156	4116	Int Sup (CCA)	100,000	0	0	0	100,000	
100	4117	Close St Sup (GF)	0	0	0	491,129	491,129	
100	4125	Popul Rel	0	0	0	234,902	234,902	
			Scoring (BIT)					
100	4126	Popul Rel	0	0	0	246,999	246,999	
			Monit (BIT)					
100	4116	Int Sup	0	0	0	34,020	34,020	
100	4129	Elect Sup (BIT)	0	0	0	53,403	53,403	
Subtotal			\$ 100,000	\$ 0	\$ 0	\$ 2,157,488	\$ 2,257,488	
CORRECTIONS SUBTOTAL			\$ 277,548	\$ 0	\$ 1,652,000	\$ 25,100,548	\$27,030,096	

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

PROGRAM

100 3810 Corrections Administration

MISSION

To manage the operations of the Correctional facilities and programs, providing policy direction and management monitoring of corrections operations.

OBJECTIVES

- Provide policy direction and administer all correctional facilities.
- Provide scheduling for all Corrections staff; assist, interview and assign new staff; develop budget information; and track overtime.
- Provide clerical support for Corrections Administration, to include word processing, contract billing, filing, etc.
- Provide clerical support for Medical Records, Corrections Records, and Inmate Program staff.
- Provide a chaplaincy program with spiritual and personal guidance to inmates in all Correctional facilities and provide support for staff in job-related/personal crises.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		4.10	7.61	7.00	7.00
PS	\$	172,033	\$ 298,021	\$ 265,402	\$ 298,835
M&S		106,745	140,648	581,756	857,456
CO		0	0	237,175	133,591
TOTAL	\$	278,778	\$ 438,669	\$ 1,084,333	\$ 1,289,882

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

100 3910 Facilities Division Administration

MISSION

To enhance community safety and security and provide for detention services through command and direction of all correctional facilities in Multnomah County.

OBJECTIVES

- To provide command and direction to the correctional facilities.
- To provide administration of food service contracts and provisions of meals to the correctional facilities and contract agencies.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	2.30	4.00	4.00
PS	\$	0	\$ 111,896	\$ 1,122,132	\$ 1,016,738
M&S		0	1,435,581	1,574,666	1,759,415
CO		0	0	0	0
TOTAL	\$	0	\$ 1,547,477	\$ 2,696,798	\$ 2,776,153

100 3915 Corrections Facilities

MISSION

To serve the citizens of Multnomah County and the Criminal Justice System by providing safe, secure, constitutional housing for persons detained in Multnomah County Correctional Facilities.

OBJECTIVES

- The Multnomah County Detention Center provides housing for 476 prisoners.
- The Multnomah County Correctional Facility provides housing for 186 prisoners.
- The Multnomah County Courthouse Jail provides housing for 70 prisoners.
- The Multnomah County Restitution Center provides housing for 80 prisoners.
- The MCIJ provides housing for 230 prisoners.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		203.25	246.23	215.00	214.00
PS	\$	9,582,094	\$ 10,339,366	\$ 9,763,830	\$ 9,575,450
M&S		554,625	201,795	32,658	52,396
CO		105,611	148,022	0	0
TOTAL	\$	10,242,330	\$ 10,689,183	\$ 9,796,488	\$ 9,627,846

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH**

Manager:

Agency 020

Organization 3700

156 3915 Probation Center/Facilities

MISSION

The Probation Center functions as a part of the Multnomah County Restitution Center and is a State Community Corrections funded program, providing counseling and other supportive services for persons sentenced to and authorized for Work Release and supervised community programs. The Restitution Center and the Probation Center provide the various programs that help prepare residents for their return to the community while providing a safe and secure custodial facility for residents, staff, and the community.

OBJECTIVES

- To maintain custody and care of residents.
- To provide counseling and related services to residents.
- To insure that residents compensate victims, pay Court Order fees, and pay room and board for residing at MCRC.
- To insure that residents are supporting their families and paying taxes.
- To insure that residents maintain, clean, and assist with minor repairs of the MCRC.
- To insure that residents participate in community work projects which benefit the community and pay restitution to the community.
- To teach the residents to take responsibility for their actions and to become productive members of the community by reentering society, upon release, as employed citizens.
- To insure the security of the facility and provide safety for residents, staff, and the community.
- To develop new education programs for residents.
- To develop new community service projects for resident involvement while in custody at MCRC.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		4.17	3.09	3.00	3.00
PS	\$	141,804	\$ 160,819	\$ 161,044	\$ 135,753
M&S		17,094	15,401	16,505	41,795
CO		0	0	0	0
TOTAL	\$	158,898	\$ 176,220	\$ 177,549	\$ 177,548

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

100 3955 MCIJ Administration

MISSION

To provide a safe, constitutional, secure correctional facility; and to provide programs that serve the community, the criminal justice system, and the inmates through counseling and related services that provide opportunities for all inmates to better enable them to become productive, law abiding members of the community.

OBJECTIVES

- To staff and supervise the 24-hour a day operation of a correctional facility.
- Provide counseling information and referral services to all inmates requesting assistance.
- Respond to 100% of inmate request for services leading to reduced facility tension and general inmate rehabilitation.
- Provide assistance to corrections officers and classification staff in day to day duties of managing the inmate population.
- Provide motivational/personal development group counseling through presentations and discussions.
- Screen 100% of th eligible sentenced female inmates for placement at the contract work release facilities.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	70.57	78.00
PS	\$ 0	\$ 0	\$ 2,726,332	\$ 3,498,613
M&S	0	0	1,074,269	1,201,316
CO	0	0	258,355	179,130
TOTAL	\$ 0	\$ 0	\$ 4,058,956	\$ 4,879,059

156 3955 Federal Marshal - History Only

The FY 1988-89 appropriation reflects the Federal Marshal's contribution to the new Inverness Jail construction.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	500,000	0
TOTAL	\$ 0	\$ 0	\$ 500,000	\$ 0

230 3955 Inverness Jail Project Fund - History Only

The FY 1988-89 appropriation creates the Inverness Jail Project Fund which segregates costs of constructing the new Inverness Jail.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	1,280,000	0
CO	0	0	4,180,000	0
TOTAL	\$ 0	\$ 0	\$ 5,470,000	\$ 0

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

160 3955 Serial Levy Fund

This appropriation represents that portion of the Serial Levy housed in Justice Services.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		0	0	0	1,000,000
CO		0	0	0	0
TOTAL	\$	0	\$ 0	\$ 0	\$ 1,000,000

100 3958 Corrections Health-MCIJ

MISSION

This is the Corrections Health portion of MCIJ

OBJECTIVES

Corrections Health includes staffing of Office Assistant 4, Nurse Practitioner, Community Health Nurse and Nurse Practitioner/Lead.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	6.75	7.75
PS	\$	0	\$ 0	\$ 327,475	\$ 375,626
M&S		0	0	102,455	126,788
CO		0	0	14,720	1,200
TOTAL	\$	0	\$ 0	\$ 444,650	\$ 503,614

100 3959 Facilities Management/MCIJ

MISSION

To provide maintenance support to the Multnomah County Inverness Jail.

OBJECTIVES

- To provide maintenance services.
- To provide electric/electronic services.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	2.00	2.50
PS	\$	0	\$ 0	\$ 71,805	\$ 81,296
M&S		0	0	0	33,102
CO		0	0	0	1,000
TOTAL	\$	0	\$ 0	\$ 71,805	\$ 115,398

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

100 4010 Support Division Administration

MISSION

To provide command and direction to the various functions that support the operations of the Corrections Branch.

OBJECTIVES

- To administer and command the various corrections support functions and activities.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	77.97	3.00	1.00	1.00
PS	\$ 2,521,038	\$ 79,067	\$ 60,542	\$ 74,387
M&S	36,692	0	0	0
CO	0	0	0	0
TOTAL	\$ 2,557,730	\$ 79,067	\$ 60,542	\$ 74,387

100 4015 Court Services Unit

MISSION

To provide an efficient and safe system for the movement of persons in the custody of the Sheriff and to provide security for Courthouse and MCDC court rooms.

OBJECTIVES

- Transport Multnomah County prisoners throughout the local jail system.
- Transport other County prisoners to their respective institutions to relieve population of Multnomah County.
- Transport Multnomah County Warrant prisoners to MCDC from other counties.
- Participate in the state-wide prisoner transport system Tuesday, Wednesday, and Thursday of each week.
- Transport Multnomah County prisoners to and from state corrections facilities.
- Transport prisoners to and from Oregon State Hospital for commitment and evaluation.
- Transport Multnomah County prisoners from throughout the United States on extradition, government warrants, and interstate agreements.
- Transport Multnomah County prisoners from our institution to outside medical appointments; physical and psychological.
- Transport Multnomah County prisoners on court order to family funerals, weddings, etc.
- Provide in-custody security for inmates to, from, and during court.
- Take into custody and complete required paper work on all book and keep, and book and release inmates.
- The Court Services Unit provides immediate back-up to the facility Security Unit in response to all "panic alarms" activated by Courthouse personnel, and other emergency situations, to include disruptive individuals, medical emergencies, etc.

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

100 4015 Court Services Unit (Cont'd)

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	27.07	27.00	34.00
PS	\$	0	\$ 1,604,904	\$ 1,436,599	\$ 1,797,588
M&S		0	226	0	0
CO		0	0	0	0
TOTAL	\$	0	\$ 1,605,130	\$ 1,436,599	\$ 1,797,588

100 4016 Property/Commissary/Laundry

MISSION

This unit provides support activities that help to ensure secure, safe, and sanitary operation of inmate housing in the facilities on a 24-hour day basis.

OBJECTIVES

- To provide clean clothing twice per week, and clean bedding once per week for all inmates in the Corrections system.
- To store the personal clothing and property of all inmates during incarceration.
- To provide inmates with a selection of commissary items.
- To safeguard the acceptance and release of all inmate funds and property.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	10.40	14.00	14.00
PS	\$	0	\$ 356,254	\$ 425,736	\$ 450,660
M&S		0	12,200	12,600	16,600
CO		0	0	0	0
TOTAL	\$	0	\$ 368,454	\$ 438,336	\$ 467,260

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

100 4017 Corrections Records

MISSION

The Corrections Records Unit maintains and updates booking, charge and event information on subjects housed in and/or released from Multnomah County correctional facilities. The unit maintains and updates warrant information on subjects wanted for crimes committed in Multnomah County. Booking, charge, event and warrant information is maintained using automated and paper systems. Accurate records are vital to proper population management.

OBJECTIVES

- Process 3,200 new warrants per month and maintain 26,000 active warrants.
- Receive approximately 600 documents per day; and interpret documents and calculate data concerning the arrest, detention and/or release of inmates; and schedule inmate transports and releases scheduled immediately upon determination of eligibility.
- Receive police custody reports and initiate and/or activate a CPMS record for all subjects booked.
- Maintain approximately 65,000 inactive inmate files.
- Support administrative and counseling staff at the Multnomah County Correctional Facility.
- Respond to inquiries in writing at the counter and over the telephone regarding the status of an inmate.
- Implement and maintain methods of quality control to ensure accuracy of information in computer programs and automated reports.
- Manage a 24 hours, seven day a week operation which includes, but is not limited to, issues surrounding personnel, budget, procedures, scheduling, and technical assistance.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	20.56	20.50	22.50
PS	\$	0	\$ 576,893	\$ 623,604	\$ 714,483
M&S		0	10,758	0	0
CO		0	0	0	0
TOTAL	\$	0	\$ 587,651	\$ 623,604	\$ 714,483

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

100 4020 Facility Security

MISSION

To provide security in County owned buildings/facilities such as the Multnomah County Detention Center, Courthouse Jail, Gill Building, and main branch of the library.

OBJECTIVES

- Routinely patrol the Courthouse and the Justice Center — 24 hours a day.
- Insure that all individuals entering a courtroom during a "high risk trial" are free of metal weapons/contraband.
- Respond immediately to all "panic alarms" activated by Courthouse personnel.
- Insure only authorized individuals enter the Courthouse after hours and on weekends.
- Insure all individuals entering the Multnomah County Detention Center are authorized and free of contraband.
- Provide weekend visitation for family members and friends of inmates housed in the MCDC.
- Respond/reset all alarms activated in the Justice Center.
- Respond to all courtroom alarms in the Justice Center.
- Accept and receipt all bail monies and initiate required paper work for inmates after hours and on weekends.
- Program, control, update, and administer the Entrance Control Card system of computerized access — to the Justice Center, including the Portland Police Bureau.
- Control vehicle access to the Justice Center.
- Provide after hours building access to authorized individuals and general building security for the Gill Building five days a week.
- Take crime reports and provide follow-up investigations, when appropriate, or refer them to the appropriate police agency.
- Provide attorneys with after hours access to the Multnomah County Law Library.
- Provide one Public Safety Aide as security person on contract to the library.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	19.85	23.00	23.00
PS	\$ 0	\$ 564,093	\$ 639,155	\$ 697,390
M&S	0	0	807	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 564,093	\$ 639,962	\$ 697,390

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

168 4042 Commissary

MISSION

To sustain the commissary fund.

OBJECTIVES

- To provide a self perpetuating fund for the purchase of commissary supplies.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	
PS	\$	73	0	0	0
M&S		249,271	289,318	514,756	500,000
CO		18,353	2,643	30,000	0
TOTAL	\$	267,697	291,961	544,756	500,000

168 4043 Inmate Welfare Fund

MISSION

Purchase inmate items from commissary profits.

OBJECTIVES

To review and approve purchases of living space, recreational and other equipment from profits of commissary sales.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	0	0	127,000
CO		0	0	0	25,000
TOTAL	\$	0	0	0	152,000

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

100 4110 Inmate Programs - Administration

MISSION

To serve the citizens of Multnomah County, inmates of the correctional facilities, and the criminal justice system by providing programs within the correctional facility and supervision activities in the community that:

- Enhance the safety and the safe and secure housing of inmates.
- Satisfy constitutional and statutory correctional requirements.
- Provide opportunities for all inmates that will better enable them to become productive, law abiding members of the community.
- Enhance the safety of the community by maintaining supervision of selected inmates released prior to trial.

OBJECTIVES

Inmate Hearings

- Maintain constitutional due process requirements in 100 percent of all inmate rule violation and hearings.
- Conduct 100 percent of inmate hearings within 72 hours of the rule violation.
- Maintain consistent decisions based on seriousness of the rule violation without consideration of race, creed, sex, color, or religious beliefs.
- Hold all inmates accountable for their actions through a structured due process hearings program.

Volunteer Program

- Enhance services to inmates through the efforts of community volunteers, i.e, counselor aids, tutors, and special interest group leaders.
- Provide volunteer recruitment, screening, training, and supervision to maintain a high level of volunteer staff support.
- Provide screening and supportive services for volunteers providing valuable assistance to the Restitution Center through their involvement in the Citizen Advisory Committee and the Inmate Screening Committee.
- Provide eligible students majoring in the criminal justice system, sociology, psychology, and social work the opportunity to participate in practicum experiences through cooperation between Corrections and the schools of higher education.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	17.41	6.82	3.00	3.00
PS	\$ 653,087	\$ 233,938	\$ 136,466	\$ 138,647
M&S	8,966	120,628	174,220	216,886
CO	0	0	12,386	0
TOTAL	\$ 662,053	\$ 354,566	\$ 323,072	\$ 355,533

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

100 4112 Classification

MISSION

To serve the citizens of Multnomah County, inmates of the correctional facilities, and the criminal justice system by providing programs within the facilities that enhance the safety and the safe and secure housing of inmates; satisfy constitutional and statutory requirements; and provide opportunities for all inmates to better enable them to become productive, law abiding members of the community.

OBJECTIVES

- Conduct 100 percent of inmate interviews within 72 hours of being brought into custody to determine appropriate housing assignments.
- Ensure that no inmate shall have any privileges restricted, be denied equal access to treatment services, and/or be isolated because of his or her religious beliefs, race, color, creed, sex, religious preference, physical handicap, and/or national origin.
- Identify and separate inmates in need of special treatment (i.e., psychological, protective custody, medical conditions, etc.) to ensure that their well being and/or the well being of others.
- To create a social structure in each module that minimizes the probability of any inmate being verbally antagonized or physically abused by any other inmate.
- Maintain the ability to easily reclassify inmates as their criminal charge status, or behavior patterns, change.
- Maintain consistent decisions based upon charges and behavioral patterns
- Evaluate 100 percent of inmate interviews for special program needs, i.e., alcohol, psychiatric, drug, employment, medical, housing, language difficulties, and education.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	6.00	6.00
PS	\$ 0	\$ 0	\$ 219,466	\$ 252,720
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 219,118	\$ 252,720

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

100 4113 Facilities Counselors

MISSION

To provide programs that serve the community, the criminal justice system, and the inmates through counseling and related services that provide opportunities for all inmates to better enable them to become productive, law abiding members of the community.

OBJECTIVES

Counseling

MCDC

1. To provide counseling information, referral services to all inmates requesting assistance.
2. Respond to 100% of inmate request for services leading toward reduced facility tension and general inmate rehabilitation.
3. Provide assistance to corrections officers and classification staff in day to day duties of managing inmate population.

MCCF

- Review and complete intake interviews of 100% of the sentenced inmates in order to develop individual program plans involving counseling, public works, referral services, and/or work release.
- Screen 100% of the sentenced inmates for work release and present the eligible inmates to the Restitution Center Screening Committee.
- Respond to 100% of the inmate requests for services whereby providing rehabilitative services and the reduction of tensions within the facilities.

MCRC

- To provide counseling information, referral services to all inmates requesting assistance.
- Respond to 100% of inmate requests for services leading toward reduced facility tension and general inmate rehabilitation.
- Provide assistance to corrections officers and classification staff in day to day duties of managing inmate population.

General Library

1. Provide access to the general library to 100% of inmates housed within the Multnomah County jail facilities via module libraries and designated special interest library areas.
2. Afford inmates housed at MCDC the opportunity to participate in positive activities via access to the module libraries and the special interest libraries.
3. Afford inmates housed at Courthouse Jail, MCCF, and MCRC the opportunity to participate in positive activity via access to general library areas.
4. Cooperate with the librarian representative from the Multnomah County Library in maintaining the inventory of books and magazines that provide construction avenues for the inmates' development, i.e., career guidance information, cultural information, etc.

Education

1. Make available adult basic education (pre-sixth grade English and math) opportunities to 100% of the inmates requesting assistance.
2. Make available instruction leading towards a general equivalency diploma to 100% of eligible inmates housed within the Multnomah County jail facilities in accordance with the federal order and to provide opportunities for inmate development.
3. Work in coordination with representatives from local community colleges in addressing educational, instructional needs of inmates.
4. Seek and maintain an 85% successful GED test passage rate.
5. Provide career/educational counseling, planning, and financial aid information to 100% of the inmates who request such services.

General Fund

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	8.19	12.00	13.00
PS	\$ 0	\$ 223,621	\$ 428,828	\$ 488,782
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 223,621	\$ 428,828	\$ 488,782

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

156 4116 Intensive Supervision Program/CCA

MISSION

To serve the citizens of Multnomah County and the Criminal Justice system by providing a highly supervised inmate pass program during the last portion of an inmate's jail sentence, thereby:

- Providing a structured transition period for the inmate, during which treatment programs can be established.
- Creating space within the jails for the more dangerous inmate.
- Providing the Justice System with a positive/constructive sentencing alternative which can be utilized in conjunction with a jail sentence.

OBJECTIVES

- Provide Intensive Supervision in the community for 30 inmates who would otherwise be in jail.
- Monitor clients behavior through office visits, home visits, employment visits, curfew calls, and contacts with cooperating service providers and police agencies.
- Provide 100% of the clients' counseling and referral services to better enable them to successfully transition to the community.
- Provide 100% of the unemployed clients Job Search assistance and our referral services for employment assistance.

General Fund

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 34,020
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 34,020

Federal State Fund

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.02	2.00	2.00	2.00
PS	\$ 78,119	\$ 85,932	\$ 71,160	\$ 78,814
M&S	8,410	14,068	28,840	21,186
CO	0	0	0	0
TOTAL	\$ 86,529	\$ 100,000	\$ 100,000	\$ 100,000

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

100 4117 Close Street Supervision

MISSION

Serve the citizens of Multnomah County, inmates, and the criminal justice system by providing activities that enhance the safety of the community by maintaining supervision of selected inmates released prior to trial.

OBJECTIVES

- Provide community supervision for up to 120 pretrial defendants released from custody.
- Provide supervision, counseling, referral services, and court appearance direction to 100% of all clients accepted by the program.
- Direct and encourage supervised clients appearance at all scheduled court appearances.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	8.22	11.00	11.00
PS	\$	0	\$ 350,552	\$ 450,786	\$ 491,129
M&S		0	25,646	10,743	0
CO		0	7,487	7,277	0
TOTAL	\$	0	\$ 383,685	\$ 468,806	\$ 491,129

100 4124 Multnomah County Detention Center/50 Over (BIT) - History Only

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	40.00	8.25	0.00
PS	\$	0	\$ 1,449,929	\$ 362,466	\$ 0
M&S		0	229,292	650	0
CO		0	77,714	34,415	0
TOTAL	\$	0	\$ 1,756,935	\$ 397,531	\$ 0

100 4125 Population Release Scoring (BIT)

MISSION

The Matrix Program was developed to maintain the MCDC population in accordance with the Federal Court order by identification of the least serious offender through objective scoring of past convictions and present criminal involvement. When the population approaches the Federal Court order limit the least serious offenders' releases are initiated by the Matrix staff. This action better insures the safety of the community while maintaining the requirements of the Federal Court order.

OBJECTIVES

- Develop population release scores on 100 percent of inmates booked into the Multnomah County Detention Center.
- Maintain consistent scoring based on past convictions, present charges, and other objective criteria.
- Develop, prioritize, and maintain a list of the least serious inmates to be available at any time of the day.
- Exclude all inmates that are known to present a serious physical danger to the community.
- Re-score 100 percent of all inmates whose charge status or other criteria change while in custody.
- Develop population release scores on 100 percent of the inmates without regard to race, creed, color, sex, or religious belief.

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

100 4125 Population Release Scoring (BIT) (Cont'd)

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	7.00	7.00	7.00
PS	\$	0	\$ 193,664	\$ 216,572	\$ 234,902
M&S		0	2,400	1,500	0
CO		0	0	0	0
TOTAL	\$	0	\$ 196,064	\$ 218,072	\$ 234,902

100 4126 Population Release Monitoring

MISSION

To provide community supervision for all persons released from jail through the Population Release Process for the purposes of complying with the Federal Court Order limiting population to 526 at the Multnomah County Detention Center. The supervision of the released, pre-trial defendants enhances the community's protection and increases the likelihood of the client maintaining Court obligations.

OBJECTIVES

- Monitor all population pre-trial releases by requiring regular office and phone contacts and by conducting home visits, when necessary.
- Maintain communication with clients, probation officers, and other criminal justice agencies involved with the client.
- Assess clients needs and refer clients to appropriate community agencies able to assist the clients in areas of need -- i.e., alcohol, drug, employment, counseling, housing, etc.
- Maintain information on current Court dates on 100% of the clients under active supervision to encourage and direct the clients' required Court appearances.
- Provide additional staff assistance to the Intensive Supervision Program when sentenced population releases exceed the established program client limit.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	8.00	8.00	8.00
PS	\$	0	\$ 203,162	\$ 222,960	\$ 246,999
M&S		0	70,100	21,318	0
CO		0	30,877	30,877	0
TOTAL	\$	0	\$ 304,139	\$ 275,155	\$ 246,999

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager:

Agency 020

Organization 3700

100 4127 Close Street Supervision (BIT) - History Only

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	2.00	2.00	0.00
PS	\$	0	\$ 69,211	\$ 83,950	\$ 0
M&S		0	22,820	10,743	0
CO		0	7,277	7,277	0
TOTAL	\$	0	\$ 99,308	\$ 101,970	\$ 0

100 4128 Intensive Supervision Program (BIT) - History Only

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	1.00	1.00	0.00
PS	\$	0	\$ 30,675	\$ 36,611	\$ 0
M&S		0	20,208	19,757	0
CO		0	0	0	0
TOTAL	\$	0	\$ 50,883	\$ 56,368	\$ 0

100 4129 Electronic Supervision (BIT)

MISSION

To serve the community and the Criminal Justice System by providing additional community protection and supervision capabilities for the programs monitoring and supervising clients released from the jails--Close Street Supervision, Intensive Supervision, and the Population Release Program.

OBJECTIVES

- Provide electronic bracelets and verifying units for up to 40 persons released from jail under Community Supervision.
- Monitor and record scheduled curfew periods for all persons on the bracelets through random phone calls and bracelet connections.
- Provide timely violation information to supervising staff so that corrective action can be taken at the earliest time.
- Provide the Courts additional jail release alternatives which would combine with and complement existing supervision programs.
- Provide curfew phone call checks for program clients under curfew regulation and persons utilizing bracelet units.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	2.00	2.00	2.00
PS	\$	0	\$ 49,957	\$ 47,959	\$ 53,403
M&S		0	33,692	36,734	0
CO		0	0	0	0
TOTAL	\$	0	\$ 80,649	\$ 84,693	\$ 53,403

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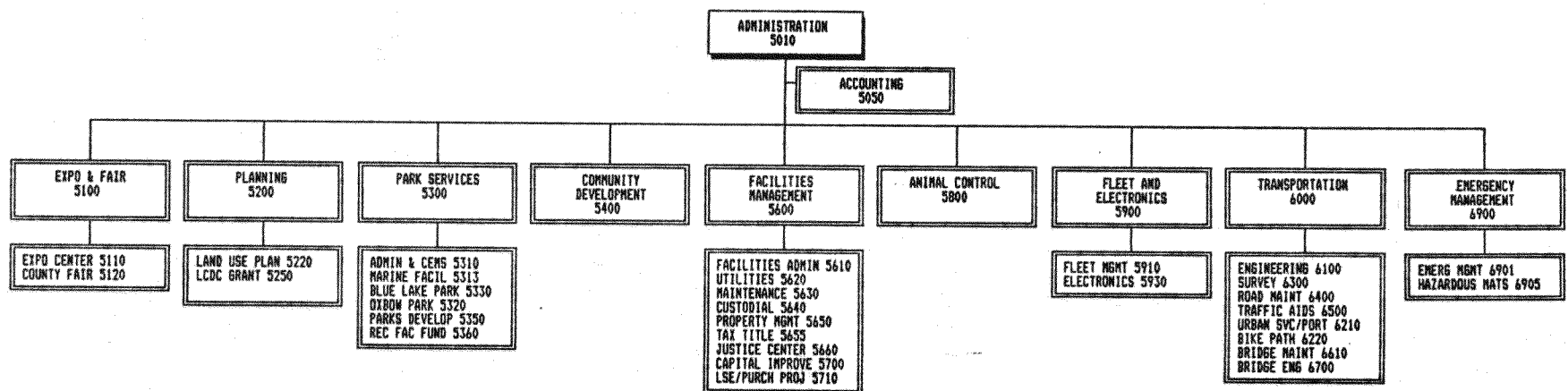
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Pages beginning with "C" are found in the Operational Budget.
Pages beginning with "DES" are found in the Financial Plan.

DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Administration	3.00	\$ 192,166	\$ 162,446	\$ 4,000	\$ 358,612	\$ 29,829	\$ 328,783
Exposition Center	9.00	347,225	310,204	253,082	910,511	61,462	849,049
Land Use Planning	9.00	389,431	76,582	9,120	475,133	57,087	418,046
Parks Services	20.00	886,525	436,423	119,253	1,442,201	293,043	1,149,158
Parks Development	0.50	22,573	29,000	142,939	194,512	1,688	192,824
Facilities Mgmt	48.75	2,028,532	4,874,391	413,832	7,316,755	683,408	6,633,347
Capital Imprvmnt	4.75	205,131	73,533	1,191,428	1,470,092	18,398	1,451,694
Electronic Srvs	5.00	260,612	47,033	5,000	322,645	34,998	287,647
Special App-Survey	0.00	0	130,000	0	130,000	130,000	0
Hazardous Spill	0.00	0	26,250	11,250	37,500	0	37,500
SUBTOTAL	100.00	\$ 4,332,195	\$ 6,175,862	\$2,149,904	\$12,657,961	\$1,309,913	\$11,348,048
Road Fund							
Accounting	5.00	181,643	86,207	4,200	272,050	80,122	191,928
Transportation	133.00	5,589,005	6,531,363	9,261,613	21,381,981	2,571,326	18,810,655
Special Appr/ Portland Pymt	0.00	0	11,494,006	0	11,494,006	0	11,494,006
SUBTOTAL	138.80	\$ 5,770,648	\$18,111,576	\$9,265,813	\$33,148,037	\$2,651,448	\$30,496,589
Recreation Fac Fd	0.00	0	206,737	262,855	469,592	37,800	431,792
Bicycle Path Fd	0.00	0	73,712	145,968	219,680	59,212	160,468
Federal State Fund							
LCDC Grant	0.50	\$ 8,700	\$ 5,000	\$ 0	\$ 13,700	\$ 2,283	\$ 11,417
CDBG	11.50	463,308	3,377,730	2,000	3,843,038	115,582	3,727,456
Emergency Mgmt	3.00	119,722	60,455	0	180,177	26,445	153,732
SUBTOTAL	14.50	\$ 591,730	\$ 3,443,185	\$ 2,000	\$ 4,036,915	\$ 144,319	\$ 3,892,605
Tx Title Lnd Slis Fd	0.00	\$ 0	\$ 728,700	\$ 0	\$ 728,700	\$ 175,139	\$ 553,561
Animal Control Fund	43.00	\$ 1,391,682	\$ 462,704	\$ 4,000	\$ 1,858,386	\$ 384,067	\$ 1,474,319
Willamette Bldg Fd							
Bridge Maintenance	26.00	\$ 1,072,127	\$ 428,071	\$ 56,985	\$ 1,557,183	\$ 300,472	\$ 1,256,711
Bridge Engineering	8.00	386,936	467,548	4,063,752	4,918,236	167,676	4,750,560
SUBTOTAL	34.00	\$ 1,459,063	\$ 895,619	\$4,120,737	\$ 6,475,419	\$ 468,148	\$ 6,007,271
County Fair Fund	0.00	\$ 17,474	\$ 425,909	\$ 0	\$ 443,383	\$ 110,648	\$ 332,735
Land Corner Pres Fd	0.00	\$ 0	\$ 230,000	\$ 0	\$ 230,000	\$ 230,000	\$ 0
Lease/Purch Proj Fd	0.00	\$ 0	\$ 235,000	\$4,395,000	\$ 4,630,000	\$ 0	\$ 4,630,000
Asmnt. Dist. Opr Fund	0.00	\$ 0	\$ 29,000	\$ 0	\$ 29,000	\$ 29,000	\$ 0
Asmnt. Dist Bond Fund	0.00	\$ 0	\$ 531,520	\$ 0	\$ 531,520	\$ 0	\$ 531,520
Fleet Mgmt. Fund	26.00	\$ 1,050,552	\$ 909,157	\$1,256,300	\$ 3,216,009	\$ 126,510	\$ 3,089,499
Department Total	355.50	\$14,613,344	\$32,458,681	\$21,602,577	\$68,674,602	\$5,726,195	\$62,948,407

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**DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION**

Manager: Paul Yarborough

Agency 030

Organization 5010

PURPOSE

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: Transportation Division, Animal Control, Land Use Planning & Development, Facilities and Property Management, Expo Center and County Fair, Parks Services, Community Development, and DES Accounting.

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

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.54	1.58	1.00	1.00
Professionals	3.55	3.57	3.00	3.00
Technicians & Para-Profess.	0.45	0.43	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.44	2.24	2.80	3.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	7.98	7.82	7.80	8.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Road (150)	Total
Personal Services	\$ 192,166	\$ 0	\$ 181,643	\$ 373,809
Materials & Services	162,446	0	86,207	248,653
Capital Outlay	4,000	0	4,200	8,200
Total	\$ 358,612	\$ 0	\$ 272,050	\$ 630,662

PROGRAMS

		Revenue Categories					Total
Fd	Org	Organization	Operational	Grant	Road Fund	General Fund Supplement	
100	5010	Administration	\$ 135,623*	\$ 0	\$ 0	\$ 222,989	\$ 358,612
150	5050	Accounting	20,000	0	252,050	0	272,050
Total			\$ 155,623	\$ 0	\$ 252,050	\$ 222,989	630,662

*Road Fund Service Reimbursement. DES Administration (Exclusive of \$107,458 budgeted for Permits contracts with cities) is funded approximately 54% by the Road Fund and 46% by the General Fund.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION**

Manager: Paul Yarborough

Agency 030

Organization 5010

PROGRAM

100 5010 Administration

MISSION

The mission of DES Administration is to provide a supportive environment to division managers that promotes creative management and ensures accountability in the services they deliver.

OBJECTIVES

General Administration

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

Interdepartmental Coordination and Communication

- Participate in interdepartmental/BCC/Chair policy formulation processes:
Chair's Management Team, Data Processing Management and Operating Committees, Public Information Committee, Chair/BCC policy retreats, Intergovernmental Relations Committee, etc. (ongoing).
- Provide department liaison to Chair and BCC (ongoing).

Employee and Labor Relations

- Achieve County Affirmative Action goals in permanent DES work force; and maintain County goals in seasonal work force (ongoing).
- Provide support for DES divisions in the areas of employee relations and labor contract administration (ongoing).
- Review annual employee training plans of divisions and ensure ongoing training and development opportunities for all DES employees; and monitor administration of DES Employee Development Program (ongoing).

Budget and Fiscal Management

- Formulate departmental budget policies; coordinate annual budget development; and monitor budget management by DES divisions (ongoing).

Urban Services

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

REVENUES: Operational \$135,623/General Funds \$222,989

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.98	3.00	3.00	3.00
PS	\$ 163,071	\$ 177,190	\$ 182,940	\$ 192,166
M&S	427,416	142,805	173,461	162,446
CO	0	0	5,035	4,000
TOTAL	\$ 590,487	\$ 319,995	\$ 361,436	\$ 358,612

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION**

Manager: Paul Yarborough

Agency 030

Organization 5010

150 5050 Accounting

MISSION

The mission of DES Accounting is to provide the Department of Environmental Services with accounting support to safeguard assets, comply with laws and regulations and enable managers to make meaningful financial decisions.

OBJECTIVES

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

- Cost accounting
- Financial management and grant reporting

Obtain reimbursement for services provided the public by the Department.

- Bancroft assessment and other receivable collection

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

- Payroll and personnel records
- Construction contracts and invoices

REVENUES: Operational \$20,000/Road Funds \$252,050

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		5.00	4.82	4.80	5.00
PS	\$	152,580	157,672	163,016	181,643
M&S		63,999	66,652	80,931	86,207
CO		8,257	9,103	5,400	4,200
Total	\$	224,836	233,427	249,347	272,050

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**DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR**

Manager: Bill McKinley

Agency 030

Organization 5100

PURPOSE

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, (3) to increase profits. The Fair section is for the operation of the Multnomah County Fair.

PERSONNEL	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Officials & Administrators	1.62	2.77	1.77	2.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.83	0.74	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.32	1.27	2.00	2.00
Skilled Craft & Srv. Maint.	<u>5.20</u>	<u>4.03</u>	<u>4.23</u>	<u>4.00</u>
Total	8.97	8.81	9.00	9.00

EXPENDITURES	<u>General Fund (100)</u>	<u>Federal/State Fund (156)</u>	<u>Fair Fund (164)</u>	<u>Total</u>
Personal Services	\$ 347,225	\$ 0	\$ 17,474	\$ 364,699
Materials & Services	310,204	0	425,909	736,113
Capital Outlay	<u>253,082</u>	<u>0</u>	<u>0</u>	<u>253,082</u>
Total	\$ 910,511	\$ 0	\$ 443,383	\$1,353,894

PROGRAMS

Revenue Categories

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Fair Fund</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	5120	Expo Center	\$ 1,643,962	\$ 0	\$ 104,485*	\$ (837,936)	\$ 910,511
164	5110	Fair	<u>443,383</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>443,383</u>
		Total	\$ 2,087,345	\$ 0	\$ 104,485	\$ (837,936)	1,353,894

*Transfer from County Fair Fund for Capital Improvements.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR**

Manager: Bill McKinley

Agency 030

Organization 5100

100 5120 Exposition Center

MISSION

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

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.

REVENUES: Operational \$1,643,962/Fair Fund \$104,485/General Fund (\$837,936)

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		7.07	6.74	6.93	9.00*
PS	\$	227,354	\$ 223,312	\$ 261,939	\$ 347,225
M&S		210,972	246,513	256,991	310,204
CO		4,026	266,687	236,787	253,082
TOTAL	\$	442,352	\$ 736,512	\$ 755,717	\$ 910,511

*Fair and Expo personnel have been funded within Expo budget for 1989-90.

164 5110 Multnomah County Fair

MISSION

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.

OBJECTIVES

- Produce 1989 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.

REVENUES: Operational \$443,383

DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR

Manager: Bill McKinley

Agency 030

Organization 5100

164 5110 Multnomah County Fair (Cont'd)

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	1.90	2.07	2.07	0.00*
PS	\$ 66,124	\$ 76,328	\$ 92,448	\$ 17,474
M&S	294,993	286,284	457,035	425,909
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 361,117	\$ 361,612	\$ 549,483	\$ 443,383

*Fair and Expo personnel have been funded within Expo budget for 89-90.

0893M

**DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING AND DEVELOPMENT**

Manager: Lorna Sticklel

Agency 030

Organization 5200

PURPOSE

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 acknowledgment 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.

The primary purpose of the Land Commission and Development Grant is to retain acknowledgment of, and update the Comprehensive Plan and to maintain program compliance with statewide planning goals.

PERSONNEL		1986-87	1987-88	1988-89	1989-90
Officials & Administrators		1.16	0.99	1.00	1.00
Professionals		6.13	5.69	6.73	6.00
Technicians & Para-Profess.		1.03	0.89	1.00	1.00
Protective Srv. Workers		0.00	0.00	0.00	0.00
Office & Clerical		0.63	0.29	1.83	1.00
Skilled Craft & Srv. Maint.		0.45	0.63	0.00	0.00
Total		9.40	8.49	10.56	9.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 389,431	\$ 8,700	\$ 0	\$ 398,131
Materials & Services	76,582	5,000	0	81,582
Capital Outlay	9,120	0	0	9,120
Total	\$ 475,133	\$ 13,700	\$ 0	\$ 488,833

PROGRAMS		Revenue Categories					
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5220	Land Use	\$ 24,000	\$ 0	\$	\$ 451,133	\$ 475,133
156	5250	LCDC Grant	0	13,700	0	0	13,700
		Total	\$ 24,000	\$ 38,207	\$ 0	\$ 451,133	\$ 488,833

**DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING AND DEVELOPMENT**

Manager: Lorna Stickel

Agency 030

Organization 5200

100 5220 Planning

MISSION

The Division strives to formulate and implement an innovative Countywide Comprehensive Planning Program which meets the requirements of the Oregon Planning Goals and provides the public with understandable and convenient access to the Planning and Development process.

OBJECTIVES

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

- Processing 100 applications in writing
- All public contact answers on same day
- Open public access five days per week

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 the above to include records access and motor pool for one vehicle.

REVENUES: Operational \$24,000/General Fund \$451,133

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		8.75	8.28	9.83	9.00
PS	\$	312,887	326,904	374,584	389,431
M&S		40,558	80,947	61,158	76,582
CO		0	1,695	16,105	9,120
TOTAL	\$	353,445	409,546	451,847	475,133

DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING AND DEVELOPMENT

Manager: Lorna Stickel

Agency 030

Organization 5200

156 5250 LCDC Grant

MISSION

To provide some State assisted long-range land use planning that includes the completion of a periodic review of the County's Comprehensive Land Use Plan during this fiscal year.

OBJECTIVES

- To assist the long-range planning staff in the completion of periodic review for a 6-month period of time.
- To provide necessary supplies, printing, and software backup to the long-range planning staff in both the completion of periodic review and other long-range planning data compilation and agency coordination.

REVENUES: LCDC Maintenance and Periodic Review Grants \$13,700

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.65	0.21	0.50	0.00
PS	\$ 25,393	\$ 19,430	\$ 15,709	\$ 8,700
M&S	0	3,044	7,498	5,000
CO	0	0	0	0
TOTAL	\$ 25,393	\$ 22,474	\$ 23,207	\$ 13,700

0892M

**DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DIVISION**

Manager: Charles Ciecko

Agency 030

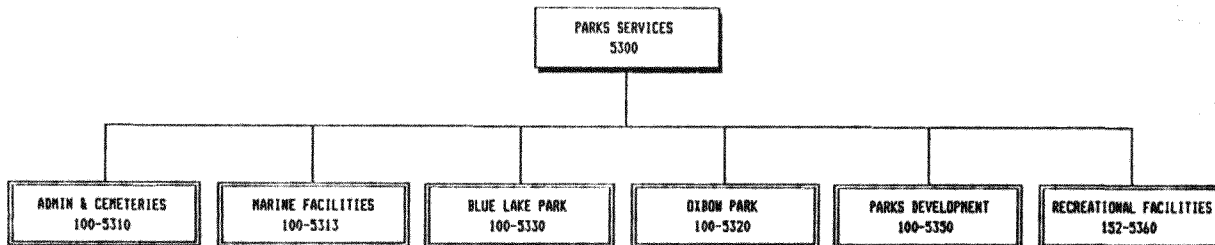
Organization 5300

PURPOSE

The Parks Division provides accessible regional park facilities offering a wide range of recreational activities to all residents of the metropolitan area. The Division's goals are (1) to provide cost effective recreational services and maintenance programs and to strive for self-sufficiency, reducing reliance on general resources; (2) to develop existing regional recreational areas to their fullest potential and to provide a safe environment for the pursuit of leisure activities; (3) to make a contribution to the economic development of Multnomah County by providing regional recreational opportunities and to identify gaps in the provision of recreational activities and to correct them.

The Cemetery Section markets available grave sites located in 14 pioneer cemeteries and assists clients with burial arrangements. The section also maintains accurate records of burials.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES**



PERSONNEL

	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	4.00	3.76	2.00	2.00
Professionals	3.61	3.87	3.50	3.50
Technicians & Para-Profess.	0.34	0.40	1.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.19	0.31	1.00	1.00
Skilled Craft & Srv. Maint.	8.86	9.57	11.00	12.00
Total	17.00	17.91	18.50	20.50

EXPENDITURES

	General Fund (100)	Parks Development (100)	Rec Fac Fund (152)	Total
Personal Services	\$ 886,525	\$ 22,573	\$ 0	\$ 909,098
Materials & Services	436,423	29,000	206,737	672,160
Capital Outlay	119,253	142,939	262,855	525,047
Total	\$ 1,442,201	\$ 194,512	\$ 469,592	\$ 2,106,305

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5310	Administration/ Cemeteries	\$ 168,823	\$ 0	\$ 0	\$ 458,203	\$ 627,026
100	5313	Marine Fac	172,766	0	0	0	172,766
100	5320	Oxbow Park	66,702	0	0	215,360	282,062
100	5330	Blue Lake Park	174,383	0	0	185,964	360,347
100	5350	Parks Devel	0	0	194,512	0	194,512
152	5360	Rec Fac	469,592	0	0	0	469,592
		Total	\$ 1,052,266	\$ 0	\$ 194,512	\$ 859,527	\$ 2,106,305

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DIVISION

Manager: Charles Ciecko

Agency 030

Organization 5300

PROGRAM

100 Parks Services and Development

MISSION

The purpose of the Parks Services Division is 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.
- Makes 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 Cemetery 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.

OBJECTIVES

Continue operation and maintenance of Regional Parks and Pioneer Cemeteries at or above 88-89 levels.

- Oxbow Park - 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.
- Blue Lake Park - maintenance and operation; family and group picnic areas; the Lakehouse; food and boat concessions; summer concert series; "Especially for Children" series; lake access; carousel; swim center; law enforcement and emergency assistance; Park promotion; aquatic weed control program.
- 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.
- 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.

Continued on next page.

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DIVISION

Manager: Charles Ciecko

Agency 030

Organization 5300

100 Parks Services and Development (Cont'd)

OBJECTIVES

- Marine Facilities - enhance maintenance efforts and continue process to construct new Columbia River Boat Ramp at NE 223rd and Marine Drive.
- Parks Development - Continue implementation of the Blue Lake Master Plan, including:
 - Complete Phase III Improvements
 - Design and Construct Phase IV Improvements
 - Continue efforts to negotiate public/private partnerships for RV and golf facilities.
- Glendoveer - Continue implementation of Master Improvement Plan (tee reconstruction and cart path construction) with Recreational Facilities funds.
- Administration and Miscellaneous -
 - Increase 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 of the above. 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, etc.

REVENUES: Operational \$1,052,266/Dedicated Revenues \$194,512/
General Funds \$859,527

100 5310 Parks Administration and Cemeteries

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		6.64	7.14	9.00	9.00
PS	\$	274,490	307,573	371,909	400,652
M&S		186,069	205,383	235,575	224,709
CO		30,029	2,428	4,902	1,665
TOTAL	\$	490,588	515,384	612,386	627,026

100 5313 Marine Facilities

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	1.00
PS	\$	0	0	0	39,448
M&S		0	0	0	19,795
CO		0	0	0	113,523
TOTAL	\$	0	0	0	172,766

The Marine Facilities program was budgeted 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.

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DIVISION

Manager: Charles Ciecko

Agency 030

Organization 5300

100 5330 Blue Lake Park

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		6.55	6.74	5.00	5.00
PS	\$	269,121	292,977	249,648	238,707
M&S		89,679	102,290	123,461	120,240
CO		<u>1,654</u>	<u>1,958</u>	<u>1,150</u>	<u>1,400</u>
TOTAL	\$	360,454	397,225	374,259	360,347

100 5320 Oxbow Park

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		3.81	4.03	4.00	5.00
PS	\$	157,308	163,551	169,696	207,718
M&S		60,763	65,177	74,017	71,679
CO		<u>320</u>	<u>1,324</u>	<u>600</u>	<u>2,665</u>
TOTAL	\$	218,391	230,052	244,313	282,062

100 5350 Parks Development

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	0.00	0.50	0.50
PS	\$	0	0	20,760	22,573
M&S		74,860	75,902	108,109	29,000
CO		<u>326,389</u>	<u>188,128</u>	<u>749,311</u>	<u>142,939</u>
TOTAL	\$	401,249	264,030	878,180	194,512

152 5360 Recreational Facilities Fund

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		20,200	167,173	186,458	206,737
CO		<u>0</u>	<u>0</u>	<u>118,950</u>	<u>262,855</u>
TOTAL	\$	20,200	167,173	305,408	469,592

0894M

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT DIVISION

Manager: Jane Burda

Agency 030

Organization 5400

PURPOSE

The primary goal of Multnomah County's Community Development Block Grant (CDBG) program is to develop viable urban communities, to provide decent housing and a suitable living environment; and to expand economic opportunities particularly for persons of low and moderate income.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	2.46	2.00	2.00	2.00
Professionals	6.00	5.27	6.40	6.00
Technicians & Para-Profess.	1.44	1.16	1.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.63	1.53	3.00	3.50
Skilled Craft & Srv. Maint.	0.44	0.00	0.00	0.00
Total	10.97	10.05	12.40	11.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 463,308	\$ 0	\$ 463,308
Materials & Services	0	3,377,730	0	3,377,730
Capital Outlay	0	2,000	0	2,000
Total	\$ 0	\$ 3,843,038	\$ 0	\$ 3,843,038

PROGRAMS		Revenue Categories					
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	5400	Comm.Develop. Division	\$ 8,100	\$ 3,834,938	\$ 0	\$ 0	\$ 3,843,038

**DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT DIVISION**

Manager: Jane Burda

Agency 030

Organization 5400

156 5400 Community Development Division

MISSION

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 (human) public services, economic development and (community) planning projects and services.

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.

REVENUES: Operational \$8,100/Grant \$3,834,938

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		10.97	10.05	12.40	11.50
PS	\$	393,275	355,634	460,623	463,308
M&S		1,162,163	1,424,457	3,149,977	3,377,730
CO		503,239	10,000	0	2,000
TOTAL	\$	2,058,677	1,790,091	3,610,600	3,843,038

0896M

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT DIVISION

Manager: Jane Burda

Agency 030

Organization 5400

All CDBG Funded Projects and Programs that Involve
Contracts with Other Governmental Agencies:

CDBG #6: (1985-86 grant):

• Sewer Hook-Up Program	\$ 9,000
• Multnomah County Housing Opportunity Program	40,000
• Funds available to be reprogrammed for other eligible activities	<u>32,000</u>
	81,000

CDBG #7: (1986-87 grant):

• Deferred Payment Housing Rehab Loans	50,000
• Reduced Interest Housing Rehab Loans	10,000
• Emergency home repair grants (SJC)	2,000
• Gresham Waterline Improvements	53,000
• Funds available to be reprogrammed for other eligible activities	<u>12,000</u>
	127,500

CDBG #8: (OCD 1987 Grant):

• Deferred Payment Housing Rehab Loans	5,000
• Sewer Hook-Up Program	5,000
• Special Needs Housing Development	<u>65,000</u>
	75,000

CDBG #9: (HUD Secretary's Discretionary Funds):

• Gresham Waterlines	58,000
• Fairview Drainage	<u>15,000</u>
	73,000

CDBG #10:

• Deferred Payment Housing Rehab loans	60,000
• Reduced interest housing rehab loans	40,000
• Sewer-On-Site	20,000
• Special Needs Housing	45,000
• Troutdale School Access	76,900
• Gresham Kelly/Elliott Improvements	163,800
• Gresham S.E. 5th Waterlines - hydrants	47,000
• Gresham S.E. Vista Waterlines - hydrants	66,000
• Wood Village 238th transmission line - II	5,500
• Gresham S.E. 7th St. Waterlines - hydrants	2,000
• Emergency Housing Vouchers	10,000
• Housing Assistance Counseling	12,000
• Child Care Vouchers	3,000
• Linnemann Junction Station	30,000
• Contingency Fund	58,000
• Funds available to be reprogrammed for other eligible activities	<u>60,000</u>
	699,200

CDBG #11 (1989-90 grant - specific projects to be selected by 6/1/89):

• Neighborhood revitalization projects	326,500
• Housing rehabilitation programs	326,500
• Development of special needs housing	130,600
• Public Services	130,600
• Economic development projects	65,300
• Contingency Fund	65,300
• Funds reserved for future administrative costs	<u>84,000</u>
	1,128,800

Other Grant Funds

• Rental Rehab Carry-over (1987-89)	220,000
• 1990 Rental Rehab grant	100,000
• 1990 Section 810 Urban Homestead	100,000
• 1990 Section 312 Housing Rehab	150,000
• 1989 McKinney Homeless Assist.	<u>150,000</u>
	720,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT DIVISION

Manager: Jane Burda

Agency 030

Organization 5400

Program income and leveraged private sector funds

- Rehab repayments
- MCHOP repayments
- Security Pacific

\$ 120,000
160,000
<u>75,000</u>
355,000

0896M

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

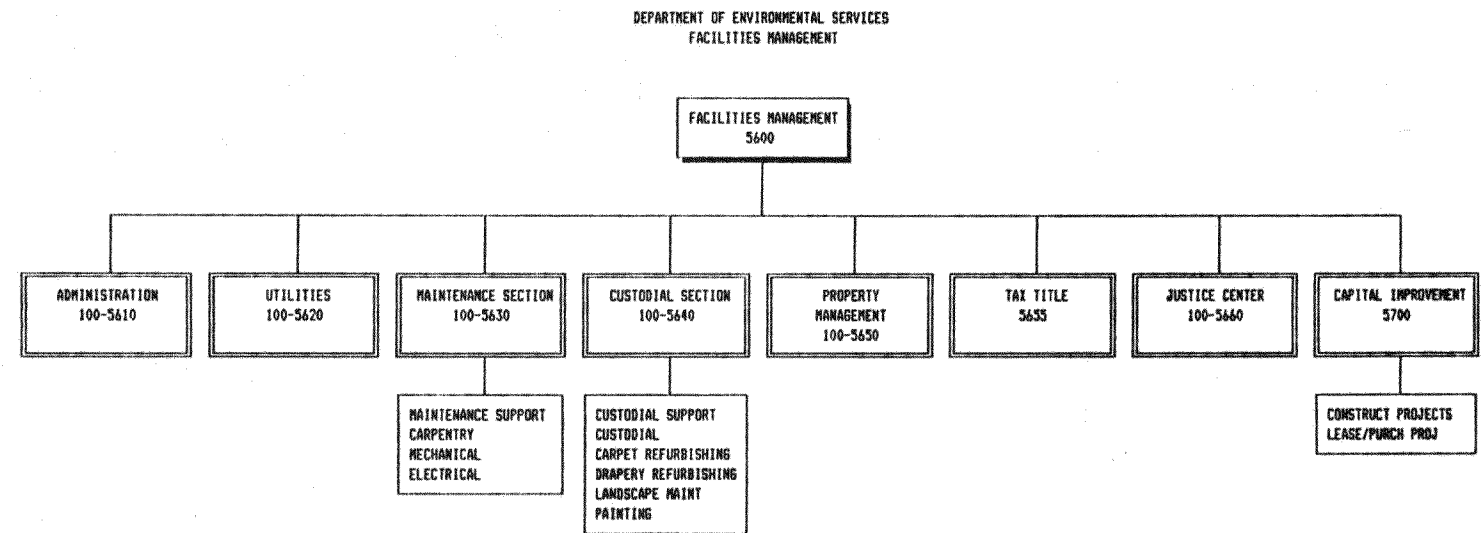
Agency 030

Organization 5600

PURPOSE

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. This year, the Central Stores Warehouse and the Records Section were transferred from Facilities Management to DGS Administrative Services and Assessment and Taxation, respectively.

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.



PERSONNEL

	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	9.52	8.12	8.00	7.00
Professionals	5.34	5.93	7.00	10.00
Technicians & Para-Profess.	0.16	0.84	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.79	3.31	5.50	5.50
Skilled Craft & Srv. Maint.	22.94	28.26	30.36	30.00
Total	40.75	46.46	51.86	53.50

EXPENDITURES

	General Fund (100)	Tax Title Fund (158)	Lease/Purchase Project Fund (235)	Total
Personal Services	\$ 2,233,663	\$ 0	\$ 0	\$ 2,233,663
Materials & Services	4,947,924	728,700	235,000	5,911,624
Capital Outlay	1,605,260	0	4,395,000	6,000,260
Total	\$ 8,786,847	\$ 728,700	\$ 4,630,000	\$14,145,547

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

PROGRAMS			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	5610	Administration	\$ 51,210	\$ 0	\$ 0	\$ 242,952	\$ 294,162	
100	5620	Utilities	239,715	0	0	1,132,285	1,372,000	
Maintenance								
100	5631	Maint Support	83,322	0	0	395,299	478,621	
100	5632	Carpentry	28,293	0	0	134,228	162,521	
100	5633	Mechanical	88,307	0	0	418,953	507,260	
100	5634	Electrical	60,159	0	0	285,410	345,569	
Custodial								
100	5641	Custodial Sup	9,507	0	0	45,106	54,613	
100	5642	Custodial	88,794	0	0	421,264	510,058	
100	5643	Carpet Refurb	3,482	0	0	16,518	20,000	
100	5644	Draperly Refurb	12,186	0	0	57,814	70,000	
100	5645	Lndscpng Maint	9,575	0	0	45,425	55,000	
100	5646	Painting	12,186	0	0	57,814	70,000	
100	5650	Property Mgmt	1,036,068	0	0	582,245	1,618,313	
100	5655	Tax Title Sec	175,139	0	0	0	175,139	
158	5655	Tx Tle Land Sec	0	0	728,700	0	728,700	
100	5700	Capital Imp	0	0	0	1,470,092	1,470,092	
235	5710	Lease/Prch Fund	0	0	4,630,000	0	4,630,000	
100	5660	Justice Ctr	651,404	0	0	932,095	1,583,499	
Total			\$ 2,549,347	\$ 0	\$ 5,358,700	\$ 6,237,500	\$14,145,547	

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

PROGRAM

MISSION

To protect the County's investment in facilities by maintaining and repairing County owned and leased property.

To provide clean, safe, well designed space for County employees and for citizens using County facilities.

To receive, maintain and sell all tax foreclosed property.

OBJECTIVES

Administration

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, receivable and budget monitoring.

Utilities

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

Maintenance Support

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

Carpentry

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

Mechanical

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

Electrical

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

Refurbishing

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

Property Management

Manage property for County by maintaining records of expense and revenue leases, and other use agreements. Assist in acquisition and disposition of the County's real property. Collect and make payments on lease/rent agreements. Supervise and direct Tax Title unit, which receives and maintains tax foreclosed properties and sells them in order to return the properties to the tax rolls. The Tax Title Land Sales Fund disburses receipts to other taxing entities within Multnomah County.

Construction

Manage the County's constructions projects (over \$10,000) and administer the Capital Improvement Program.

Lease/Purchase Projects

Accounts for the purchase of real property via third party loans.

REVENUES: Operational Revenues \$2,549,347/General Fund \$6,237,500/Dedicated Revenues \$5,358,700

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

100 5610 Administration

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	7.61	7.78	5.75	5.75
PS	\$ 296,751	\$ 316,447	\$ 207,921	\$ 225,854
M&S	56,028	48,133	52,223	59,540
CO	248	17,303	8,350	8,768
TOTAL	\$ 353,027	\$ 381,883	\$ 268,494	\$ 294,162

100 5620 Utilities

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,247,594	1,234,985	1,372,300	1,372,000
CO	0	0	0	0
TOTAL	\$ 1,247,594	\$ 1,234,985	\$ 1,372,300	\$ 1,372,000

Utilities provides a central location for tracking and payment of Utilities costs in County owned buildings. Justice Center utility costs (\$547,395) are separately tracked under Justice Center (5660) below.

Projected utility costs by type are as follows:

Electricity (69%)	946,887
Fuel Oil (0.5%)	7,500
Water (3%)	41,170
Gas (16.6%)	228,289
Garbage (6.9%)	93,562
Sewer (4%)	54,892
Total	1,372,300

Projected utility costs by building, minus the Justice Center, are as follows:

Courthouse	389,614
Motor Pool	1,025
Gill Building	150,484
Whitaker Way	750
River Patrol	6,171
Donald E. Long	128,530
Vector Control	2,800
Hansen Building	41,000
Eschbach Property	1,650
Medical Examiner	13,658
Animal Shelter	53,825
Penumbra Kelly	192,210
MCCF	124,714
Edgefield Laundry	13,500
Edgefield Superintendent House	2,200
Edgefield Sheriff Storage	2,000
Holgate	4,500
Gresham Neighborhood Center	46,975
Gresham District Court	15,200
Morrison Building	43,064
Election Building	26,600
Ford Building	61,000
Burnside Vault	180
Miscellaneous Edgefield Lots	300
Columbia Villa	850
Edgefield Manor Green House	600
Work Release Center	46,000
Morrison Bridgehead	800
L-24 Parking Lot	2,100
Justice Center	See Justice Center Section
Total	\$1,372,300

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

Maintenance Section

100 5631 Maintenance Support

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	4.36	5.00
PS	\$ 0	\$ 0	\$ 146,252	\$ 194,146
M&S	0	0	78,070	100,536
CO	0	0	175,180	183,939
TOTAL	\$ 0	\$ 0	\$ 399,502	\$ 478,621

100 5632 Carpentry

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	1.41	2.73	3.00	3.00
PS	\$ 74,238	\$ 106,665	\$ 120,512	\$ 130,285
M&S	19,195	31,744	30,136	32,236
CO	0	842	0	0
TOTAL	\$ 93,433	\$ 139,251	\$ 150,648	\$ 162,521

100 5633 Mechanical

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	6.37	7.67	8.00	8.00
PS	\$ 250,510	\$ 310,368	\$ 322,598	\$ 351,719
M&S	115,499	129,644	147,502	155,541
CO	0	2,950	0	0
TOTAL	\$ 366,009	\$ 481,339	\$ 470,100	\$ 507,260

100 5634 Electrical

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	4.46	4.80	5.00	1.00
PS	\$ 215,309	\$ 244,263	\$ 255,845	\$ 285,612
M&S	48,117	56,309	58,250	59,957
CO	0	1,000	0	0
TOTAL	\$ 263,426	\$ 301,672	\$ 314,095	\$ 345,569

Custodial Section

100 5641 Custodial Support

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	1.00	1.00
PS	\$ 0	\$ 0	\$ 46,943	\$ 51,314
M&S	0	0	2,996	3,299
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 49,939	\$ 54,613

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

100 5642 Custodial

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	1.00	1.01	1.00	1.00
PS	\$ 33,172	\$ 35,141	\$ 36,133	\$ 39,459
M&S	419,266	389,503	432,432	470,599
CO	0	0	0	0
TOTAL	\$ 452,438	\$ 422,644	\$ 468,565	\$ 510,058

100 5643 Carpet Refurbishing

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	65,000	70,000
TOTAL	\$ 0	\$ 0	\$ 65,000	\$ 70,000

100 5644 Drapery Refurbishing

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	15,000	20,000
TOTAL	\$ 0	\$ 0	\$ 15,000	\$ 20,000

100 5645 Landscaping Maintenance

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	55,000	55,000
TOTAL	\$ 0	\$ 0	\$ 55,000	\$ 55,000

100 5646 Painting

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	80,000	70,000
TOTAL	\$ 0	\$ 0	\$ 80,000	\$ 70,000

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 5600

100 5650 Property Management

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.99	1.01	1.00	1.00
PS	\$	39,441	40,536	40,758	44,163
M&S		1,163,707	1,203,273	1,530,742	1,574,150
CO		685	0	0	0
TOTAL	\$	1,203,833	1,243,809	1,571,500	1,618,313

Summary of properties the County Rents or Leases

Oregon National Bldg.	\$ 12,000
Oregon National Bank (A & T)	195,000
Portland Building (Various)	567,000
Parking - Hooper Memorial Detox	6,120
Parking - 1st & Jefferson	1,920
Parking - Portland Building	8,640
Parking - Kelly Building	1,200
Columbia Villa - (Juvenile Probation and Counseling)	1,800
King Neighborhood Center (Juv. Svcs.)	3,420
Hansen Refueling (Sheriff)	13,320
Whitaker Storage Building (Sheriff)	2,000
Holgate Plaza - (Probation)	32,000
Close Street Supervision	26,000
David Douglas - Human Solutions, Inc.	61,000
David Douglas - Aging Services	69,400
Southern Pacific Trans. Parking Lot	3,600
Aging Administration Relocation	12,925
Total	\$ 1,017,345

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

Brodart Company - Gill Building	\$ 125,000
City Center Parking - Grand Avenue	15,600
City Center Parking - Morrison Bridge	240,000
City of Portland - Ford Building	48,300
City of Portland - Kelly Building	151,937
King/Thomson Properties - Veritable Quandry	7,005
Portland Saturday Market - Burnside Bridge	4,800
State of Oregon - Morgue	5,625
State of Oregon - Justice Center	52,542
State of Oregon - Long Home (Picture House)	59,000
State of Oregon - Long Home (Claire Argow)	112,300
American Message Service - Courthouse	600
Aging Services	61,000
Block 99 1/2	12,000
Fong Lee - Courthouse Cafeteria	1,200
Total	\$ 896,909

100 5655 Tax Title Section

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		2.03	2.00	2.00	2.00
PS	\$	61,220	62,827	63,937	71,925
M&S		38,015	143,372	49,750	100,214
CO		0	0	0	3,000
TOTAL	\$	99,235	206,199	113,687	175,139

158 5655 Tax Title Fund

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		613,306	446,375	805,300	728,700
CO		0	0	0	0
TOTAL	\$	613,306	446,375	805,300	728,700

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 5600

100 5660 Justice Center

OBJECTIVES

Justice Center Administration (\$188,273)

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 (\$547,395)

Justice Center Carpentry/Locksmith (\$70,531)

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

Justice Center Mechanical (\$298,957)

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

Justice Center Custodial (\$371,871)

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

Justice Center Electrical (\$106,472)

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

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	15.69	16.82	17.00	17.00
PS	\$ 549,360	\$ 580,748	\$ 571,131	\$ 634,055
M&S	869,779	853,496	938,374	946,319
CO	380	1,158	2,654	3,125
TOTAL	\$ 1,419,519	\$ 1,435,402	\$ 1,512,159	\$ 1,583,499

100 5700 Capital Improvements Section

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	1.19	2.47	3.75	4.75
PS	\$ 57,010	\$ 146,676	\$ 174,235	\$ 205,131
M&S	220,731	223,591	143,073	73,533
CO	1,740,802	1,344,223	2,172,035	1,191,428
TOTAL	\$ 2,018,543	\$ 1,714,490	\$ 2,489,343	\$ 1,470,092

235 5710 Lease/Purchase Project Fund

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	190,000	235,000
CO	0	0	4,846,168	4,395,000
TOTAL	\$ 0	\$ 0	\$ 5,036,168	\$ 4,630,000

0844M

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 5600

CAPITAL IMPROVEMENT PROJECTS

FISCAL YEAR 1989-90

COUNTYWIDE

Asbestos Abatement	\$	300,000
1.33% for Art		15,845
Design		30,533
Janis Houses - ongoing maintenance		20,000

ANIMAL CONTROL

Concrete Repair Exterior Kennel Walls		12,000
Secure Kennels for dangerous dogs		12,000
Safety gates in A & B Kennels		5,000
Drain Improvements in contagious disease area		8,000
Upgrade electrical systems at office		4,000
Replace sewage drain, A Kennel		22,000
Air Condition office		20,000
Add parking spaces		15,000
Support structure for cat cages		1,000
Level outdoor kennel runs, B Kennel		11,000
Add 200 s.f. office space		7,000
Resurface back parking lot		2,000

COURTHOUSE

Install viewing ports in Chambers and other doors		1,500
Convert jury boxes to 12 person, starting with Rms. 224 & 362		20,000
Install secure counter in Room 102		4,000
Remodel cashier station in Room 210		3,000
Expand Computer Room @ Basement		3,000
Provide stable power for computers		100,000

ELECTIONS

Walls & lights for new office		2,000
Warehouse heater		2,000
Air Condition offices		50,000

EXPO CENTER

Reroof - continuation		100,000
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GILL BUILDING

Move ASD, backfill Floors 5 & 7		25,000
HBAC, 3rd and 9th Floors		104,000
8th Floor remodel (Health Division)		5,000
3rd and 4th Floors Remodel (STD)		20,000
Elevator controls/lockouts study		10,000

GRESHAM NEIGHBORHOOD CENTER

Modify sinks		500
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HANSEN

Renovate hot water heating system		30,000
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JUSTICE CENTER (MCDC)

4th Floor, floor sealing		15,750
Lobby security		10,000
Mounted bunks in transfer holding cells		9,000
Sewage Macerator		22,000
Replace Recoiling gate		30,000
Roof repair		8,000
Remodel inmate clothing room		3,000
Remodel Medical room for holding women		2,000
Cyclone Pedestrian gate @ Reception/booking		5,800
Replace laminate wood furniture - test module		10,000

KELLY BUILDING

Structural Repair, parking lot & retaining wall		7,000
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MCCF

Electrical magnetic locks, exterior doors		5,500
Jail security door @ kitchen		1,500

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

CAPITAL IMPROVEMENT PROJECTS

FISCAL YEAR 1989-90

(Cont'd)

MEDICAL EXAMINER/MORGUE	
Showers & locker room	18,000
MORRISON BUILDING	
Move Board of Equalization to 1st Floor	10,000
Roof & HVAC Repair: Design/analysis	10,000
NORTH PORTLAND CLINIC	
Design	20,000
OXBOW PARK	
Restrooms	14,500
PROBATION FIELD SERVICES	
Relocation	10,000
RIVER PATROL	
Painting, sealing & gutters & Willamette	3,000
Roof gutters @ Columbia boathouses	10,000
WIKMAN BUILDING	
JJD office, Courts storage	1,000
TOTAL FOR ALL CAPITAL IMPROVEMENT PROGRAM PROJECTS	\$ 1,191,428

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL**

Manager: Michael Oswald

Agency 030

Organization 5800

PURPOSE

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, dead animal pick-up, 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.

PERSONNEL

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Officials & Administrators	4.99	5.13	3.00	3.00
Professionals	0.08	0.00	0.00	0.00
Technicians & Para-Profess.	2.32	2.61	3.00	3.00
Protective Srv. Workers	11.15	11.61	15.00	15.00
Office & Clerical	12.62	12.63	15.00	15.00
Skilled Craft & Srv. Maint.	<u>6.68</u>	<u>5.31</u>	<u>7.00</u>	<u>7.00</u>
Total	37.84	37.29	43.00	43.00

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Animal Control Fund (159)	Total
Personal Services	\$ 0	\$ 0	\$ 1,391,682	\$ 1,391,682
Materials & Services	0	0	462,704	462,704
Capital Outlay	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Total	\$ 0	\$ 0	\$ 1,858,386	\$ 1,858,386

PROGRAMS

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>
159	5800	Animal Control	\$ 464,826	\$ 0	\$ 0	\$ 1,393,560	\$ 1,858,386

DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL

Manager: Michael Oswald

Agency 030

Organization 5800

PROGRAM

159 5800 Animal Control

MISSION

The mission of Animal Control is to balance the health, safety, and welfare needs of people and animals in Multnomah County by:

- Protecting the rights of people from the dangers and nuisances caused by uncontrolled animals.
- Ensuring the legal protection of animals from mistreatment.
- Promoting, motivating, and enforcing responsible pet ownership.

OBJECTIVES

- Manage a full service animal shelter meeting national standards of excellence which is accessible to the public 7 hours a day Monday through Friday and 4 hours Saturday; providing humane, sanitary temporary care and shelter for impounded animals.
- Increase the number of animals reunited with their owners or placed in new homes by developing and implementing a computerized animal shelter management system and improved lost and found services.
- Respond to immediate public safety emergencies involving dangerous dogs 7 days a week, 24 hours a day, within all jurisdictions of Multnomah County with an average response time of 30 minutes.
- Provide emergency animal rescue, transportation and care, 7 days a week, 24 hours a day, within all jurisdictions of Multnomah County with an average response time of 30 minutes.
- Provide animal nuisance ordinance enforcement within all jurisdictions of Multnomah County, 7 days a week, 14 hours a day, with an average response time of 2 to 10 days.
- Maximize the quantity of animals adopted into new permanent homes without compromising quality, where after one year, 95% of all animals placed are still in the adopted home.
- Remove dead animals off all streets, roadways, highways, and public property within all jurisdictions of Multnomah County, 8 hours a day, Monday through Friday, with an average response time of 72 hours.
- Impound stray dogs being held by people at their homes or at businesses within all jurisdictions of Multnomah County with an average response time of 12 hours, Monday through Friday, 10 hours a day.
- Provide a low cost spay/neuter subsidy program for all residents of Multnomah County where 75% of the certificates issued result in surgeries being performed.
- Promote and encourage responsible pet ownership and safety with dogs by implementing the second year of a three-year marketing plan targeting youth and adults.
- Promote, motivate and enforce responsible pet ownership through new Pet Compliance Program.

REVENUES: Operational Revenue \$464,826/General Funds \$1,393,560

DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL

Manager: Michael Oswald

Agency 030

Organization 5800

159 5800 Animal Control (Cont'd)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	37.84	37.29	43.00	43.00
PS	\$ 1,076,502	\$ 1,155,846	\$ 1,287,958	\$ 1,391,682
M&S	462,614	470,892	444,581	462,704
CO	3,224	4,930	14,000	4,000
TOTAL	\$ 1,542,340	\$ 1,631,668	\$ 1,746,539	\$ 1,858,386

0890M

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONIC SERVICES**

Manager: Tom Guiney

Agency 030

Organization 5900

PURPOSE

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.

The purpose of the Electronics Section is to install, maintain, and repair electronic equipment.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.77	1.97	2.00	2.00
Professionals	0.85	0.33	1.00	1.00
Technicians & Para-Profess.	0.41	0.00	5.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.44	1.34	1.00	1.00
Skilled Craft & Srv. Maint.	27.16	26.17	22.00	27.00
Total	30.63	29.81	31.00	31.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Fleet Fund (401)	Total
Personal Services	\$ 260,612	\$ 0	\$ 1,050,552	\$ 1,311,164
Materials & Services	57,033	0	909,157	966,190
Capital Outlay	5,000	0	1,256,300	1,261,300
Total	\$ 322,645	\$ 0	\$ 3,216,009	\$ 3,538,654

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
401	5910	Fleet Services	\$ 3,216,009	\$ 0	\$ 0	\$ 0	\$ 3,216,009
100	5930	Electronic Svc.	64,000	0	0	258,645	322,645
		Total	\$ 3,280,009	\$ 0	\$ 0	\$ 258,645	\$ 3,538,654

PROGRAM

401 5910 Fleet Services

MISSION

To provide safe cost effective vehicular transportation, specialized maintenance equipment, and electronic equipment services to all County user agencies in a manner that supports them in meeting their objectives.

OBJECTIVES

Maintain effective equipment replacement schedule by preparing specifications and purchasing 71 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.

REVENUES: Operational \$3,216,009

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONIC SERVICES**

Manager: Tom Guiney

Agency 030

Organization 5900

401 5910 Fleet Services (Cont'd)

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		25.67	24.79	26.00	26.00
PS	\$ 930,682	\$ 896,240	\$ 988,828	\$ 1,050,552	
M&S	809,597	882,029	880,692	909,157	
CO	<u>651,630</u>	<u>835,391</u>	<u>985,020</u>	<u>1,256,300</u>	
Total	\$ 2,391,909	\$ 2,613,660	\$ 2,854,540	\$ 3,216,009	

FY 1988-89 FLEET SERVICE REIMBURSEMENTS

DEPARTMENT OF HUMAN SERVICES

Federal State Fund

0668	Health Division	\$ 19,130
1100	Social Services Administration	538
1302	M.E.D.	891
1270	MR/DD Case Management	6,874
1210	MR/DD Administration	1,147
1360	Childrens Clinical Services	360
1410	A & D Operations	3,000
1502	Youth Program	750
1710	Aging Services Administration	2,631
1910	Aging Services East	7,000
1915	ASD Nursing Facility	10,063
1920	Aging Services West	4,325
1930	Aging Services N.E.	6,411
1940	Aging Services S.E.	3,949
	FEDERAL STATE TOTAL	67,069

General Fund

0625	Disease Control	48,439
1950	Public Guardian	2,117
1980	Adult Housing	5,259
2502	Juvenile Justice	19,713
	GENERAL FUND TOTAL	75,528

DEPARTMENT OF JUSTICE SERVICES

General Fund

2101	DJS Administration	750
2103	Women's Transition	250
2201	Probation	450
2421	District Attorney	15,268
2434	DA - Juvenile	5,959
2704	Medical Examiner	9,103
2801	Family Services	100
3104	Sheriff Operations (LE)	533,050
3810	Corrections Administration	196,706
3915	Facilities General	81,757
3959	MCIJ Fac Mgmt	6,000
	GENERAL FUND TOTAL	849,393

Federal State Fund

2300	Community Corrections	15,946
2400	District Attorney	11,734
	FEDERAL STATE TOTAL	27,680

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONIC SERVICES

Manager: Tom Guiney

Agency 030 Organization 5900

FY 1988-89 FLEET SERVICE REIMBURSEMENTS
(Cont'd)

DEPARTMENT OF ENVIRONMENTAL SERVICES

General Fund

5200	Land Use Planning	\$ 2,105
5100	Expo Center	14,700
5930	Electronic Services	6,800
5300	Parks	158,668
5600	Facilities Management	60,219
GENERAL FUND TOTAL		242,492

Federal State Fund

5400	Community Development	3,980
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Animal Control Fund

5800	Animal Control	81,789
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Road Fund

6400	Road Maintenance	1,150,000
6500	Traffic Aids	85,000
6100	Engineering Services	65,000
6300	Survey Crew	15,000
ROAD FUND TOTAL		1,315,000

Bridge Fund

6600	Bridge Maintenance	111,000
6700	Bridge Engineering	12,000
BRIDGE FUND TOTAL		123,000

DEPARTMENT OF GENERAL SERVICES

General Fund

7690	Elections	4,942
7565	Assessment & Taxation	8,489
7510	Employee Services	750
7410	Finance	200
7015	Planning and Budget	300
7035	Administrative Services	8,700
GENERAL FUND TOTAL		23,381

Data Processing Fund

7930	Information Services	4,176
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Insurance Fund

7201	Risk Management	1,500
7234	Wellness	265
7550	Workers' Compensation	100
INSURANCE FUND TOTAL		1,865

Telephone Fund

7990	Telecom	567
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DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONIC SERVICES

Manager: Tom Guiney

Agency 030

Organization 5900

FY 1988-89 FLEET SERVICE REIMBURSEMENTS
(Cont'd)

NONDEPARTMENTAL

General Fund

9201	Board Chair	4,500
9230	Commissioner Anderson	100
9240	Commissioner Kafoury	150
9255	Commissioner Bauman	400
9270	Commissioner #4	600
9020	Auditor	360
9030	Citizen Involvement	250
9040	Tax Supervising	150
7560	County Counsel	1,028
NONDEPARTMENTAL TOTAL		7,538
FLEET TOTAL		2,823,458

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONIC SERVICES

Manager: Tom Guiney

Agency 030

Organization 5900

FY 1988-89 FLEET CAPITAL EQUIPMENT

REPLACEMENT EQUIPMENT

Subcompact cars	15 @ \$ 8,500	\$ 127,500
Midsize cars	9 @ 10,000	90,000
Patrol cars	9 @ 14,000	126,000
Utility vehicle 4 x 4	1 @ 16,000	16,000
Compact pickups	3 @ 9,000	27,000
Compact pickups 4 x 4	1 @ 10,800	10,800
3/4 Ton pickup	3 @ 10,800	32,400
3/4 Ton pickup 4 x 4	4 @ 14,000	56,000
1 Ton dump truck	1 @ 18,000	18,000
Compact van	1 @ 13,000	13,000
3/4 Ton cargo van	7 @ 11,200	78,400
Road grader	1 @ 150,000	150,000
Crack sealer	1 @ 17,000	17,000
Wheel loader	4 @ 75,000	300,000
72" mowers	3 @ 10,000	30,000
Prisoner bus	1 @ 62,000	62,000
Shop equipment		<u>10,000</u>

Replacement Equipment Total 1,164,100

OTHER EQUIPMENT

Compact cargo van	1 @ 11,000	\$ 11,000
1/2 Ton cargo van	1 @ 11,000	11,000
3/4 Ton cargo van	1 @ 11,200	11,200
Compact pickup	1 @ 9,000	9,000
Flatbed truck	1 @ 40,000	40,000
Motor cycles	2 @ 5,000	<u>10,000</u>

Other Equipment Total \$ 92,200

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONIC SERVICES

Manager: Tom Guiney

Agency 030

Organization 5900

100 5930 Electronics

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

Assist in design work for proposed jail electronics

Keep user downtime due to microwave system below .1% of the time

REVENUES: Operational \$64,000/General Funds \$258,645

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	4.96	5.02	5.00	5.00
PS	\$ 227,409	\$ 236,511	\$ 238,882	\$ 260,612
M&S	51,986	46,633	56,608	57,033
CO	4,451	11,786	4,710	5,000
TOTAL	\$ 283,846	\$ 294,930	\$ 300,200	\$ 322,645

0895M

**DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION**

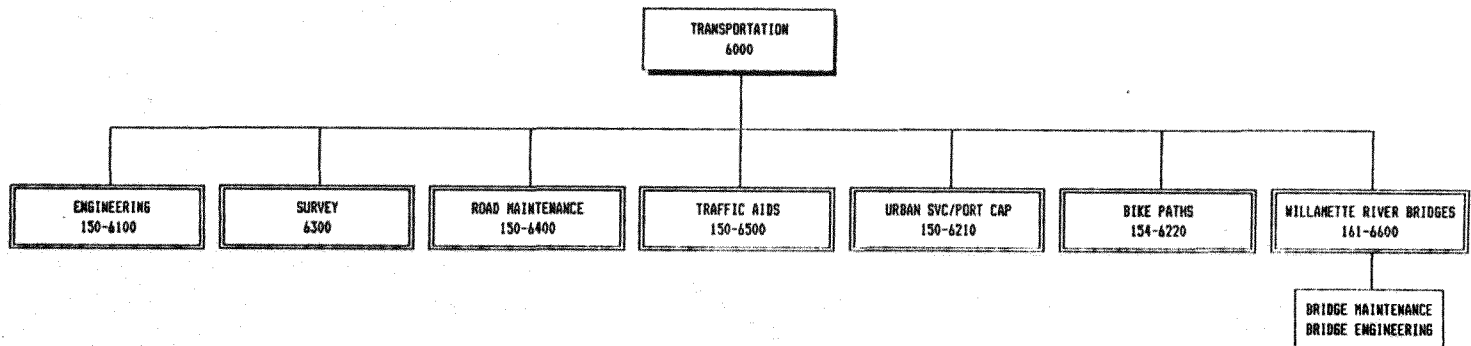
Manager: Larry Nicholas

Agency 030

Organization 6000

PURPOSE

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.



PERSONNEL

	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	22.26	23.25	18.00	19.00
Professionals	10.03	11.54	14.00	13.00
Technicians & Para-Profess.	33.35	36.20	39.00	43.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	8.37	8.02	10.00	10.00
Skilled Craft & Srv. Maint.	82.93	75.65	82.00	82.00
Total	156.94	154.66	163.00	167.00

EXPENDITURES

	General Fund (100)	Road Fund (150)	Bridge Fund (161)	Bike Path Fund (154)	Land Corner Fund (167)	Total
Personal Services	\$ 0	5,589,005	\$ 1,459,063	\$ 0	\$ 0	\$ 7,048,068
Materials & Services	130,000	6,531,363	895,619	73,712	230,000	7,860,694
Capital Outlay	0	9,261,613	4,120,737	145,968	0	13,528,318
Total	\$ 130,000	\$21,381,981	\$ 6,475,419	\$ 219,680	\$ 230,000	\$28,437,080

PROGRAMS

Revenue Categories

Fund	Org	Organization	Operational	Other	Road Fund	General Fund Supplement	Total
150	6100	Engineering	\$ 658,893	\$ 0	\$10,996,484	\$ 0	\$11,655,377
150	6300	Survey	410,000	0	307,558	0	717,558
100	6310	Spec App/Surv	0	0	0	130,000	130,000
167	6320	Pub Land Crnr	230,000	0	0	0	230,000
150	6400	Road Maint.	185,060	0	4,732,911	0	4,917,971
150	6500	Traffic	33,250	0	1,765,571	0	1,798,821
150	6210	Urban Services/ Portland Capital	0	0	2,292,254	0	2,292,254
154	6220	Bicycle Paths	0	219,680	0	0	219,680
161	6600	Bridge Maint.	16,760	1,540,423	0	0	1,557,183
161	6700	Bridge Eng.	50,240	4,867,996	0	0	4,918,236
Total			\$ 1,584,203	\$ 6,628,099	\$20,094,778	\$ 130,000	\$28,437,080

**DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION**

Manager: Larry Nicholas

Agency 030

Organization 6000

150 6100 Engineering

MISSION

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
- economic development
- travel demand
- neighborhood and community quality

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

OBJECTIVES

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 by FY 89-90.

- 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 in FY 89-90.

- Capital projects developed and designed.

Streamline operations within the Transportation Division to maximize existing resources in FY 89-90.

- Road record keeping and inquiries.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	42.35	40.03	44.00	46.00
PS	\$ 1,780,055	\$ 1,711,054	\$ 1,823,535	\$ 2,046,217
M&S	437,689	467,841	456,897	584,397
CO	<u>2,575,541</u>	<u>2,079,188</u>	<u>8,437,014</u>	<u>9,024,763</u>
TOTAL	\$ 4,793,285	\$ 4,258,083	\$10,717,446	\$11,655,377

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Manager: Larry Nicholas

Agency 030

Organization 6000

ROAD FUND ENGINEERING

1989-90 Carryover Capital Program

Carryover capital program. Funds obligated through agreements with State Highway Division for projects in various stages.

<u>Project</u>	<u>Bid Date</u>	<u>89-90 Carryover</u>
NW Cornell Road	Const. Complete	10,000
Division/235th Traffic Signal	Const. Complete	1,000
Stark/148th Traffic Signal	Const. Complete	1,000
Stark/199th Traffic Signal	Const. Complete	1,000
E. Burnside St. Phase II	Const. Complete	1,000
221st/223rd Road & Bridge	Const. Complete	1,000
SE Stark St (242nd - 257th)	Const. Complete	2,000
SE Stark St (221st - 242nd)	01/90	340,000
NW Cornelius Pass Rd/Skyline Blvd	01/90	50,000
NE 257th Ave (Columbia Hwy - Stark St)	Const. Complete	82,000
SE Cleveland Ave (Division - Powell)	Const. Complete	80,000
SE 190th Ave & Yamhill St	ROW Acquisitions	252,000
		<u>821,000</u>

1989-90 Carryover Capital Program

Reconstruction

SE Hogan Rd (Johnson Creek Bridge)	11/89	850,000
SW Scholls Ferry/Patton Road	03/90	160,000
NW Reeder Rd/Dairy Creek Bridge	Const. Complete	55,000
Start St Bridge Painting/Repairs	Under Construction	175,000
SE Hall Rd (242nd - 257th)	Under Construction	10,000
NW Logie Trail Rd Slide Repair	10/89	100,000
SE 242nd Ave (Stark - Hall)	04/89	500,000
NE 238th/242nd Dr (Arata - Glisan)	ROW Acquisitions	50,000
SE 257th Ave (Stark - Division)	04/89	300,000
SE/NE 223rd (Stark - Glisan)	06/89	779,000
SE 174/Division Traffic Signal	08/89	110,000
		<u>3,089,000</u>

New Construction Projects

Development Support		250,000
Misc Drainage	Various Locations	150,000
Guard Rail Replacement	Various Locations	70,000
Sidewalks	Various Arterials	130,000
Traffic Safety	Various Locations	150,000
Maintenance Reconstruction	Various Locations	250,000
SE/NE 242nd (Glisan - Stark)	02/90	700,000
NE 162nd Ave (Glisan - Burnside)	03/90	768,500
NE 223rd/Halsey	ROW Acquisitions	480,000
Gordon Creek Rd	Various Locations 07/89	190,000
SE Yamhill St (182nd - 190th)	02/90	450,000
NE 238th Dr (Arata - Glisan)	04/90	300,000
NW Cornelius Pass/Vicinity RR Tunnel	04/90	332,568
		<u>4,221,068</u>

TOTAL 89-90 CARRYOVER

8,131,068

Annual incremental revenue accruals for pending

Large projects		
SE Foster Rd (122nd - 142nd)		300,000
NE 223rd Ave (Halsey - Glisan)		<u>500,000</u>
		800,000

GRAND TOTAL OTHER IMPROVEMENTS

8,931,068

**DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION**

Manager: Larry Nicholas

Agency 030

Organization 6000

100 6300 Survey

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 in FY 89-90.

- Staff surveyors office.
- Review, record and index all survey maps.

150 6300 Survey

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	10.00	12.56	13.00	13.00
PS	\$ 360,165	\$ 470,405	\$ 511,129	\$ 555,038
M&S	27,660	48,329	96,263	132,020
CO	7,642	32,850	40,500	30,500
TOTAL	\$ 395,467	\$ 551,840	\$ 647,892	\$ 717,558

100 6310 General Fund Special Appropriations - County Surveyor

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	123,686	107,001	110,000	130,000
CO	0	0	0	0
TOTAL	\$ 123,686	\$ 107,001	\$ 110,000	\$ 130,000

167 6320 Public Land Corner Preservation - County Surveyor

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	239,131	250,000	230,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 239,131	\$ 250,000	\$ 230,000

**DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION**

Manager: Larry Nicholas

Agency 030

Organization 6000

150 6400 Road Maintenance

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 in FY 89-90.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	68.59	61.38	55.00	55.00
PS	\$ 2,329,534	\$ 2,192,784	\$ 1,998,231	\$ 2,136,223
M&S	1,629,730	1,976,612	3,088,084	2,692,798
CO	<u>34,378</u>	<u>37,069</u>	<u>130,522</u>	<u>88,950</u>
Total	\$ 3,993,642	\$ 4,206,465	\$ 5,216,837	\$ 4,917,971

150 6500 Traffic

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 in FY 89-90.

- Traffic counting and investigation.

Streamline operations within the Transportation Division to maximize existing resources in FY 89-90.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	13.84	14.00	17.00	19.00
PS	\$ 533,817	\$ 543,958	\$ 722,219	\$ 851,527
M&S	414,183	495,981	631,061	829,894
CO	<u>19,144</u>	<u>14,158</u>	<u>104,250</u>	<u>117,400</u>
Total	\$ 967,144	\$ 1,054,097	\$ 1,457,530	\$ 1,798,821

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Manager: Larry Nicholas

Agency 030

Organization 6000

150 6210 Urban Services/Portland Capital

OBJECTIVES

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

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	91,489	8,007	2,316,100	2,292,254
CO	0	0	0	0
TOTAL	\$ 91,489	\$ 8,007	\$ 2,316,100	\$ 2,292,254

154 6220 Bicycles

OBJECTIVES

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

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

Through a broad-based communications approach provide for the citizens' understanding of the County's surface transportation responsibilities and needs in FY 89-90.

- Coordination among jurisdictions for 40 Mile Loop.
- Bicycle facility promotion and safety.

Streamline operations within the Transportation Division to maximize existing resources in FY 89-90.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	59,630	14,101	27,334	73,712
CO	0	270	38,000	145,968
TOTAL	\$ 59,630	\$ 14,371	\$ 65,334	\$ 219,680

**DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION**

Manager: Larry Nicholas

Agency 030

Organization 6000

161 6610 Bridge Maintenance

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 by FY 89-90.

- Technical Support.

Streamline operations within the Transportation Division to maximize existing resources in FY 89-90.

- Preventative maintenance program.
- Maintain records and files.
-

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		22.16	22.62	26.00	26.00
PS	\$	915,003	\$ 863,494	\$ 982,841	\$ 1,072,127
M&S		372,071	375,260	332,866	428,071
CO		14,644	21,711	237,900	56,985
Total	\$	1,301,718	\$ 1,260,465	\$ 1,553,607	\$ 1,557,183

161 6700 Bridge Engineering

OBJECTIVES

Preserve the existing County bridges and prolong the expected remaining life of each.

- Capital projects designed.
- Capital projects constructed.
- Funds for Hawthorne and Broadway Bridges.

Streamline operations within the Transportation Division to maximize existing resources in FY 89-90.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	4.00	8.00	8.00
PS	\$	0	\$ 179,871	\$ 333,992	\$ 386,936
M&S		166,944	370,980	696,590	467,548
CO		28,891	87,477	2,588,238	4,063,752
Total	\$	195,835	\$ 638,328	\$ 3,618,820	\$ 4,918,236

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Manager: Larry Nicholas

Agency 030

Organization 6000

1989-90 BRIDGE CAPITAL PROGRAM

Other Improvements

1989-90 Carryover Capital Program

Bid Date

Broadway Bridge - Mechanical and Electrical	04/89	600,000
Burnside Bridge - Structural Rehabilitation	05/89	488,000
Sellwood Bridge - Overlay and Joints	06/89	363,000
Burnside Bridge - Ctr Wt Link Modification	03/89	<u>90,000</u>
		1,541,000

New Projects

Burnside Bridge E/W App - Concrete Rehabilitation	03/90	272,000
Morrison Bridge M7 Hinge Repair	09/89	16,000
Hawthorne Bridge - Expansion Jt Repairs	07/89	47,000
Burnside Bridge - Paint Lower Trunion Towers	02/90	46,000
Broadway Bridge Ramp - Sidewalk Rehabilitation	05/90	126,000
Miscellaneous Emergency repairs as required		60,000
Broadway Bridge - Paint Spans 4, 5, & 6	10/90	1,817,202
Funds carried for County match to anticipated Federal		130,000
Funds for Hawthorne Bridge Phase II Rehabilitation		

2,514,202

Grand Total

4,055,202

0897M

DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

Manager:

Agency 030

Organization 6230

PURPOSE

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

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (251)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	29,000	29,000
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 29,000	\$ 29,000

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
251	6230	Assess Dist Opr Fund	\$ 29,000	\$ 0	\$ 0	\$ 0	\$ 29,000

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	57,437	38,284	39,500	29,000
CO	86,754	72,270	50,000	0
TOTAL	\$ 144,191	\$ 110,554	\$ 89,500	\$ 29,000

0927M

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND FUND**

Manager:

Agency 030

Organization 6800

PURPOSE

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)	Other (252)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	531,520	531,520
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 531,520	\$ 531,520

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
252	6800	Assess Dist Bond Fund	\$ 0	\$ 0	\$ 531,520	\$ 0	\$ 531,520

PROGRAM

030 6800 Assessment Bond Fund

OBJECTIVES

Payment of principal and interest on Bancroft Bonds held by investors from collections of assessments receivable.

REVENUES: Dedicated Revenues \$531,520

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	588,502	505,009	594,148	531,520
CO	0	0	0	0
TOTAL	\$ 588,502	\$ 505,009	\$ 594,148	\$ 531,520

0928M

DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND FUND

Manager:

Agency 030

Organization 6800

Principal on Bancroft Bonds \$435,000

Interest on Bancroft Bonds \$ 96,520

SCHEDULE 1

Issue Date: 11/01/80

Amount: \$1,960,875.00

Effective Interest Rate: .0751

Year	Principal	Interest	Total
1989-90	\$ 255,000	\$ 30,843	\$ 285,843
1990-91	\$ 280,000	\$ 10,640	\$ 290,640
	\$ 535,000	\$ 41,483	\$ 576,483

SCHEDULE 2

Issue Date: 11/01/82

Amount: \$1,397,800.00

Effective Interest Rate: .07769

Year	Principal	Interest	Total
1989-90	\$ 155,000	\$ 51,198	\$ 206,198
1990-91	\$ 175,000	\$ 38,813	\$ 213,813
1991-92	\$ 195,000	\$ 24,606	\$ 219,606
1992-93	\$ 220,000	\$ 8,525	\$ 228,525
	\$ 745,000	\$ 123,142	\$ 868,142

SCHEDULE 3

Issue Date: 11/01/84

Amount: \$ 269,000.00

Effective Interest Rate: .084791

Year	Principal	Interest	Total
1989-90	\$ 25,000	\$ 14,479	\$ 39,479
1990-91	\$ 25,000	\$ 12,510	\$ 37,510
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
	\$ 185,000	\$ 51,844	\$ 236,844

0928M

**DEPARTMENT OF ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - PORTLAND PAYMENT**

Manager: Betsy Williams

Agency 030

Organization 5051

PURPOSE

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 regarding the transfer of urban services. This IGA, the terms of which were recently renegotiated, 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 takes 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	11,494,006	11,494,006
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$11,494,006	\$11,494,006

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Road Fund	General Fund Supplement	Total
150	5051	Spec. Approp.	\$ 0	\$ 0	\$11,494,006	\$ 0	\$11,494,006

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	5,945,102	8,265,353	8,396,288	11,494,006
CO	0	0	0	0
TOTAL	\$ 5,945,102	\$ 8,265,353	\$ 8,396,288	\$11,494,006

0930M

**DEPARTMENT OF ENVIRONMENTAL SERVICES
EMERGENCY MANAGEMENT**

Manager: Penny Malmquist

Agency 030

Organization 6900

PURPOSE

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.

The Spill Response program has been established to allow for the billing of actual hazardous materials response costs and to use revenues to reimburse the City of Gresham for costs, replace out-dated reference material, update the hazardous materials computer program and provide advanced training to response team members. Administration provides the general funding and staff to monitor and coordinate actions taken against potential and actual spills of hazardous materials.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.04	0.80	1.00	1.00
Professionals	0.96	0.80	0.00	0.00
Technicians & Para-Profess.	0.82	0.62	2.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	2.82	2.22	3.00	3.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 119,722	\$ 0	\$ 119,722
Materials & Services	26,250	60,455	0	86,705
Capital Outlay	11,250	0	0	11,250
Total	\$ 37,500	\$ 180,177	\$ 0	\$ 217,677

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	6901	Emergency Mgmt	\$ 14,580	\$ 56,000	\$ 0	\$ 109,597	\$ 180,177
100	6905	Spill Response	37,500	0	0	0	37,500
		Total	\$ 52,080	\$ 56,000	\$ 0	\$ 109,597	\$ 217,677

**DEPARTMENT OF ENVIRONMENTAL SERVICES
EMERGENCY MANAGEMENT**

Manager: Penny Malmquist

Agency 030

Organization 6900

156 6901 Emergency Management

MISSION STATEMENT

To provide for quality, well-organized, and progressive mitigation, planning, training, and coordination activities that support and increase emergency response and recovery capabilities of Countywide governmental agencies to potential or actual major emergencies and disasters for the protection of Multnomah County citizens and property.

OBJECTIVES

Develop and/or complete all Emergency Disaster Plan - County departmental sections (annexes).
 Develop and/or complete all Emergency Disaster Plan - East County cities departmental sections (annexes).
 Complete FEMA training requirements established on February 3, 1989.
 Develop and deliver at least 5 "Intro to ICS" classes, 1 Planning class and 1 Finance class for ICS.
 Coordinate the delivery of the "Chemistry of Hazardous Materials" course.
 Develop and/or complete operating guidelines for HM50 program and make sure program is in compliance with new OSHA requirements.

RESOURCES: Operational \$14,580/Grant \$56,000/General Funds \$109,597

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	2.82	2.22	3.00	3.00
PS	\$ 116,108	\$ 87,031	\$ 106,174	\$ 119,722
M&S	57,418	32,235	65,575	60,455
CO	9,938	3,181	22,950	0
TOTAL	\$ 183,464	\$ 122,447	\$ 194,699	\$ 180,177

DEPARTMENT OF ENVIRONMENTAL SERVICES
EMERGENCY MANAGEMENT

Manager: Penny Malmquist

Agency 030

Organization 6900

100 6905 Spill Response

MISSION STATEMENT

To provide for a quality, well-organized and progressive hazardous materials response unit that provides technical assistance and support to emergency responders in a hazardous materials incidents whether in transportation or at a fixed site including drug labs.

OBJECTIVES

- Respond to hazardous materials incidents whether in transportation or at a fixed site including drug labs.
- Bill all responsible parties in a hazardous materials transportation incident.
- Pending Oregon legislation or Board action, bill all responsible parties in a hazardous materials fixed site incident.
- Order equipment necessary to support the hazardous materials team.

RESOURCES: Operational \$37,500

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	2,696	0	26,250	26,250
CO	2,613	0	11,250	11,250
TOTAL	\$ 5,309	\$ 0	\$ 37,500	\$ 37,500

0917M

DEPARTMENT OF ENVIRONMENTAL SERVICES
HISTORY ONLY

Agency 030

PROGRAM

030 5069 Inverness

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.33	0.00	0.00	0.00
PS	\$ 16,001	\$ 0	\$ 0	\$ 0
M&S	1,676	0	0	0
CO	0	0	0	0
TOTAL	\$ 17,677	\$ 0	\$ 0	\$ 0

History only - Inverness transferred to City of Portland.

030 5260 Columbia Gorge Commission Grant

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.23	0.00
PS	\$ 0	\$ 0	\$ 12,844	\$ 0
M&S	0	0	2,156	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 15,000	\$ 0

0940M

SECTION D - GENERAL SERVICES

<u>Organization</u>	<u>Page</u>
Summary of Requirements Departmental Org Chart	D - 1
Departmental Org Chart	D - 1
7010 Office of the Director	D - 2
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General Fund	DGS - 4, 5
7220 Operations	D - 4
Detailed Estimate Sheets	
General Fund	DGS - 6, 7
7020 Labor Relations	D - 6
Detailed Estimate Sheets	
General Fund	DGS - 8
7025 Planning and Budget	D - 8, 9
Detailed Estimate Sheets	
General Fund	DGS - 10, 11
7030 Finance - Org Chart	D - 10
7400 Administration/Treasury	D - 11
7405 Accounting	D - 12
7410 Accounts Payable	D - 12
7420 Treasury/Payroll	D - 12
Detailed Estimate Sheets	
General Fund	DGS - 12, 13
7035 Administrative Services - Org Chart	D - 14
7036 Administration	D - 15
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7390 Board of Equalization	D - 16
7640 Records	D - 17
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Detailed Estimate Sheets	
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7040 Employee Services - Org Chart	D - 19
7510 Personnel	D - 20
7511 Affirmative Action	D - 21
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7520 Risk Management Administration	D - 23
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7234 Health Promotion/Benefits	D - 23
7520 Unemployment	D - 23
7525 Long Term Disability	D - 24
7524 Life Insurance	D - 24
7530 Liability Insurance	D - 24
7540 Property Insurance	D - 24
7550 Workers' Compensation	D - 24
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7060 Assessment and Taxation - Org Chart	D - 25
7565 Administration	D - 26
7566 Technical Support	D - 27
7570 Records Management	D - 28
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7630 Tax Collection	D - 30
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SECTION D - GENERAL SERVICES (Cont'd)

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7690 Administration	D - 33
7760 Special Projects	D - 33
7720 General Election History	D - 33
7730 Annual District Election	D - 34
7750 Special Election (August)	D - 34
7700 (September)	
7710 (November)	
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7770 Primary Election	D - 34
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7090 Information Services - Org Chart	D - 35
7925 Information Center	D - 36
7930 Administration	D - 37
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7970 Telecommunications (Data)	
Detailed Estimate Sheets	
Data Processing Fund	DGS - 26, 27
Telephone Fund	DGS - 28, 29
General Fund	DGS - 30, 31

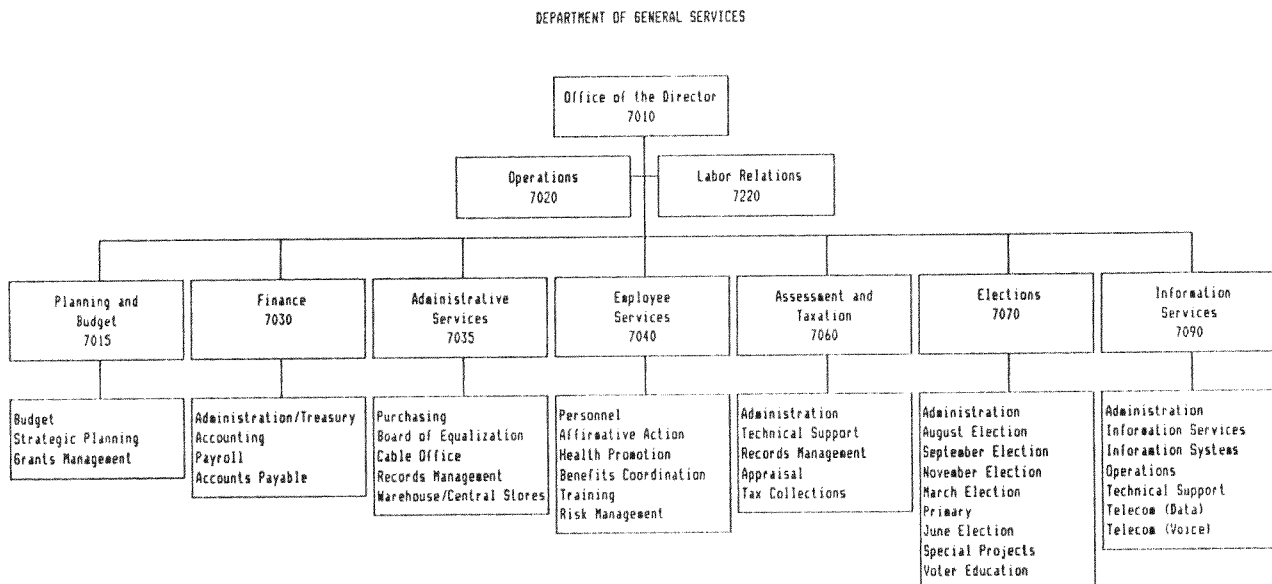
Pages beginning with "D" are found in the Operational budget.
 Pages beginning with "DGS" are found in the Financial Plan.
 0265M

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Office/Director	3.00	\$ 185,454	\$ 147,186	\$ 97,892	\$ 430,532	\$ 17,082	\$ 413,450
Operations	9.50	267,270	19,599	0	286,869	33,934	252,935
Labor Relations	3.00	154,289	36,794	0	191,083	14,318	176,765
Planning & Budget	11.00	550,266	45,539	0	595,805	53,938	541,867
Finance	21.00	787,591	205,423	0	993,014	83,110	909,904
Administrative Svcs	19.08	719,280	202,562	9,029	930,871	88,906	841,965
Employee Services	9.00	424,007	129,782	0	553,789	43,545	510,244
Assessment & Taxation	132.42	4,748,568	888,960	0	5,637,528	705,959	4,931,569
Elections	17.00	741,519	1,625,872	0	2,367,391	135,378	2,232,013
SUBTOTAL	225.00	\$ 8,578,244	\$ 3,301,717	\$106,921	\$11,986,882	\$1,176,170	\$10,810,712
Insurance Fund							
Risk Management- Employee Services	5.00	357,418	8,278,281	35,700	8,671,399	8,172	8,663,227
Data Process. Fund							
(Info. Services)	59.00	2,661,689	2,545,450	103,447	5,310,586	927,399	4,383,187
Cable TV Fund	2.00	76,993	982,077	9,000	1,068,070	26,323	1,040,747
Telephone Fund	5.00	202,305	961,279	331,469	1,495,053	117,830	1,377,223
DEPARTMENTAL TOTAL	296.00	\$11,876,649	\$16,068,804	\$621,537	\$28,566,990	\$2,256,894	\$26,310,096

0503M



**DEPARTMENT OF GENERAL SERVICES
DIRECTOR'S OFFICE**

Manager: Linda Alexander

Agency 040

Organization 7010

PURPOSE

The Director's Office is responsible for maintaining sufficient management and administrative support services to ensure effective and lawful utilization of the County's fiscal, human, and capital resources, to enhance the County's fiscal stability and to effect compliance with statutory requirements.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.84	2.09	1.00	1.00
Professionals	0.57	1.00	1.00	1.00
Technicians & Para-Profess.	0.00	1.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.03	0.49	1.00	1.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	3.44	3.58	3.00	3.00

EXPENDITURES	General Fund (100)	Total
Personal Services	\$ 185,454	\$ 185,454
Materials & Services	147,186	147,186
Capital Outlay	97,897	97,897
Total	\$ 430,532	\$ 430,532

PROGRAMS

			Revenue Categories			
Fd	Org	Organization	Operational	Grant	General Fund Supplement	Total
100	7200	Administration	\$ 0	\$ 0	\$ 430,532	\$ 430,532
					\$ 430,532	\$ 430,532

DEPARTMENT OF GENERAL SERVICES
DIRECTOR'S OFFICE

Manager: Linda Alexander

Agency 040

Organization 7010

PROGRAM

100 7200 Administration

MISSION

To provide leadership and excellence in administration to the people and organizations in the department while creating an environment which encourages and supports each person and thereby each organization to realize its full potential.

OBJECTIVES

- Ensure that policies, organizational structures, procedures and management systems are in place in the Department of General Services to provide the the Divisions with necessary resources and support to accomplish their missions.
- Implement and strengthen new program initiatives in Countywide risk management and strategic planning, in improving the operating efficiency of Assessment and Taxation, in implementing the Department's service improvement projects.
- Provide leadership to the Board of County Commissioners and Chair to ensure that Countywide support needs are identified and met, specifically in the areas of data processing management, financial planning and policies, and employee and labor issues.

REVENUES: General Fund \$430,532

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	3.44	3.58	3.00	3.00
PS	\$ 154,788	\$ 183,654	\$ 165,883	\$ 185,454
M&S	66,745	117,506	115,223	147,186
CO	<u>198,426</u>	<u>94,111</u>	<u>81,934</u>	<u>97,897</u>
TOTAL	\$ 419,959	\$ 395,271	\$ 363,040	\$ 430,532

0840M

**DEPARTMENT OF GENERAL SERVICES
OPERATIONS**

Manager: Alice Sakelaris

Agency 040

Organization 7020

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.43	1.31	1.00	1.00
Professionals	0.15	0.22	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	7.31	7.83	8.50	8.50
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	8.89	9.36	9.50	9.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 267,270	\$ 0	\$ 0	\$ 267,270
Materials & Services	19,599	0	0	19,599
Capital Outlay	0	0	0	0
Total	\$ 286,869	\$ 0	\$ 0	\$ 286,869

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	7020	Operations	\$ 0	\$ 0	\$ 0	\$ 286,869	\$ 286,869

MISSION

The Operations Unit is comprised of a skilled, conscientious staff dedicated to providing efficient, flexible and responsive administrative support and word processing functions for the divisions located on the 14th Floor of the Portland Building.

OBJECTIVES

1. To provide administrative support in receiving, processing, updating information and meeting all of the requirements of a support staff for the divisions located on the 14th Floor.
2. To provide word processing support through a Word Processing Center in processing, inputting and updating information for the divisions located on the 14th Floor.
3. To encourage use of the capabilities of the word processing and dictation equipment and utilize the capabilities of the administrative support staff.
4. To maintain organizational procedures to avoid disruption in providing support to the divisions.
5. To continue to focus on training and enhance skills necessary to further staff's professional development.
6. To assist in planning, completion and updating of all of the Employee Services Applications on the Wang VS 100 system.

REVENUES: General Fund \$286,869

DEPARTMENT OF GENERAL SERVICES
OPERATIONS

Manager: Alice Sakelaris

Agency 040

Organization 7020

100 7020 Operations (Cont'd)

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
COSTS				
FTE	8.89	9.36	9.50	9.50
PS	\$ 211,299	\$ 235,815	\$ 246,691	\$ 267,270
M&S	15,564	11,461	17,607	19,599
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 226,863	\$ 247,276	\$ 264,298	\$ 286,869

0898M

**DEPARTMENT OF GENERAL SERVICES
LABOR RELATIONS**

Manager: Ken Upton

Agency 040

Organization 7220

PURPOSE STATEMENT

The purpose of the Labor Relations Division is to foster an organizational climate characterized by management accountability and innovation, fairness to employees, and an overall commitment to ever improving service delivery through the effective management of the County's labor-management relationship.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	0.00	1.66	2.00	2.00
Professionals	0.00	1.01	0.00	0.00
Technicians & Para-Profess.	0.00	1.34	2.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	0.00	4.01	4.00	3.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Total
Personal Services	\$ 154,289	\$ 0	\$ 154,289
Materials & Services	36,794	0	36,794
Capital Outlay	0	0	0
Total	\$ 191,083	\$ 0	\$ 191,083

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Insurance	General Fund Supplement	Total
100	7220	Labor Relations	\$ 0	\$ 0	\$ 0	\$ 191,083	\$ 191,083

100 7220 Labor Relations (General Fund)

MISSION		
To negotiate and administer labor contracts; provide management advocacy training, consultation, and technical assistance; and adapt labor relations policy to changes in the legal, social, and economic environments.		
OBJECTIVES	FTE	COST
LABOR RELATIONS ADMINISTRATION <u>Professionalism:</u> develop a workplan for the utilization and professional development of our staff. <u>Line Management Administration Input:</u> develop, with input of line managers, their role in contract administration and negotiation. <u>Collective Bargaining:</u> effectively negotiate and execute all the County collective bargaining agreements. <u>Labor Contract Administration:</u> effectively administer all the County Collective Bargaining Agreements. <u>Labor Relations Policy Development:</u> draft ordinances, executive orders, legal memoranda to ensure compliance with legal and other mandates.		
COSTS General Fund \$191,083		

DEPARTMENT OF GENERAL SERVICES
LABOR RELATIONS

Manager: Ken Upton

Agency 040 Organization 7220

100 7220 Labor Relations (General Fund) (Cont'd)

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	4.01	4.00	4.00
PS	\$	0	\$ 169,174	\$ 161,382	\$ 154,289
M&S		0	75,597	87,197	36,794
CO		0	0	0	0
TOTAL	\$	0	\$ 243,771	\$ 248,579	\$ 191,083

0944M

**DEPARTMENT OF GENERAL SERVICES
PLANNING & BUDGET**

Manager: Jack Horner

Agency 040

Organization 7025

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.00	1.85	3.00	3.00
Professionals	5.00	4.62	8.00	8.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	6.00	6.47	11.00	11.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 550,266	\$ 0	\$ 0	\$ 550,266
Materials & Services	45,539	0	0	45,539
Capital Outlay	0	0	0	0
Total	\$ 595,805	\$ 0	\$ 0	\$ 595,805

PROGRAMS			Revenue Categories				General Fund	
<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>Supplement</u>	<u>Total</u>	
100	7025	Plng & Budget	\$ 0	\$ 0	\$ 0	\$ 595,805	\$ 595,805	

PROGRAM

100 7025 Planning & Budget

<p>MISSION</p> <p>To provide and maintain a County strategic plan and budget and to support analysis and monitoring of programs consistent with Oregon law, County administrative procedures, and the policies established by the Chair, and the Board of County Commissioners.</p>		
<p>OBJECTIVES</p> <div style="display: flex; border: 1px solid black; height: 150px; margin-top: 5px;"> <div style="flex: 1; padding: 5px;"> <ul style="list-style-type: none"> Prepare County budget. Revise budget during the year. Monitor County financial position. Complete strategic planning and initiate operational planning. Correct deficiencies in LGFS related to management reporting, system duplication, and Countywide aggregation. Implement position control system. Develop policy to support administrative structure consistent with strategic planning. </div> <div style="flex: 1; border-left: 1px solid black; height: 100%;"></div> <div style="flex: 1; border-left: 1px solid black; height: 100%;"></div> </div>		
<p>REVENUES: General Fund \$595,805</p>		

DEPARTMENT OF GENERAL SERVICES
PLANNING & BUDGET

Manager: Jack Horner

Agency 040

Organization 7025

100 7025 Planning & Budget (Cont'd)

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	6.00	6.47	6.11	11.00
PS	\$ 240,804	\$ 276,296	\$ 492,423	\$ 550,266
M&S	20,476	24,456	34,553	45,539
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 261,280	\$ 300,842	\$ 526,976	\$ 595,805

0925M

**DEPARTMENT OF GENERAL SERVICES
FINANCE**

Manager: David Boyer

Agency 040

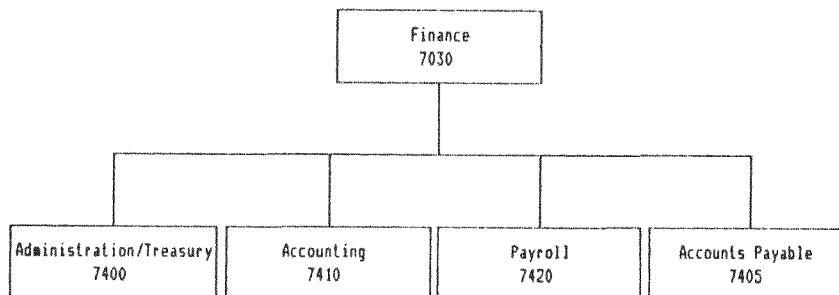
Organization 7030

MISSION STATEMENT

The Finance Division develops and maintains legally and administratively required accounting systems to receive, disburse, and account for all County funds, deposits, investments and controls cash to maximum safety and return, and administers the central County payroll.

DIVISIONAL ORGANIZATION CHART

DEPARTMENT OF GENERAL SERVICES
Finance Division



PERSONNEL

	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	5.75	4.92	4.00	4.00
Professionals	5.64	5.40	4.00	6.00
Technicians & Para-Profess.	4.15	4.59	4.00	4.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	8.73	7.79	9.00	7.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	24.27	22.70	21.00	21.00

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 787,591	\$ 0	\$ 0	\$ 787,591
Materials & Services	205,423	0	0	205,423
Capital Outlay	0	0	0	0
Total	\$ 993,014	\$ 0	\$ 0	\$ 993,014

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	7400	Admin/Treasury	\$ 0	\$ 0	\$ 0	\$ 233,317	\$ 233,317
100	7405	Accounting	0	0	0	359,779	359,779
100	7410	Accts Payable	0	0	0	259,026	259,026
100	7420	Payroll	0	0	0	140,892	140,892
Total			\$ 0	\$ 0	\$ 0	\$ 993,014	\$ 993,014

DEPARTMENT OF GENERAL SERVICES
FINANCE

Manager: David Boyer

Agency 040

Organization 7030

PROGRAM

100 7400 Administration/Treasury

MISSION

To provide financial functions in an efficient manner that enables other County programs to concentrate on services. To ensure controls and procedures are in place on all County financial systems and activities.

OBJECTIVES

- Insure adequate safekeeping and banking arrangements are maintained.
- Consolidate and identify opportunities for debt financing.
- Assure laws/policies are carried out.
- Insure that investments return is no less than 1/2 of 1% of State Pool.
- Make sure controls are in place.
- Record and account for all cash receipts and disbursements.
- Safeguard Assets.
- Provide accurate, timely, usable financial information.
- Provide financial control, review, assistance and advice.

REVENUES: General Funds \$233,317

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	1.94	1.18	1.00	3.00
PS	\$ 106,509	\$ 59,936	\$ 61,214	\$ 157,462
M&S	8,759	4,124	3,400	75,855
CO	0	0	0	0
TOTAL	\$ 115,268	\$ 61,060	\$ 64,614	\$ 233,317

DEPARTMENT OF GENERAL SERVICES
FINANCE

Manager: David Boyer

Agency 040

Organization 7030

100 7405 Accounting

MISSION

To provide financial functions in an efficient manner that enables other County programs to concentrate on services. To ensure controls and procedures are in place on all County financial systems and activities.

OBJECTIVES

- Maintain fixed assets system.
- Monitor and coordinate County's grant activities.
- Review indirect cost proposal.
- Distribute monthly financial reports.
- Collect accounts receivable on a timely basis.
- Prepare monthly internal control report.
- Prepare annual financial report.
- Assure accounts payable and general ledger staff are familiar with rules.
- Provide financial control, review, assistance and advice.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	16.33	16.15	15.00	8.00
PS	\$ 506,162	\$ 549,492	\$ 473,190	\$ 300,072
M&S	120,577	129,465	101,095	59,707
CO	0	0	0	0
TOTAL	\$ 626,739	\$ 678,957	\$ 574,285	\$ 359,779

100 7410 Accounts Payable

MISSION

To provide financial functions in an efficient manner that enables other County programs to concentrate on services. To ensure controls and procedures are in place on all County financial systems and activities.

OBJECTIVES

- Issue checks on a timely basis.
- Assure accounts payable staff are familiar with rules.
- Provide financial control review assistance and advice.

REVENUES: General Funds \$259,026

DEPARTMENT OF GENERAL SERVICES
FINANCE

Manager: David Boyer

Agency 040

Organization 7030

100 7410 Accounts Payable (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	7.00
PS	\$ 0	\$ 0	\$ 0	\$ 212,910
M&S	0	0	0	46,116
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 259,026

100 7420 Payroll

MISSION

To provide financial functions in an efficient manner that enables other County programs to concentrate on services. To ensure controls and procedures are in place on all County financial systems and activities.

OBJECTIVES

- Prepare and distribute annual payroll reports.
- Prepare and distribute quarterly payroll reports.
- Assure laws/policies are carried out.
- Issue payroll every two weeks.
- Make sure controls are in place.
- Prepare and distribute all payroll reports.

REVENUES: General Funds \$140,892

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	6.00	5.37	5.00	3.00
PS	\$ 196,684	\$ 193,998	\$ 187,591	\$ 117,147
M&S	22,107	18,133	84,910	23,745
CO	0	0	0	0
TOTAL	\$ 218,791	\$ 212,131	\$ 272,501	\$ 140,892

0899M

**DEPARTMENT OF GENERAL SERVICES
ADMINISTRATIVE SERVICES**

Manager: Kathy Busse

Agency 040

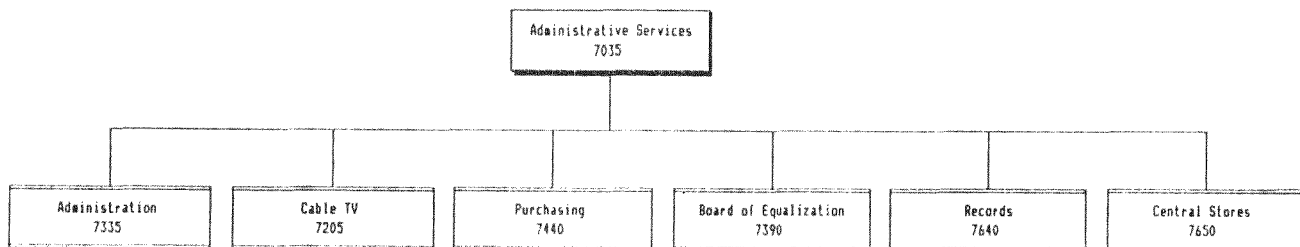
Organization 7035

PURPOSE STATEMENT

Administrative Services Division provides centralized purchasing, maintains inventories, disposes of County surpluses, and maintains official records for all County departments. In addition, the division supports the Board of Equalization and the Cable Regulatory Commission Offices.

ORGANIZATION CHART

DEPARTMENT OF GENERAL SERVICES
Administrative Services Division



PERSONNEL

	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	3.00	3.05	3.00	3.00
Professionals	6.50	5.59	6.00	6.00
Technicians & Para-Profess.	0.94	0.78	2.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	5.30	5.58	6.50	6.58
Skilled Craft & Srv. Maint.	2.36	2.75	3.00	3.50
Total	18.10	17.75	20.50	21.08

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other (163)	Total
Personal Services	\$ 719,280	\$ 0	\$ 76,993	\$ 796,273
Materials & Services	202,562	0	982,077	1,184,639
Capital Outlay	9,029	0	9,000	18,029
Total	\$ 930,871	\$ 0	\$ 1,068,070	\$ 1,998,941

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	7036	Administration	\$ 0	\$ 0	\$ 0	\$ 87,327	\$ 87,327
100	7440	Purchasing	28,300	0	0	421,296	449,596
100	7390	Bd of Equal.	0	0	0	104,938	104,938
100	7640	Records	0	0	0	162,301	162,301
100	7650	Central Stores	0	0	0	126,709	126,709
163	7205	Cable TV	0	0	1,068,070	0	1,068,070
Total			\$ 28,300	\$ 0	\$ 1,068,070	\$ 902,571	\$1,998,941

**DEPARTMENT OF GENERAL SERVICES
ADMINISTRATIVE SERVICES**

Manager: Kathy Busse

Agency 040

Organization 7035

PROGRAM

100 7036 Administration

MISSION	
To purchase goods and services and maintain records for all County departments while complying with appropriate statutes and regulations; to provide excellence in administrative support for the property assessment appeals process (Board of Equalization) and cable regulatory activities (Cable Regulatory Commission).	
OBJECTIVES	
<ul style="list-style-type: none"> • Provide administrative support for the division. 	
REVENUES: General Funds \$87,327	

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.50	1.50	1.50
PS	\$ 0	\$ 28,130	\$ 69,373	\$ 78,177
M&S	0	0	9,896	9,150
CO	0	0	0	0
TOTAL	\$ 0	\$ 28,130	\$ 79,269	\$ 87,327

100 7440 Purchasing

MISSION	
To provide centralized purchasing of goods and services to all Multnomah County agencies, which are of an appropriate quality, in a timely manner, and within a favorable price range; to dispose of all materials and equipment declared as surplus or obsolete at the most advantageous prices.	
OBJECTIVES	
<ul style="list-style-type: none"> • Assure that all applicable purchasing laws and policies are carried out. • Maximize use of automated purchasing systems (COINS and Walker). • Purchase goods and services for County agencies in the most efficient and cost effective method. • Assure fair/open competitive bid/RFP opportunities for all vendors and contractors. • Assist County departments to meet goals for M/WBE and QRF programs. • Maintain centralized public records of all active County contracts and purchasing transactions. 	
REVENUES: General Fund \$421,296/Operational Revenue \$28,300	

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	11.14	10.58	10.50	10.50
PS	\$ 358,231	\$ 360,658	\$ 372,895	\$ 402,986
M&S	45,548	39,023	45,014	46,610
CO	0	0	0	0
TOTAL	\$ 403,779	\$ 399,681	\$ 417,909	\$ 449,596

DEPARTMENT OF GENERAL SERVICES
ADMINISTRATIVE SERVICES

Manager: Kathy Busse

Agency 040

Organization 7035

100 7390 Board of Equalization

MISSION

The mission of the Board of Equalization is to examine and correct the assessment role prepared by the Assessor, increase or reduce the valuation of any property therein assessed so that the valuation is the true cash value of the property, and assesses omitted taxable properties.

The BOE staff also provides taxpayers clear information as they file their real and personal property petitions, to organize petitions and related materials for the Board's review, and to inform petitioners and the Tax Assessor of the Board's decision.

OBJECTIVES

- Board of Equalization will hear and rule on all eligible appeals of property valuations set before them within legal deadlines.
- Provide Board with detailed and accurate information in a timely manner.
- To make available to taxpayers sufficient information enabling them to better understand their petition rights.
- Evaluate and develop procedures and determine equipment and space needs enabling staff to function in an organized and less stressful environment.
- Establish an effective communication network and collaborative relationship with Assessment and Taxation and the Department of Revenue.

REVENUES: General Fund \$104,938

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.77	1.23	1.50	1.58
PS	\$ 33,887	\$ 49,416	\$ 51,400	\$ 61,314
M&S	27,864	77,755	44,404	43,624
CO	747	0	0	0
TOTAL	\$ 62,498	\$ 127,171	\$ 95,804	\$ 104,938

DEPARTMENT OF GENERAL SERVICES
ADMINISTRATIVE SERVICES

Manager: Kathy Busse

Agency 040

Organization 7035

100 7640 Records

<p>MISSION</p> <p>To maintain inactive records for County Departments in accordance with statute and in conjunction with management needs for access, preservation, space, and security.</p>
<p>OBJECTIVES</p> <ul style="list-style-type: none"> • Provide courteous and timely reference and retrieval services to existing users. • Manage proper receiving, coding, storage, and destruction of records in the Records Center. • Maintain a neat, safe, and organized environment within the Records Center. • Maintain budget control and project future service needs. • Identify and preserve the County's permanent records collection. • Plan and implement an automated records retention and disposition program.
<p>REVENUES: General Fund \$162,301</p>

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		1.95	0.65	2.00	2.00
	PS	\$ 63,234	\$ 25,830	\$ 69,960	\$ 73,587
	M&S	91,456	70,496	96,493	79,685
	CO	0	3,396	0	2,029
	TOTAL	\$ 154,690	\$ 99,695	\$ 166,453	\$ 162,301

100 7650 Central Stores

<p>MISSION</p> <p>To manage and account for inventories of purchased goods at convenience and cost savings to the departments.</p>
<p>OBJECTIVES</p> <ul style="list-style-type: none"> • Assure accountability for the movement, storage and control of all inventory owned or purchased by the County. • Provide acquisition and management of inventories of purchased goods to meet the requirements of County departments at the lowest price for appropriate quality. • Dispose of all County owned property and Sheriff's stolen/unclaimed property.
<p>REVENUES: General Fund \$126,709</p>

DEPARTMENT OF GENERAL SERVICES
ADMINISTRATIVE SERVICES

Manager: Kathy Busse

Agency 040

Organization 7035

100 7650 Central Stores (Cont'd)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.04	3.06	3.00	3.50
PS	\$ 58,108	\$ 89,072	\$ 88,823	\$ 103,216
M&S	22,067	17,775	20,350	23,493
CO	0	0	0	0
TOTAL	\$ 80,175	\$ 106,847	\$ 109,173	\$ 126,709

163 7205 Cable Television

MISSION

Multnomah Cable Regulatory Commission

The mission of the CRC is to regulate the cable communications and the contracts with Multnomah Cable Access Center and Mt. Hood Community College on behalf of the jurisdictions representing the citizens of Gresham, Troutdale, Fairview, Wood Village and unincorporated Multnomah County.

CRC Staff

The mission of the CRC staff is to enable the CRC to make its decisions; to ensure that the cable companies, MCAC and MHCC comply with the spirit and letter of their agreements with the CRC; to address consumer issues assuring that citizens receive prompt, fair and courteous service from the cable companies; and to champion innovative community uses of cable so that citizens and institutions receive maximum benefits from the capabilities of the systems.

OBJECTIVES

- 1) To address franchise issues and requirements in a timely manner.
- 2) To monitor Multnomah Cable Access Corp. for compliance with its contract.
- 3) To monitor Program in Community Television for compliance with its contract.
- 4) To operate the office to support the MCRC's mission and to comply with legal and administrative requirements.
- 5) To assure that consumer needs and inquiries are answered.
- 6) To explore innovative uses of cable system's capabilities.

REVENUES: Cable Fund \$1,068,070

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.20	1.73	2.00	
PS	\$ 90,330	\$ 62,903	\$ 80,002	\$ 76,993
M&S	614,855	670,619	911,713	982,077
CO	0	0	0	2,000
TOTAL	\$ 705,185	\$ 733,522	\$ 991,715	\$ 1,068,070

0926M

**DEPARTMENT OF GENERAL SERVICES
EMPLOYEE SERVICES**

Manager: Lloyd Williams

Agency 040

Organization 7040

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.49	2.73	5.00	5.00
Professionals	7.34	4.33	5.90	6.00
Technicians & Para-Profess.	1.53	0.42	2.00	3.00
Protective Srv. Workers	0.20	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.01	0.11	0.00	0.00
Total	10.57	7.59	12.90	14.00

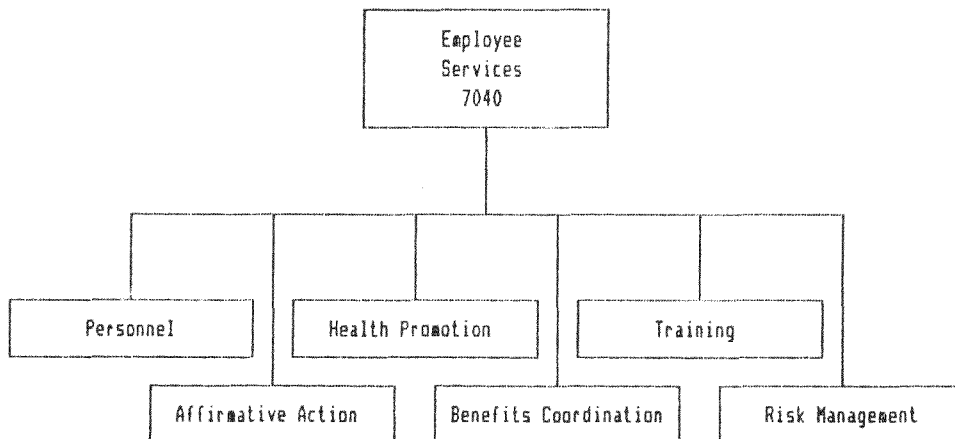
EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Insurance (400)	Total
Personal Services	\$ 424,007	\$ 0	\$ 357,418	\$ 781,425
Materials & Services	129,782	0	8,278,281	8,408,063
Capital Outlay	0	0	35,700	35,700
Total	\$ 553,789	\$ 0	\$ 8,671,399	\$ 9,255,188

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Insurance Fund	General Fund Supplement	Total
100	7510	Administration	\$ 0	\$ 0	\$ 0	\$ 399,629	\$ 399,629
100	7511	Affirm Action	0	0	0	60,265	60,265
100	7512	Training	0	0	0	93,895	93,895
400	7201	Risk Mgmt	0	0	8,671,399	0	8,671,399
Total			\$	\$	\$ 8,671,399	\$ 553,789	\$9,225,188

**DEPARTMENT OF GENERAL SERVICES
Employee Services Division**



DEPARTMENT OF GENERAL SERVICES
EMPLOYEE SERVICES

Manager: Lloyd Williams

Agency 040

Organization 7040

PROGRAM

100 7510 Employee Services

MISSION

To provide Multnomah County with quality performance, excellence in service, and professional consultation that assures effective employee services committed to the development and maintenance of a quality work force to assist in the achievement of Multnomah County's goals.

OBJECTIVES

To provide effective service to department management in the acquisition of qualified personnel in a timely manner.

To heighten awareness of employees in understanding the health benefits and health promotion programs of the County.

To develop and implement a viable classification and compensation plan and process for use by the County in equitably classifying and compensating its employees.

To replace the existing performance evaluation system with a criterion referenced/performance based evaluation process to enhance self regulatory management by employees and work management by the managers of the County.

To manage the risk of the County in managerial performance, workers' compensation, risk evaluation, and loss control; and enhance the skill levels of management and all other employees through effective training in risk prevention.

To improve the service delivery of the personnel function through increased consultation to departments in the effective acquisition and management of their human resources.

To finalize and integrate a fully functioning human resource management system into the organizational culture of the County.

To provide organizational development intervention in the County upon request by participating departments and managers.

REVENUES: \$399,629

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	9.96	6.05	11.90	7.00
PS	\$ 392,568	\$ 262,372	\$ 493,048	\$ 336,019
M&S	109,834	63,752	200,713	63,610
CO	0	0	0	0
TOTAL	\$ 502,402	\$ 326,124	\$ 693,761	\$ 399,629

**DEPARTMENT OF GENERAL SERVICES
EMPLOYEE SERVICES**

Manager: Lloyd Williams

Agency 040

Organization 7040

100 7511 Affirmative Action

MISSION

The purpose of the Affirmative Action/Equal Employment Opportunity Program is to:

1. Provide equal access to employment opportunities to all applicants that should apply to Multnomah County.
2. Ensure equitable treatment of employees in the promotion, demotion and transfer process.
3. Enhance the skill level of managers to cross cultural concerns to insure an effective managerial interface between management and employees.
4. Develop, monitor, and evaluate a comprehensive program to identify, enhance and improve the County's utilization of minorities and women to achieve "full and equal employment with Multnomah County operations".
5. To ensure compliance with all applicable Federal, State and Local regulations, Laws and Executive Orders, including but not limited to:
 - a. Title 41, Chapter 60 for Federal Contractors, and [Ord. 248 s.21 (1980); Ord. 448 s.3 (1984); Ord. 461 rpld Ord. 448 (1985)].
 - b. Title VII of the Civil Rights Act of 1964, Equal Employment Opportunity Act of 1972, the Age Discrimination in Employment Act of 1967, the Rehabilitation Act of 1973, the Equal Pay Act of 1963 and the Standard for a Merit System in Personnel Act of 1970.

OBJECTIVES

1. To monitor applicant flow into Multnomah County and track the success rate of inclusion into County employment through:
 - a. development of an effective reporting structure to review and enhance applicant tracking.
2. To revise the Affirmative Action Plan and enhance the utilization of minorities and women.
3. To enhance the information baseline of the handicapped to develop a realistic strategy for their inclusion in the employment of Multnomah County.
4. To train and upgrade the skill levels of managers in cross cultural concerns, EEO laws and AA Regulations and requirements and provide consultation to the community.
5. To investigate, counsel and resolve employment discrimination and affirmative action complaints from employees and the community.
6. To develop Contract Compliance with MBE/FBE/DBE in conjunction with Administrative Services.

REVENUES: \$60,265

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	1.00	1.00	1.00
PS	\$ 0	\$ 47,710	\$ 49,665	\$ 52,824
M&S	0	1,251	7,945	7,441
CO	0	3,100	0	0
TOTAL	\$ 0	\$ 52,061	\$ 57,610	\$ 60,265

DEPARTMENT OF GENERAL SERVICES
EMPLOYEE SERVICES

Manager: Lloyd Williams

Agency 040

Organization 7040

100 7512 Training

MISSION

To promote the development of employee skills and abilities through training and education.

OBJECTIVES

A workplan for the utilization and professional development of our staff includes:

1. Continuing development and implementation of a Countywide training plan.
2. To support Risk Management in its training effort.
3. To develop County Executives and County Managers in a Comprehensive Management Development training plan.

REVENUES: \$

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 35,164
M&S	0	0	0	58,731
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 93,895

*Note training was previously included in the Labor Relations budget.

400 7201 Risk Management (Insurance Fund)

MISSION

The purpose of Risk Management is to provide adequate risk management to handle loss, recovery, loss prevention and claims investigation. It incorporates all Insurance Fund organizations, which were previously located in the Director's Office, Labor Relations and County Counsel.

OBJECTIVES

The objective of Risk Management is to provide effective support to Departmental Managers and employees in Risk Management through effective management and administration of all County Risk Management issues. This is accomplished through the following areas:

- Administration
- Liability Insurance
- Property Insurance
- Workers' Compensation
- Unemployment
- Long Term Disability
- Medical/Dental Insurance
- Life Insurance

- Health Promotion Program

Administer the employee assistance program.

REVENUES: Insurance Fund \$8,671,399

DEPARTMENT OF GENERAL SERVICES
EMPLOYEE SERVICES

Manager: Lloyd Williams

Agency 040

Organization 7040

400 7201 Risk Management (Insurance Fund)

Insurance Fund

All parts of the Insurance Fund are now housed in the Risk Management section.

Insurance Fund	1986-87	1987-88	1988-89	1989-90
7040 Insurance	\$ 3,524,300	\$ 0	\$ 0	\$ 0
7520 Risk Admin	0	0	104,145	170,441
7460 Medical/Dental	3,337,087	5,545,272	6,040,969	6,220,193
7234 Health/Benefits	0	134,592	261,994	264,226
7520 Unemployment	187,202	238,764	321,596	358,725
7525 Long Term Disb.	0	74,452	86,776	245,188
7524 Life Insurance	0	126,816	102,604	113,983
7530 Liability	399,050	742,520	635,000	572,600
7540 Property	110,722	81,237	158,000	193,000
7550 Workers' Comp.	1,417,114	1,286,538	1,447,183	533,043
TOTAL	\$ 8,975,475	\$ 8,230,191	\$ 9,158,267	\$ 8,671,399

400 7520 Risk Management Administration

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	2.00
PS	\$ 0	\$ 0	\$ 0	\$ 87,471
M&S	0	0	94,145	77,770
CO	0	0	10,000	5,200
TOTAL	\$ 0	\$ 0	\$ 104,145	\$ 170,441

400 7231 Medical/Dental

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	3,337,087	5,545,272	6,040,969	6,220,193
CO	0	0	0	0
TOTAL	\$ 3,337,087	\$ 5,545,272	\$ 6,040,969	\$ 6,220,193

400 7234 Health Promotion/Benefits

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	2.00
PS	\$ 0	\$ 0	\$ 0	\$ 83,783
M&S	0	133,187	260,194	174,943
CO	0	1,405	1,800	5,500
TOTAL	\$ 0	\$ 134,592	\$ 261,994	264,226

400 7526 Unemployment Insurance

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	187,202	238,764	321,596	358,725
CO	0	0	0	0
TOTAL	\$ 187,202	\$ 238,764	\$ 321,596	\$ 358,725

**DEPARTMENT OF GENERAL SERVICES
EMPLOYEE SERVICES**

Manager: Lloyd Williams

Agency 040

Organization 7040

400 7525 Long Term Disability (LTD)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	74,452	86,776	245,188
CO	0	0	0	0
TOTAL	\$ 0	\$ 74,452	\$ 86,776	\$ 245,188

400 7524 Life Insurance

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	126,816	102,604	113,983
CO	0	0	0	0
TOTAL	\$ 0	\$ 126,816	\$ 102,604	\$ 113,983

400 7530 Liability Insurance

The Liability Insurance Section of the Insurance Fund self-insurance protection in matters of general liability. Due to the high cost of insurance rates, the County does not carry premiums for catastrophic loss.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	392,421	740,299	610,000	572,600
CO	6,624	2,221	25,000	0
TOTAL	\$ 399,050	\$ 742,520	\$ 635,000	\$ 572,600

400 7540 Property Insurance

The Property Insurance Section covers payments for premiums on real property, certain major equipment (data processing) and expense below deductible levels.

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	108,404	80,795	158,000	193,000
CO	2,318	442	0	0
TOTAL	\$ 110,722	\$ 81,237	\$ 158,000	\$ 193,000

400 7550 Workers' Compensation

The Workers' Compensation Section of the Insurance Fund provides for payment of Workers' Compensation claims, administration of the Fund and the Limited Light Program. Under this program, injured workers who are not yet ready to return to former positions, but who are capable of performing limited tasks will be placed with departments at specifically created jobs on a temporary basis. It is estimated that the program will place 5.00 FTE at the average County wage.

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.61	0.53	0.00	1.00
PS	\$ 20,040	\$ 13,281	\$ 170,820	\$ 186,164
M&S	1,397,074	1,273,257	1,276,363	346,879
CO	0	0	0	0
TOTAL	\$ 1,417,114	\$ 1,286,538	\$ 1,447,183	\$ 533,043

DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION

Manager:

Agency 040

Organization 7060

MISSION STATEMENT

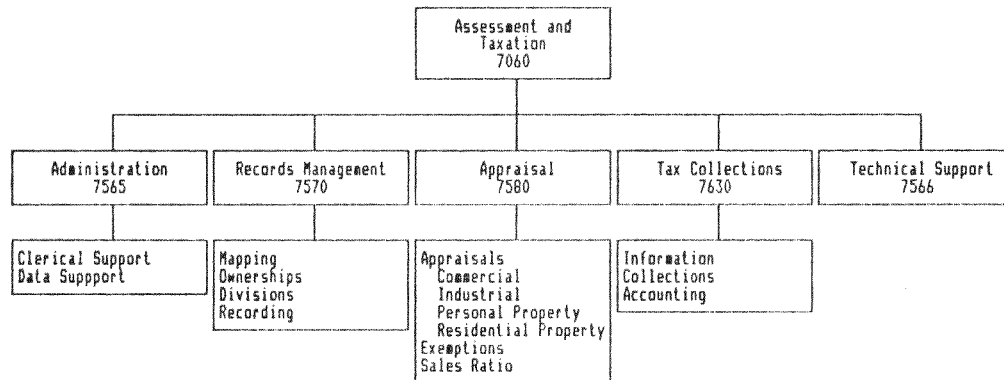
To be responsive to the taxpayers of Multnomah County, while complying with mandated functions of Assessment and Taxation in an efficient, cost effective manner which promotes confidence in the integrity of public service.

DIVISION OBJECTIVES

- Comply with all mandated functions within prescribed time frames.
- Promote employee training and development.
- Improve overall operating efficiency.

DIVISIONAL ORGANIZATION CHART

DEPARTMENT OF GENERAL SERVICES
Division of Assessment & Taxation



**DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION**

Manager:

Agency 040

Organization 7060

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	14.28	14.33	14.00	14.00
Professionals	6.22	6.49	7.00	6.00
Technicians & Para-Profess.	42.79	46.19	49.00	50.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	58.80	59.85	62.00	62.42
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0
Total	122.09	126.86	132.00	132.42

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 4,748,568	\$ 0	\$ 0	\$ 4,748,568
Materials & Services	888,960	0	0	888,960
Capital Outlay	0	0	0	0
Total	\$ 5,637,528	\$ 0	\$ 0	\$ 5,637,528

PROGRAMS			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	7565	Administration	\$ 0	\$ 0	\$ 0	\$ 178,108	\$ 178,108
100	7566	Technical Sup	0	0	0	356,939	356,939
100	7570	Records Mgt	915,600	0	0	346,921	1,262,521
100	7580	Appraisal	0	0	0	2,769,969	2,769,969
100	7630	Tax Collection	399,550	0	0	670,441	1,069,991
Total			\$ 1,315,150	\$ 0	\$ 0	\$ 4,322,378	\$5,637,528

PROGRAM

100 7565 Administration

MISSION

To be responsive to the taxpayers of Multnomah County, while complying with the mandated functions of Assessment and Taxation in an efficient, cost effective manner that promotes confidence in the integrity of public service.

OBJECTIVES

1. Comply with all mandated functions within prescribed time frames
 - Identification of areas needing improvement
 - Development of plan to assure compliance
 - Implementation of appropriate elements of plan
2. Continued implementation of Computerized Mapping System
3. Implement Second Phase of A & T Data Management & Processing System (in conjunction with ISD)
4. Develop and implement a comprehensive employee performance management and development system:
 - Development of performance expectations and performance plans for all employees
 - Identification of skill development needs
 - Development of a skills matrix (where appropriate)
 - Development plans for all employees
 - Programs available and supported for improving professional skills
5. Promotion Teambuilding throughout A & T

(CONT'D)

DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION

Manager:

Agency 040

Organization 7060

100 7565 Administration (Cont'd)

OBJECTIVES

6. Improve Overall Operating Efficiency

- Replace obsolete and worn out equipment and furniture
- Implement a plan to improve the management information reports available to section managers, so that they can manage more effectively

REVENUE: General Fund \$178,108

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	12.24	13.68	13.00	3.00
PS	\$ 417,836	\$ 502,078	\$ 448,310	\$ 143,831
M&S	155,951	102,858	79,296	34,279
CO	0	0	0	0
TOTAL	\$ 573,787	\$ 604,936	\$ 527,606	\$ 178,108

100 7566 Technical Support

MISSION

Manage information resources for A & T, provide support for user needs for information services and act as liaison with Information Services Division.

OBJECTIVES

1. To create and maintain an information systems plan for A & T; to consult with A & T management regarding information technologies, services and strategies on an ongoing basis; and, to lead the creation of an information resource strategy that will support organizational goals.
2. To manage A & T participation in information systems projects.
3. To create and maintain user documentation; to plan and lead user acceptance testing; to lead and assist development of user procedures; and, to provide user training and implementation support.
4. To provide data entry services for A & T use of existing systems; to provide system administration and application development and support for the XL40 minicomputer and the WANG VSSE mini; and, to provide system and application support for the remittance processing PC.
5. To create and maintain a status report of A & T issues and work requests; to provide a focal point that authorizes and prioritizes work to be done; and, to represent A & T in technical direction setting activities.

REVENUE: General Fund \$356,939

DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION

Manager:

Agency 040

Organization 7060

100 7566 Technical Support (Cont'd)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	9.00
PS	\$ 0	\$ 0	\$ 0	\$ 308,548
M&S	0	0	0	48,391
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 356,939

100 7570 Records Management

MISSION

To comply with mandated functions within prescribed time frames, and to continue documentation and training on the computerized maps and new records received from the Department of Revenue.

OBJECTIVES

Comply with all mandated functions within prescribed time frames.

- Perform all duties relating to recording of documents.
- Maintain ownerships and related data such as address changes due to ownership changes.
- Maintain property descriptions and related information on the computer and hardcopy.
- Maintain hardcopy, maps and computer map data showing parcels, taxing districts, etc.
- Answer telephone and counter inquiries quickly and efficiently.
- Bring new maps and computer files into service.

Promote employee training and development.

- To promote team building and maximize communications.
- Improve the professional skill level of employees.
- Improve the public skill level of employees.

Improve overall operating efficiency.

- Evaluate the organization and implement changes where needed.
- Inventory furniture and equipment & develop plan to replace worn-out or obsolete items.
- Review procedures for inefficiencies and implement change where needed.
- Continue to improve on the workplan for Record Management.

REVENUE: General Fund \$915,600/Operational \$346,921

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	24.34	24.68	25.00	26.00
PS	\$ 681,615	\$ 715,551	\$ 747,299	\$ 846,558
M&S	49,578	377,056	404,802	415,963
CO	0	0	0	0
TOTAL	\$ 731,193	\$ 1,092,607	\$ 1,152,101	\$ 1,262,521

DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION

Manager:

Agency 040

Organization 7060

100 7580 Appraisal

MISSION
<p>To Provide:</p> <ul style="list-style-type: none"> • Appraisals of all taxable real and personal property in Multnomah County in an efficient, timely and professional manner. • Appraisals at true cash value and equity in the assessment process. • Information and assistance to the public and to be responsive to all requests which relate to our area of responsibilities.
OBJECTIVES
<ul style="list-style-type: none"> • To comply with all mandated functions within prescribed time frames. • Promote employee training and development: <ul style="list-style-type: none"> Promote team building and communications Improve professional skills. Improve public service skills. • Improve overall operating efficiency: <ul style="list-style-type: none"> Replace obsolete and worn-out furniture and equipment. Improve overall operating efficiency in the appraisal area. Improve procedures.
<p>REVENUE: General Fund \$2,769,969</p>

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	60.38	64.54	69.00	69.00
PS	\$ 2,001,178	\$ 2,201,309	\$ 2,413,458	\$ 2,625,666
M&S	72,092	94,403	148,153	144,303
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 2,073,270	\$ 2,295,712	\$ 2,561,611	\$ 2,769,969

DEPARTMENT OF GENERAL SERVICES
ASSESSMENT AND TAXATION

Manager:

Agency 040

Organization 7060

100 7630 Tax Collection

MISSION

To support the Division Mission by providing:

- Accurate, timely and efficient collection of both real and personal property taxes. (Tax Collection Unit).
- Accurate and timely turnover of funds to the various tax levying districts with a complete accounting audit trail. (Tax Accounting/Control Unit)
- Responsive information for the public regarding property tax matters and general assistance in all matters pertinent to our functional responsibilities. (Tax Information Unit)

OBJECTIVES

- To comply with all mandated functions within prescribed time frames.
- To comply with mandated requirements and generally accepted accounting practices in the control and distribution of unsegregated tax funds.
- To provide the public accurate, timely information regarding property tax.

REVENUE: General Fund \$670,441/Operational \$399,550

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
	FTE	25.13	23.96	25.00	25.42
PS	\$	719,388	717,845	783,238	823,965
M&S		174,894	182,387	200,978	246,026
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$	894,282	900,232	984,216	1,069,991

0902M

**DEPARTMENT OF GENERAL SERVICES
ELECTIONS**

Manager: Vicki Ervin

Agency 040

Organization 7070

PURPOSE STATEMENT

The Elections Division is responsible for maintaining all voter registration records and conducting all elections held within Multnomah County. Functions of the Elections Division are delineated in state law, federal law, County code and administrative rules.

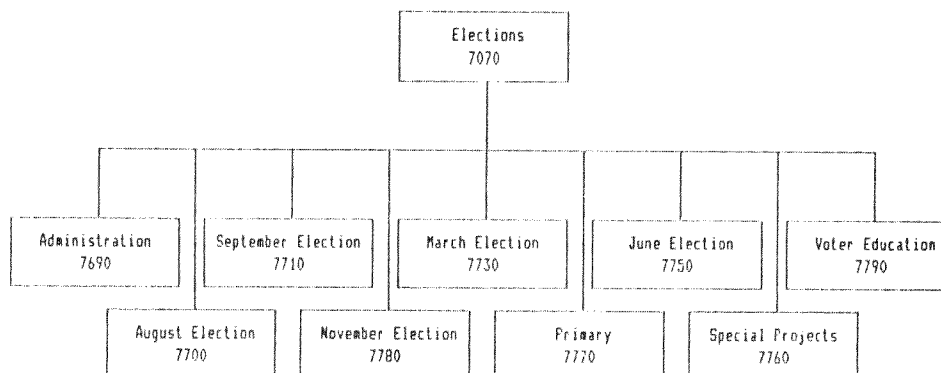
- To meet all legal requirements;
- To promote election processes which enhance voter awareness and participation;
- To provide a high level of integrity and honesty;
- To explore ways to provide economies without compromising the above objectives; and
- To maintain a professional approach to the operation and development of the division.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.71	1.00	1.00	2.00
Professionals	2.00	2.00	2.00	2.00
Technicians & Para-Profess.	1.99	0.00	0.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	8.86	10.00	10.00	10.00
Skilled Craft & Srv. Maint.	1.99	2.00	2.00	2.00
Total	16.55	17.00	17.00	17.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 741,519	\$ 0	\$ 0	\$ 741,519
Materials & Services	1,625,872	0	0	1,625,872
Capital Outlay	0	0	0	0
Total	\$ 2,367,391	\$ 0	\$ 0	\$ 2,367,391

DIVISIONAL ORGANIZATION CHART

DEPARTMENT OF GENERAL SERVICES
Elections Division



**DEPARTMENT OF GENERAL SERVICES
ELECTIONS**

Manager: Vicki Ervin

Agency 040

Organization 7070

PROGRAMS

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	7690	Administration	\$ 8,700	\$ 0	\$ 0	\$ 880,699	\$ 889,399
100	7760	Spec. Projects	0	0	0	7,740	7,740
100	7730	Annl Dist Elec March	110,419	0	0	(410)	110,009
100	7700	Spec Election August	101,415	0	0	0	101,415
100	7710	Spec Election September	101,415	0	0	0	101,415
100	7720	Gnrl Election	110,236	0	0	423,981	534,217
100	7750	Spec Election June	101,415	0	0	0	101,415
100	7770	Primary	110,627	0	0	829,099	939,726
100	7780	Spec Election November	101,415	0	0	0	101,415
100	7790	Voter Outreach & Education	0	0	0	14,857	14,857
TOTAL			\$ 635,406	\$ 0	\$ 0	\$ 1,731,985	\$2,367,391

MISSION

To serve all citizens and local governments of Multnomah County by providing excellence in the conduct of the electoral process.

- Anticipating and responding to the needs of those citizens and governments.
- Assuring integrity of the electoral process.
- Working for improvements which will result in increased participation and lower costs.

OBJECTIVES

Conduct elections in Multnomah County (includes voter registration, petition checking, ballot preparation, etc.).

Operate non-mandated programs for increased voter outreach and education. Dispatch Facility. This amount includes 911 revenue received from the State.

REVENUES: Election recoveries \$624,341/Filing fees \$2,365/Voter lists \$5,000/
Sales \$3,700/General Fund Supplement \$1,731,985

DEPARTMENT OF GENERAL SERVICES
ELECTIONS

Manager: Vicki Ervin

Agency 040

Organization 7070

PROGRAM

100 7690 Administration

Administration provides all full time support to the County Election process. Specific election costs are itemized below by election.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	16.55	16.49	17.00	17.00
PS	\$ 509,637	\$ 533,411	\$ 550,785	\$ 598,757
M&S	158,923	199,044	207,382	290,642
CO	0	0	0	0
TOTAL	\$ 668,560	\$ 732,455	\$ 758,167	\$ 889,399

100 7760 Special Projects

This section provides for verification of signatures for State initiative petitions and general equipment purchases. Equipment purchased includes a new signature verification machine and new disk storage.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 5,917	\$ 32,248	\$ 3,749	\$ 1,940
M&S	3,014	0	28,000	5,800
CO	0	0	0	0
TOTAL	\$ 8,931	\$ 32,248	\$ 31,749	\$ 7,740

100 7720 General Election

In odd numbered years, this election provides for Countywide election of officers for Federal, State, County, City, Water District and METRO offices, which require ballot preparation, monitoring and arranging election board workers, voter registration, ballot reception and counting, general election preparation and post-election processing (reconciliation, abstracting, payroll and billing).

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 85,090	\$ 191	\$ 72,849	\$ 0
M&S	491,102	0	461,368	0
CO	0	0	0	0
TOTAL	\$ 576,192	\$ 191	\$ 534,217	\$ 0

100 7790 Voter Outreach

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 10,234	\$ 10,594
M&S	0	0	2,244	4,263
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 12,478	\$ 14,857

DEPARTMENT OF GENERAL SERVICES
ELECTIONS

Manager: Vicki Ervin

Agency 040

Organization 7070

100 7730 Annual District Election

Countywide election for all school, fire and water districts including Election preparation (ballot printing, mailing, personnel, etc.), accounting for ballots, signature verification, ballot counting and post election process.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 41,386	\$ 4,844	\$ 10,256	\$ 10,520
M&S	211,706	35,254	178,740	99,489
CO	0	0	0	0
TOTAL	\$ 253,092	\$ 40,098	\$ 188,996	\$ 110,009

100 7700
7710 Special Elections
7750
7780

There are three special election dates next fiscal year: November, June, August and September. These elections include any kind of ballot measure except a tax base election and are primarily used by schools and cities, but are available for any jurisdiction.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 61,757	\$ 8,050	\$ 41,024	\$ 42,080
M&S	277,926	34,536	350,192	363,588
CO	0	0	0	0
TOTAL	\$ 339,683	\$ 42,586	\$ 391,216	\$ 405,660

100 7770 Primary Election

The Primary Election held in May 1988, is held every even numbered year and represents the election of officers for Federal, State, County, City and Metro Offices. Costs are for ballot preparation, arranging of polling places, voter registration, supervision of Board workers, ballot reception/counting and post election processes (reconciliation, abstracting, payroll billing, etc.).

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 82,856	\$ 0	\$ 77,628
M&S	0	785,631	0	862,098
CO	0	0	0	0
TOTAL	\$ 0	\$ 868,487	\$ 0	\$ 939,726

0903M

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Jim Munz

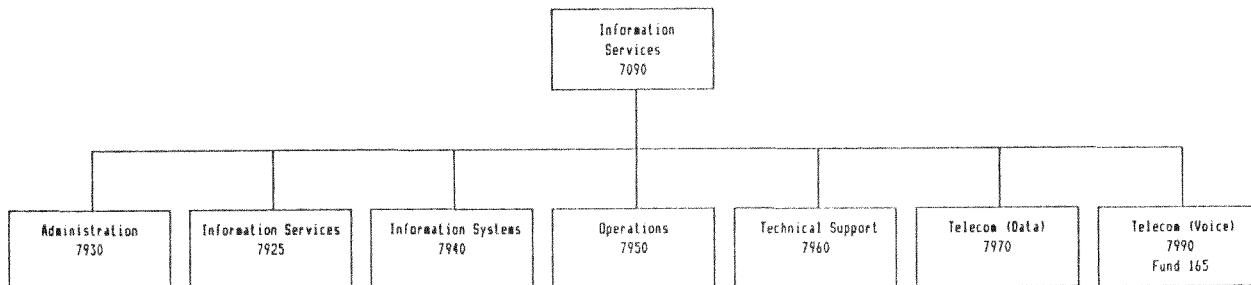
Agency 040

Organization 7090

PERSONNEL	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Officials & Administrators	8.89	11.64	11.00	11.00
Professionals	12.46	6.39	8.00	11.00
Technicians & Para-Profess.	28.25	29.95	31.00	29.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	15.04	13.32	14.00	13.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.23</u>	<u>0.00</u>	<u>0.00</u>
Total	64.64	61.53	64.00	64.00

EXPENDITURES	General Fund (100)	Telephone Fund (156)	Data Processing Fund (301)	Total
Personal Services	\$ 0	\$ 202,305	\$ 2,661,689	\$ 2,863,994
Materials & Services	0	961,279	2,545,450	3,506,729
Capital Outlay	<u>0</u>	<u>331,469</u>	<u>103,447</u>	<u>434,916</u>
Total	\$ 0	\$ 1,495,053	\$ 5,310,586	\$ 6,805,639

**DEPARTMENT OF GENERAL SERVICES
Information Systems Division**



PROGRAMS

		Revenue Categories				General Fund Supplement	Total
<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>		
Data Processing							
301	7925	Information Ctr	\$ 279,853	\$ 0	\$ 0	\$ 0	\$ 279,853
301	7930	Administration	1,158,430	0	0	0	1,158,430
301	7940	Info Systems	1,109,491	0	0	0	1,109,491
301	7950	Production Sys	1,339,122	0	0	0	1,339,122
301	7960	Tech Support	1,015,900	0	0	0	1,015,900
301	7970	Telecomm (Data)	407,790	0	0	0	407,790
		Subtotal	<u>5,310,586</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,310,586</u>
Telephone Services							
100	7980	Telecomm (Voice)	0	0	0	0	0
165	7990	Telephone Fund	<u>1,495,053</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,495,053</u>
		Total	\$ 6,805,639	\$ 0	\$ 0	\$ 0	\$ 6,805,639

DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES

Manager: Jim Munz

Agency 040

Organization 7090

A list of all data processing revenue sources follows:

State of Oregon Circuit Court	\$ 4,125
City of Gresham	2,329
Clackamas County Juvenile	5,131
Washington County Juvenile	19,995
City of Portland	22,664
Multco Title Companies	101,988
Miscellaneous	22,600
General Fund	4,421,071
Road Fund	67,384
Federal/State Fund	414,986
Animal Control Fund	62,901
Telephone Fund	43,421
Beginning Working Capital	121,666
State of Oregon Economic Development	51
State of Oregon Dept of Veterans Affairs	274
 SUBTOTAL	 \$ _____
 DP Fund Supplement	
 TOTAL	 \$ 5,310,586

PROGRAM

301 7925 Information Center

This section was created during FY 1987-88.

MISSION

To provide efficient and effective information and communication services for County agencies.

OBJECTIVES

Provide efficient and effective operation of the Office Automation Network.

- Develop annual budget and monitor expenditures.
- Maintain VS 100, VS 65 and VS 5E software current support levels and coordinate upgrades with other nodes on the Network.
- Operate and maintain VS 100, VS 65 and VS 5E minicomputers.
- Maintain accurate documentation reflecting computer configuration settings, user access, and file/program/user security settings.
- Provide and maintain WSN, SNA and VSA/3270 telecommunication services throughout the OA Network.
- Maintain DASD on VS 100, VS 65 and VS 5E:
 - Measure and reduce disk fragmentation.
 - Provide off-site security copies of software and data.
 - Backup all WP, OFFICE, and Applicant Flow data as scheduled.

Support the integration of the OA Network

- Facilitate monthly VS System Administration meetings.
- Perform office automation analysis and propose configurations as required.
- Provide technical support for secondary system.

Provide training and problem-solving services.

- Provide user "help desk" function; identifying and resolving Network hardware and software problems.
- Provide new user orientations covering current system features.
- Maintain accuracy and completeness of User Starter Kit and distribute copies/updates to all users.

REVENUES \$279,853

DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES

Manager: Jim Munz

Agency 040

Organization 7090

301 7925 Information Center (Cont'd)

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	1.32	3.00	4.00
PS	\$	0	\$ 55,317	\$ 133,296	\$ 177,083
M&S		0	56,043	73,232	102,770
CO		0	14,236	1,700	0
TOTAL	\$	0	\$ 125,596	\$ 208,228	\$ 279,853

301 7930 Administration

To provide efficient and effective information and communication services for County agencies.

MISSION

To provide efficient and effective information and communication services for County agencies.

OBJECTIVES

Plan, organize and direct all ISD activities.

- Define and maintain acceptable levels of service.
- Improve accountability to users and to the Data Processing Management Committee.

REVENUES \$1,158,430

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		7.09	6.83	7.00	7.00
PS	\$	217,565	\$ 225,345	\$ 243,045	\$ 262,437
M&S		654,823	722,236	889,913	888,993
CO		2,488	7,015	7,000	7,000
TOTAL	\$	874,876	\$ 954,596	\$ 1,139,958	1,158,430

DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES

Manager: Jim Munz

Agency 040

Organization 7090

301 7940 Information Systems

MISSION

To provide efficient and effective information and communication services for County agencies.

OBJECTIVES

Direct and manage the development, maintenance, and support of information systems that meet the needs of County agencies.

- Identify and implement technology to improve systems performance and staff productivity.
- Provide management information and consulting support to the Board of County Commissioners, the Data Processing Management Committee, and County Agency Management.

Establish and maintain data standards and provide data base design for application development and maintenance.

- Define and maintain application security standards.
- Maintain and improve the performance of the data base management system and provide reliable data base backup, recovery, and utility services.

Maintain and enhance existing information systems to support the changing needs and legal requirements of County agencies.

- Provide consulting and analysis support to help County agencies make effective use of ISD services and information technology.

Develop new information systems based on the priorities defined by the Data Processing Management Committee.

- SOTARS
- Inmate Welfare Fund

REVENUES \$1,109,491

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	25.60	25.45	24.00	23.00
PS	\$ 1,049,047	\$ 1,100,793	\$ 1,057,534	\$ 1,077,991
M&S	21,726	60,140	120,375	31,500
CO	11,105	15,602	0	0
TOTAL	\$ 1,081,878	\$ 1,176,535	\$ 1,177,909	\$ 1,109,491

301 7950 Computer Operations

OBJECTIVES

- Operate and supervise maintenance of the centralized computer equipment on a 24/7 basis in accordance with published schedules.
- Schedule, process and distribute computer generated reports. Track and report resolution of any problems associated with this process.
- Provide an operational quality assurance process for all new applications report resolution of any problems associated with this process.

REVENUES \$1,339,122

**DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES**

Manager: Jim Munz

Agency 040

Organization 7090

301 7950 Computer Operations (Cont'd)

COSTS	FTE	1986-87	1987-88	1988-89	1989-90
		17.40	17.33	15.00	15.00
PS		\$ 594,776	\$ 612,593	\$ 542,699	\$ 609,400
M&S		945,802	705,099	705,879	633,275
CO		301,811	2,304	125,875	96,447
TOTAL		\$ 1,842,389	\$ 1,319,996	\$ 1,374,453	\$ 1,339,122

301 7960 Technical Support

OBJECTIVES

- Provide management, planning & leadership to operate a cost-effective, productive & responsive section within DGS/ISD.
- Provide systems programming functions to evaluate, acquire, install and maintain all software tools.
- Provide systems programming functions to support the Information Systems Division with technical assistance and problem solving.
- Provide capacity/performance planning and management to effectively utilize software, hardware, network, and application tools within the County.
- Provide software tools required for efficient, reliable, and dependable Centralized Computer Facilities for all County departments.
- Overtime and Premium pay for 4 FTE's.

REVENUES \$1,015,900

COSTS	FTE	1986-87	1987-88	1988-89	1989-90
		3.99	3.78	5.00	7.00
PS		\$ 181,950	\$ 209,743	\$ 264,443	\$ 381,125
M&S		342,724	472,424	477,833	634,775
CO		808	0	0	0
TOTAL		\$ 525,482	682,167	\$ 742,276	\$ 1,015,900

301 7970 Telecom (Data)

MISSION

To plan, design and direct installations; make changes of data communications networks in the County. Analyze current and planned network usage.

OBJECTIVES

- Provide and coordinate the necessary resources for existing data communication facilities, new installations and modifications.
- Configure the data communications network to meet County's requirements at least cost.
- Monitor and evaluate new communication technologies (hardware and software).
- Train network help desk on new equipment, methods and software.
- Provide a help desk function to terminal users, resolve data network failures, perform new installations, move and coordinate terminal repairs.

REVENUES \$407,790

DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES

Manager: Jim Munz

Agency 040

Organization 7090

301 7970 Telecom (Data)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.62	3.01	5.00	3.00
PS	\$ 114,484	\$ 134,993	\$ 206,138	\$ 153,653
M&S	382,209	420,311	243,151	254,137
CO	8,153	9,129	0	0
TOTAL	\$ 504,846	\$ 564,433	\$ 449,289	\$ 407,790

165 7990 Telecom - Voice

OBJECTIVES

Provide management planning and technical services in support of Multnomah County voice communication systems in 43 County facilities.

- Public information.
- Consulting, vendor management, directory preparation, employee training, cost distribution and user billings, toll management, system upgrades and coordinating and performing moves and changes.

REVENUES \$1,495,053

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	3.97	4.01	5.00	5.00
PS	\$ 129,395	\$ 141,557	\$ 188,369	\$ 202,305
M&S	1,426,382	808,511	963,291	961,279
CO	42,423	180,747	128,939	331,469
TOTAL	\$ 1,598,200	\$ 1,130,815	\$ 1,280,599	\$ 1,495,053

Note: History includes Personal Services costs which were in the General Fund prior to 1988-89.

0904M

SECTION E - NONDEPARTMENTAL

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NONDEPARTMENTAL
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Chair of the Board	11.25	\$ 529,550	\$ 165,096	\$ 0	\$ 694,646	\$ 57,022	\$ 637,624
County Counsel	15.00	728,626	97,296	15,260	841,182	68,605	772,577
Board of County Commissioners	19.13	872,473	120,958	33,416	1,026,847	105,523	921,324
County Auditor	7.00	323,848	53,020	4,000	380,868	31,576	346,292
Citizens Involvmt.	2.50	86,549	25,887	250	112,686	11,776	100,910
Tax Supervising	4.00	177,877	52,123	0	230,000	16,558	213,442
Allotments to Non- County Agencies	0.00	0	14,590,205	0	14,590,205	0	14,590,205
Special Approp.	0.00	0	5,257,071	0	5,257,071	4,421,071	836,000
Tax Anticipation Notes	0.00	0	710,000	0	710,000	0	710,000
SUBTOTAL	58.88	\$2,718,923	\$21,071,656	\$ 52,926	\$23,843,505	\$4,715,131	\$19,128,374
Capital Lease Retire- ment Fund	0.00	0	2,241,047	0	2,241,047		2,241,047
County School Fund	0.00	0	1,408,700	0	1,408,700	0	1,408,700
Convention Center Fund	0.00	0	2,968,000	0	2,968,000	0	2,968,000
DEPARTMENTAL TOTAL	58.88	\$2,718,923	\$27,689,403	\$ 52,926	\$30,461,252	\$4,715,131	\$25,746,121

0502M

**NONDEPARTMENTAL
COUNTY CHAIR**

Manager: Gladys McCoy

Agency 050

Organization 9000

PURPOSE

The Multnomah County Chair has both legislative and administrative responsibilities. As Chief Executive Officer, the Chair administers all County programs (except those under the Sheriff, Auditor, District Attorney and Board of County Commissioners), prepares the annual budget, develops policy and oversees departmental programs. As a legislator, the chair presides at Board Meetings conducting the legislative business of the County as provided for by state law and the Home Rule Charter.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	13.18	14.90	10.75	10.25
Professionals	0.40	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	5.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	13.58	14.90	11.75	11.25

EXPENDITURES	General Fund (100)	Other ()	Total
Personal Services	\$ 529,550	\$ 0	\$ 529,550
Materials & Services	165,096	0	165,096
Capital Outlay	0	0	0
Total	\$ 694,646	\$ 0	\$ 694,646

PROGRAMS		Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other		
100	9201	Administration	\$ 0	\$ 0	\$ 0	\$ 472,623	\$ 472,623
100	9202	Legislative	0	0	0	158,412	158,412
100	9204	Annexation	0	0	0	0	0
100	9208	Memb. Dues	0	0	0	63,611	63,611
Total			\$ 0	\$ 0	\$ 0	\$ 694,646	\$ 694,646

PROGRAM

100 9201 Administration

The Administrative Office of the County Chair oversees the Departmental programs of the County. Note that the history figures for FY 1986-87 represent the combined history for both the County Executive and the County Chair, each budgeted for 1/2 year.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	9.64	12.90	8.83	8.50
PS	\$ 390,032	\$ 307,761	\$ 352,204	\$ 371,638
M&S	52,434	58,659	73,002	100,985
CO	0	8,650	9,000	0
TOTAL	\$ 442,466	\$ 375,070	\$ 434,206	\$ 472,623

**NONDEPARTMENTAL
COUNTY CHAIR**

Manager: Gladys McCoy

Agency 050

Organization 9000

100 9202 Legislative

The Legislative Office of the County Chair oversees the Legislative affairs of Multnomah County.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	2.00	2.92	2.75
PS	\$ 0	\$ 107,900	139,869	\$ 157,912
M&S	0	4,585	35,125	500
CO	0	0	0	0
TOTAL	\$ 0	\$ 112,485	\$ 174,994	\$ 158,412

Note that the Legislative Office did not exist under the County Executive.

100 9204 Annexation

This section provides \$60,000 in County Supplements to support the City of Portland's annexation efforts.

NOTE: It is the Board's intention to require a specific plan before transferring the funds to the City.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 84,770	\$ 0	\$ 0
M&S	0	15,657	60,000	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 100,427	\$ 60,000	\$ 0

100 9208 Membership Dues

Membership Dues were formerly located in External Organizations and include the Association of O & C Counties (\$1,439), the Association of Oregon Counties (\$49,000) and NACO (\$9,261).

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	109,026	59,700	63,611
CO	0	0	0	0
TOTAL	\$ 0	\$ 109,026	\$ 59,700	\$ 63,611

0918M

**NONDEPARTMENTAL
COUNTY COUNSEL**

Manager: Larry Kressel

Agency 050

Organization 7050

PERSONNEL	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Officials & Administrators	1.83	1.69	1.00	1.00
Professionals	7.61	7.97	8.00	8.00
Technicians & Para-Profess.	1.00	1.00	0.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	3.27	3.18	4.00	5.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	13.71	13.84	13.00	15.00

EXPENDITURES	<u>General Fund (100)</u>	<u>Federal/State Fund (156)</u>	<u>Total</u>
Personal Services	\$ 728,626	\$ 0	\$ 728,626
Materials & Services	97,296	0	97,296
Capital Outlay	<u>15,260</u>	<u>0</u>	<u>15,260</u>
Total	\$ 841,182	\$ 0	\$ 841,182

PROGRAMS

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	7560	Administration	\$ 0	\$ 0	\$ 0	\$ 841,182	\$ 841,182

100 7560 Administration

MISSION

To provide effective legal advice and representation in order to prevent or minimize County liability and assist the County in achieving its goals.

OBJECTIVES

- Draft legal documents and provide legal opinions in response to client requests in a timely manner.
- Determine the County's legal liability when claims are filed and effectively represent the County in litigation.
- Assist the County in developing an effective, cost efficient risk management function that emphasizes prevention availability as well as vigorous defense against claims.
- Continuously upgrade practice skills of all staff and meet professional standards for continuing legal education.
- Establish an office environment that maximizes the ability of staff to respond professionally and efficiently to all requests and inquiries.

REVENUES: General Fund \$841,182

NONDEPARTMENTAL
COUNTY COUNSEL

Manager: Larry Kressel

Agency 050

Organization 7050

100 7560 Administration (Cont'd)

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		13.42	13.37	13.00	15.00
PS	\$	574,677	\$ 594,741	\$ 605,330	\$ 726,626
M&S		50,185	83,803	121,648	97,296
CO		0	0	0	15,260
TOTAL	\$	624,862	\$ 678,544	\$ 726,978	\$ 841,182

100 7555 Forfeiture

This program was transferred to the District Attorney's Office during FY 88.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.29	0.47	0.00	0.00
PS	\$	37,411	\$ 20,850	\$ 0	\$ 0
M&S		7,571	2,813	0	0
CO		0	0	0	0
TOTAL	\$	44,982	\$ 23,663	\$ 0	\$ 0

Note: County Counsel was moved from General Services to Nondepartmental in 89-90.

0900M

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager:

Agency 050

Organization 0010

PURPOSE

Multnomah County's mission is to plan, finance and deliver services to all citizens and properties in the County. These services must be delivered effectively and efficiently, and distributed fairly in a manner that promotes public confidence in government.

The adopted Guiding Principles are:

- Provide equity and fairness in the delivery of Countywide services.
- Provide cost effective, responsive services.
- Improve the general health, safety, and well-being of County citizens with an emphasis on those services that are preventive in nature.
- Assure continuity of vital public services.
- Achieve equity and stability in taxation.
- Encourage citizen involvement in County government.
- Achieve broad citizen support for County services.
- Provide equality in employment opportunity.
- Improve employee efficiency, productivity and satisfaction.
- Promote excellence.

The Work plan also includes "WHAT" Statements, as follows:

- Promote quality management of County programs.
- Allocate County resources to emphasize Countywide services.
- Enhance public understanding to and access to County services.
- Promote County employee health, development and job satisfaction.
- Review and define the funding and service delivery roles of various levels of government.
- Improve delivery of vital services through coordinated intergovernmental responses.
- Provide necessary human services with an emphasis on disease and disability prevention.
- Assure optimum use and efficiency of County land and buildings.
- Maintain a Countywide law enforcement presence.
- Provide leadership for adequate services for youth.
- Protect and promote the County Natural Resources.

Each "WHAT" statement is then followed by "HOW" statements describing tasks to be completed or worked on during the year, and "WHO" describing which department, Committee, etc., is responsible for conducting the study or implementing the "HOW" statement.

The purpose of the Board of County Commissioners is defined by the Multnomah County Home Rule charter as amended November 4, 1986.

The Charter in Chapter 2.10, General Grant of Powers, states:

1. Except as this charter provides to the contrary, the County shall have authority over matters of County concern to the fullest extent granted or allowed by the constitutions and laws of the United States and the State of Oregon, as fully as though each particular power comprised in that general authority were specifically listed in the charter.
2. The charter shall be liberally construed, and each power of the County under the charter shall be construed as a continuing power unless the charter or the grant of the power indicates the contrary.

Chapter 2.20, Where Powers vested, also states:

Except as this charter or a state constitutional or statutory provision regarding the initiative and referendum provides to the contrary, the legislative power of the County shall be vested in and exercisable only by the Board of County Commissioners. Any other power of the County not vested by the charter elsewhere shall be vested in the Board but may be delegated by it.

The Board of County Commissioners conducts all legislative business of the County in two Board meetings per week. In addition, it holds an informal meeting for the purpose of reviewing the formal agenda, and receiving informational briefings from staff, departments and outside agencies. Some meetings are held outside the Courthouse, in the districts as described by the Charter. Some are held at night to provide greater citizen input. The Board's staff functions as a research resource for matters that come before the Board.

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager:

Agency 050

Organization 9010

PURPOSE (Cont'd)

The Board:

- Conducts official business of County as required by state law and the efficient operation of the County;
- Hears Land Use appeals from cases reviewed by the Planning Commission and Planning staff;
- Adopts policies which guide direction of county activities;
- Sits as the Budget Committee, reviews the Executive Budget, holds hearings and adopts the final County Budget.
- Creates such boards and commissions as it deems necessary for advising on matters of interest to County, recruits and proposes citizens to serve on same, and confirms appointments made by the Chair to the Boards and Commissioners;
- Acts as the liaison to County departments and advisory boards and commissions;
- Monitors the activities of the Clerk of the Board and Assistant as official recorders of Board activities and repository for Board files;
- Consults with the labor negotiator for the County and adopts final labor agreements;
- May exercise bonding authority as prescribed by Charter and State Law;
- May establish County Service Districts as prescribed by Charter;
- Conducts official business and adopts budgets of established service districts while sitting as the governing body of the service district;
- Is empowered to make changes in County administrative departments;
- Fills vacancies in elective County offices;
- Responds to citizen complaints and
- Works with Citizen Involvement Committee and responds to concerns.

The composition of the Board changed January 1, 1987 when the Charter amendment adopted November 6, 1984 became effective. It deleted the County Executive position, and the District 4 position; four new districts were created and a Chair elected at large, who became a voting member of the Board.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	18.24	17.14	17.30	19.13
Professionals	0.00	0.00	0.60	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	18.24	17.14	17.30	19.13

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 872,473	\$ 0	\$ 0	\$ 872,473
Materials & Services	120,958	0	0	120,958
Capital Outlay	33,416	0	0	33,416
Total	\$ 1,026,847	\$ 0	\$ 0	\$ 1,026,847

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager:

Agency 050

Organization 9010

PROGRAMS

			Revenue Categories		General Fund	
Fd	Org	Organization	Operational	Grant	Supplement	Total
100	9230	District #1	\$ 0	\$ 0	\$ 207,411	\$ 207,411
100	9240	District #2	0	0	207,212	207,212
100	9255	District #3	0	0	202,956	202,956
100	9275	District #4	0	0	204,582	204,582
100	9220	Clerk of the Board	300	0	204,386	204,686
Total			\$ 300	\$ 0	\$ 1,026,547	\$ 1,026,847

100 9230 Commissioner District #1 - Pauline Anderson

MISSION

Broadly defined, it is the mission of Commissioner Anderson to represent the constituents of District #1 and the citizens of Multnomah County in following the guiding principles of the Board and implementing our shared workplan.

It is Commissioner Anderson's personal vision that the County should strive toward the following goals:

- Emphasizing Prevention and Early Intervention Services for Children as the approach which has the greatest long range benefit and is most cost effective in preventing criminal behavior, school failure, and child abuse.
- Enhancing public safety not only through efficient law enforcement and corrections programs, but through a continuum of programs designed to prevent citizens from becoming involved or further involved in criminal activity. Jail, the most restrictive and costly sanction, is appropriate for those who remain a danger to the community and as a back-up to increase the effectiveness of non-custodial programs.
- Providing efficient, adequately funded Countywide services in the areas of health, mental health, aging and youth programs, libraries, animal control, and elections.
- Protecting the beauty of the County and enhancing the livability of our area.

OBJECTIVES

1. Expand services for young children to enhance their development and prevent subsequent child abuse, school failure, and criminal behavior. Advocate for additional state funding for programs for children in order to:
 - give seriously abused little kids a second chance in life
 - give babies born addicted to drugs a first chance
 - provide day care for the babies and parent training for mothers in treatment and teen parents completing their schooling
 - provide Headstart for low income children to improve their success in school
 - provide prenatal care for low income women for healthier babies
2. Increase coordination among state, county and city participants in the justice system.
3. Use our expanded jail bed capacity as a more effectively as a deterrent criminal behavior, as a backup to supervision, training, treatment and restitution programs, and systematically to target the most active and dangerous offenders. Pursue cheaper and more effective alternatives to jail for those who are not a danger to public safety.
4. Support the Office of Women's Transition Services in meeting the special needs of women offenders and the most effective placement of women in corrections.
5. Seek to implement a "right to recovery": Multnomah County alcohol and drug policy whose goal is to provide an appropriate service to every chemically dependent person who seeks recovery and cannot pay for it. Continue and expand the use of acupuncture for drug and alcohol detox and preparation for treatment.
6. Expand assistance to the unserved and underserved mentally ill who are homeless, in jail, or disrupting their families.

(Continued)

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager:

Agency 050

Organization 9010

100 9230 Commissioner District #1 - Pauline Anderson (Cont'd)

OBJECTIVES

7. Nurture the current spirit of cooperation and information sharing with other Board members and elected officials encouraging this spirit through periodic retreats.
8. Monitor and assist policy development in liaison Departments: Environmental Services (Transportation, Fleet and Electronic Services, Park Services, Planning, Animal Control, Expo Center, Community Development, and Building and Property Management), and General Services (Planning and Budget, Finance, Administrative Services, Employee Services, Labor Relations, Assessment and Taxation, Elections, and Information Services).
9. Monitor and assist policy development particularly with respect to the following: expanded prevention and intervention services for children; corrections system integration, effectiveness, efficiency and capacity; the best possible Countywide system of road planning, construction and maintenance; and, protection of our natural and scenic resources.
10. Acknowledge and cultivate County employees as our most valuable asset.
11. Seek Countywide application of an integrated code on concealable guns, designating one agency to enforce existing and revised laws by intergovernmental agreement.
12. Watch over the implementation of new County policies on recycling in County facilities and on purchasing environmentally sound and reusable, recyclable, recycled, and biodegradable products.
13. Continue working cooperatively with the Willamette Light Brigade in their efforts to light the Willamette Bridges.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		3.96	3.96	4.00	4.00
PS	\$	164,554	\$ 171,995	\$ 182,922	\$ 194,881
M&S		10,141	6,894	11,940	12,530
CO		0	0	0	0
TOTAL	\$	174,695	178,890	194,862	207,411

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager:

Agency 050

Organization 9010

100 9240

Commissioner District #2 - Gretchen Kafoury

MISSION

OBJECTIVES

Commissioner Kafoury will seek to achieve the following goals during 1988-89:

- Provide effective representation for the citizens of Multnomah County with particular attention given to the needs and concerns of the citizens of District #2.
- Continue to support a timely and equitable shift among local governments, with Multnomah County assuming responsibility for Countywide services and the cities assuming responsibility for municipal services.
- Continue to emphasize public safety, particularly through the most efficient and appropriate use of the County's jails, work release centers and alternative programs for persons convicted of criminal offenses.
- Provide even better access to County human services programs for senior citizens, young people, the mentally ill, chemically dependent and the indigent.
- Complete the reorganization of emergency services, by creating a single, Countywide community action program to more effectively deliver services to persons needing food, clothing and shelter.
- Prepare the County's legislative agenda for the 1989 Oregon Legislature with the priorities of increased state responsibility for the housing of felons, the care of mentally ill persons released into our communities, and the needs of children.
- Improve relationships with, and the cooperation between, other governments including Portland, Gresham, the smaller cities in the County, the State of Oregon and Metro.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	4.31	4.22	4.30	4.13
PS	\$ 167,370	\$ 179,446	\$ 188,286	\$ 198,962
M&S	10,817	5,383	12,948	8,250
CO	249	660	0	0
TOTAL	\$ 178,436	\$ 185,489	\$ 201,234	\$ 207,212

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager:

Agency 050

Organization 9010

100 9250 Commissioner District #3 - Rick Bauman

MISSION

Commissioner Bauman will address the needs of the County and, in particular, the citizens of District 3. Commissioner Bauman will work to see that the County provides meaningful, efficient services to the residents of Multnomah County.

OBJECTIVES

- Serve as liaison to the CITizen Involvement Committee, Adult and Family Services Review Board, Metropolitan Human Relations Commission, Mental Health Advisory Board, Funders Advisory Committee, and Metropolitan Community Action.
- Help determine what role is best for the County and its citizens.
- Thoroughly examine the County's budget for coherent relationships between services and expenditures.
- Encourage more long-range planning for the County.

100 9255 Commissioner District #3 - Rick Bauman

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	1.00	4.00
PS	\$ 0	\$ 0	\$ 37,632	\$ 185,128
M&S	0	0	45,145	16,328
CO	0	0	1,779	1,500
TOTAL	\$ 0	\$ 0	\$ 84,556	\$ 202,956

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager:

Agency 050

Organization 9010

100 9260 Former Commission District #4 -

Commissioner District #4 was deleted by County Charter on January 1, 1987. The County's five districts were reduced to four and the County Chair was created to sit as the fifth commissioner. As a result, districts were redefined and Commissioner #5 was expanded and reassigned as Commissioner District #4.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.12	0.00	0.00	0.00
PS	\$ 75,271	\$ 0	\$ 0	\$ 0
M&S	5,908	0	0	0
CO	0	0	0	0
TOTAL	\$ 81,179	\$ 0	\$ 0	\$ 0

100 9275 Commissioner District #4

MISSION

It is the mission of this office to represent the views and concerns of constituents in District 4 and to introduce and consider legislation that will benefit those constituents. It is also to serve as liaison for the Board to various County boards, agencies and commissions; to monitor and approve the County budget and to respond and communicate with constituents.

OBJECTIVES

The objectives of this office are to monitor and/or staff:

- The Juvenile Services Commission
- East County Cities
- Department of Human Services/Health Services - Aging Services
- Columbia Gorge Bi-State Commission
- Solid Waste
- Nuclear Energy
- Oregon Tourism Alliance
- MCA
- Community Development Block Grant
- Mid-County Clinic/Dental Center
- Legislation for the Homeless
- Intergovernmental Relations
- Annexation and Sewers
- Soil and Water
- Interpretive Center Advisory Committee
- Association of Oregon Counties

Commissioner District #4 was formerly District #5, prior to a Charter change effective January 1, 1987. As a result of the change, the District #4 Commissioner represents an enlarged constituency.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.45	3.89	4.00	4.00
PS	\$ 103,510	\$ 158,379	\$ 168,694	\$ 180,904
M&S	15,456	21,601	21,550	22,628
CO	1,065	300	1,000	1,050
TOTAL	\$ 120,031	\$ 180,280	\$ 191,244	\$ 204,582

NONDEPARTMENTAL
BOARD OF COUNTY COMMISSIONERS

Manager:

Agency 050

Organization 9010

100 9220 Clerk of the Board

The Clerk of the Board's Office prepares agendas, notices for upcoming Board meetings (Formal, Informal, Board's Planning, Work Session, Plenary Sessions and Budget Hearings), and provides copies to County Commissioners, Department and Division Heads, the Press and public in compliance with the Open Meetings Law and Charter. The Clerk also attends Board meetings, electronically records all meetings, makes journal entries for all items of business, notifies affected persons of decisions made by the Board, answers inquiries of County personnel, the public, and the press on issues relating to Board actions and upcoming matters, maintains archive of Board records including agenda items, including reports submitted to Board for information and retrieves information for Commissioners, County Departments, the Press, and the public.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.00	2.98	3.00	3.00
PS	\$ 75,707	\$ 94,719	\$ 104,232	\$ 112,598
M&S	51,166	42,958	58,307	61,222
CO	0	5,234	0	30,866
TOTAL	\$ 126,873	\$ 142,911	\$ 162,539	\$ 204,686

100 9250 Commissioner District #3 - Caroline Miller - June 1988 to January 1989

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	3.40	2.09	1.00	0.00
PS	\$ 143,747	\$ 85,030	\$ 37,631	\$ 0
M&S	10,521	27,561	45,149	0
CO	2,689	4,509	1,779	0
TOTAL	\$ 156,957	\$ 117,100	\$ 84,559	\$ 0

0919M

**NONDEPARTMENTAL
COUNTY AUDITOR**

Manager: Daniel Ivancie

Agency 050

Organization 9020

PURPOSE

The County Auditor conducts independent appraisals of all facets of the Multnomah County government and its operations and financial affairs to promote effective and prudent use of public assets. The basic goal of the County Auditor is to measure, evaluate, and promote efficiency, effectiveness and accountability in County government. The Multnomah County Home Rule Charter requires that the County Auditor " conduct internal audits of all County operations and financial affairs and make reports thereof to the Board of County Commissioners according to generally accepted government auditing standards." (8.10)" and appoint a five member Salary Commission by January 1 of each even year" (4.30)

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	5.24	6.41	7.00	7.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.44	0.40	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.00	1.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	5.68	6.45	7.00	7.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 323,848	\$ 0	\$ 0	\$ 323,848
Materials & Services	53,020	0	0	53,020
Capital Outlay	4,000	0	0	4,000
Total	\$ 380,868	\$ 0	\$ 0	\$ 380,868

PROGRAMS			Revenue Categories				General Fund Supplement	Total
<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>			
100	9020	Auditor	\$ 0	\$ 0	\$ 0	\$ 380,868	\$ 380,868	

**NONDEPARTMENTAL
COUNTY AUDITOR**

Manager: Daniel Ivancie

Agency 050

Organization 9020

PROGRAM

100 9020 Auditor

MISSION

To conduct independent performance and financial audits of Multnomah County government in accordance with the 1988 Governmental Auditing Standards. These audits will:

- determine whether public funds are effectively utilized and are used as intended;
- promote the efficient and economical use of public resources;
- identify management practices that can be improved to enhance service delivery;
- provide useful information to the Board of County Commissioners and the public on programs;
- increase public confidence in elected officials and department management.

OBJECTIVES

Perform periodic and timely audits of County programs and agencies by:

- identifying, evaluating and prioritizing all auditable entities in Multnomah County government;
- conducting six to eight audits each year and conducting systematic follow-up on audit recommendations to determine the extent to which recommendations have been implemented by County management;
- reporting results of audits to appropriate County officials and the public;
- addressing unscheduled and unforeseen situations, responding to concerns of the public and County personnel; providing management assistance to County agencies;
- improving internal quality control systems and participating in an external quality control review program.

REVENUES: General Funds \$380,868

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		5.68	6.45	7.00	7.00
PS	\$	231,789	271,258	307,437	323,848
M&S		29,615	41,174	28,247	53,020
CO		7,827	3,359	4,000	4,000
TOTAL	\$	269,231	315,791	339,684	380,868

0921M

**NONDEPARTMENTAL
CITIZENS INVOLVEMENT**

Manager: Merlin Reynolds

Agency 050

Organization 9030

PURPOSE

The mission of the Citizen Involvement Committee is to advocate for timely citizen involvement in Multnomah County government. The goals are to facilitate communication between the citizen and County government, to involve citizens with County staff in policy development, to identify areas and issues in County government citizens wish to be involved in acquiring and disseminating County information to citizens.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.99	2.02	2.00	2.50
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	1.99	2.02	2.00	2.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 86,549	\$ 0	\$ 0	\$ 86,549
Materials & Services	25,887	0	0	25,887
Capital Outlay	250	0	0	250
Total	\$ 112,686	\$ 0	\$ 0	\$ 112,686

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	9030	Citizen Invlmt	\$ 0	\$ 0	\$ 0	\$ 112,686	\$ 112,686

PROGRAM

100 9030 Citizen Involvement

MISSION
To advocate for timely citizen participation in County government and to facilitate communication between citizens and County government.
OBJECTIVES
<ul style="list-style-type: none"> • Inform citizens concerning Citizen Involvement in Multnomah County: County Service Directory, Citizen Involvement Handbook, Computer Bulletin Board, County Conduit, and Issues Roundtable. • Advocate for meaningful and timely involvement opportunities for citizens in Multnomah County government: Citizen Budget Advisory Committees, the Citizen Involvement Committee, and County Citizen Advisory Boards and reports, and recommendations to the Board of County Commissioners. • Integrate citizens into decision making processes of multnomah County government: County Citizen Advisory Boards, County Strategic Planning, Citizen Budget Advisory Committees, Committee for Citizen Involvement in Land Use, the Citizen Involvement Committee, and the "County Visions" process.
REVENUES: General Fund \$112,686

NONDEPARTMENTAL
CITIZENS INVOLVEMENT

Manager: Merlin Reynolds

Agency 050

Organization 9030

100 9030 Citizen Involvement (Cont'd)

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		1.99	2.02	2.00	2.50
PS	\$	58,790	\$ 60,268	\$ 67,045	\$ 86,549
M&S		15,556	21,269	26,600	25,887
CO		<u>0</u>	<u>0</u>	<u>250</u>	<u>250</u>
TOTAL	\$	74,346	\$ 81,537	\$ 93,895	\$ 112,686

0920M

**NONDEPARTMENTAL
TAX SUPERVISING & CONSERVATION COMMISSION**

Manager: Gilbert Gutjahr

Agency 050

Organization 9040

PURPOSE

The Commission is charged with the responsibility to review, coordinate and supervise the budgeting and taxing activities of 49 local governments in Multnomah County. These units have a total budget of over \$2.7 billion and \$586 million. It is also required to publish a comprehensive report of local government finances and keep a record of the debt activities of all units.

The Commission is prescribed by ORS Chapter 294. Activities are directed by five unpaid commissioners appointed by the Governor for four year terms. Administrative employees are appointed by the Commission and the Attorney General is designated by law as legal counsel. The maximum annual operating expense is limited by State statute.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	3.98	4.00	4.00	4.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	3.98	4.00	4.00	4.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 177,877	\$ 0	\$ 0	\$ 177,877
Materials & Services	52,123	0	0	52,123
Capital Outlay	0	0	0	0
Total	\$ 230,000	\$ 0	\$ 0	\$ 230,000

PROGRAMS

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	9040	TSCC	\$ 0	\$ 0	\$ 0	\$ 230,000	\$ 230,000

**NONDEPARTMENTAL
TAX SUPERVISING & CONSERVATION COMMISSION**

Manager: Gilbert Gutjahr

Agency 050

Organization 9040

PROGRAM

100 9040 Tax Supervising

MISSION

The Commission is charged with the responsibility to review, coordinate and supervise the budgeting and taxing activities of 49 local governments in Multnomah County. These units have budgets of \$2.7 billion and tax levies of \$586 million. It is also required to publish a comprehensive report of local government finances and keep a record of debt activities of all units.

The Commission is prescribed by ORS Chapter 294. Activities are directed by five unpaid commissioners appointed by the Governor for four year terms. Administrative employees are appointed by the Commission and the Attorney General is designated by law as legal counsel. The maximum annual operating expense is limited by statute.

OBJECTIVES

The Commission's work is directly related to the number of agencies supervised, the magnitude and complexity of financial plan changes and tax program initiatives proposed by the agencies and the extent of public inquiries. The following table identifies the general categories of program activities.

	-----Actual-----		-----Estimates-----	
	1986-87	1987-88	1988-89	1989-90
Financial Plans:				
Annual & Supplemental Budgets	56	57	60	60
Special Levy & Bond Issues	23	18	21	20
Pre-Audits & Audits	98	92	98	100
Objections and Recommendations	217	198	210	205

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	3.98	4.00	4.00	4.00
PS	\$ 154,525	\$ 168,667	\$ 170,581	\$ 177,877
M&S	14,110	11,803	29,419	52,123
CO	130	0	0	0
Total	\$ 168,765	\$ 180,470	\$ 200,000	\$ 230,000

0934M

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050 Organization 9050

PURPOSE

This budget includes four categories of appropriations which go directly to other jurisdictions and/or agencies. These agencies have a variety of original funding sources, some outside the County.

The Four Categories are:

- City/County Organizations – Agencies that are funded jointly by the City of Portland and the County and administered by the City.
- County Supplements – Independent agencies including the Multnomah County Library, to which the County gives financial support.
- Assessment Organizations – Non-County organizations which assess the County with dues under state law.
- Pass Through Appropriations – Appropriations of revenues that are collected by the County and passed on to the designated organization.

EXPENDITURES	General Fund (100)	Conv. Center Fund (166)	County School Fund (157)	Library Levy	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	7,349,489	2,968,000	1,408,700	7,240,716	18,966,905
Capital Outlay	0	0	0	0	0
Total	\$ 7,349,489	\$ 2,968,000	\$ 1,408,700	\$ 7,240,716	\$18,966,905

0935M/0

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050 Organization 9050

PROGRAMS			Revenue Categories				General Fund	
	Fd	Org	Organization	Operational	Grant	Other	Supplement	Total
9310	City/County Organizations							
	100	9345	Met. Arts Comm.	\$ 0	\$ 0	\$ 0	\$ 362,648	\$ 362,648
	100	9355	Met.Hum.Rel.Com.	0	0	0	118,434	118,434
	100	9395	PMCOA	0	0	0	75,611	75,611
			Subtotal	\$ 0	\$ 0	\$ 0	\$ 556,693	\$ 556,693
9315	County Supplements							
	100	9430	East & West Soil & Water Dist.	0	0	0	4,200	4,200
	100	9340	Extension Serv.	0	0	0	138,556	138,556
	100	9360	Mult.Co.Library	0	0	7,240,716	5,230,286	12,471,002
	100	9380	Ore.Hist.Soc.	0	0	0	24,440	24,440
	100	9410	PSU Urban Fellowship	0	0	0	0	0
	100	9420	Watermaster Dist. 1	0	0	0	0	0
	100	9303	Reach	0	0	0	0	0
	100	9302	Metropolitan Youth Comm	0	0	0	5,000	5,000
	100	9415	Tri-Met	0	0	0	0	0
	100	9305	Charter Comm	0	0	0	43,000	43,000
			Subtotal	\$ 0	\$ 0	\$ 7,240,716	\$ 5,445,482	\$12,686,198
9322	Assessment Organizations							
	100	9350	Met. Serv. Dist.	\$ 0	\$ 0	\$ 0	\$ 36,332	\$ 36,332
	100	9400	Ptld. Met. Area Boundary Comm.	0	0	0	6,815	6,815
			Subtotal	\$ 0	\$ 0	\$ 0	\$ 43,147	\$ 43,147
9325	Pass Through Organizations							
	100	9335	Business In. Tax	\$ 0	\$ 0	\$ 0	\$ 1,250,000	\$ 1,250,000
	166	9170	Convention Ctr Fd	0	0	2,968,000	0	2,968,000
	157	9100	Cty School Fund	0	0	211,200	1,197,500	1,408,700
	100	9431	Forfeitures	0	0	50,000	0	50,000
	100	9330	GPCVA	0	0	4,167	0	4,167
	100	9390	OSU Foundation	0	0	0	0	0
	100	9305	Dept of Trans/ Justice Ctr	0	0	0	0	0
			Subtotal	\$ 0	\$ 0	\$ 3,233,367	\$ 2,447,500	\$ 5,680,867
9327	Tax Settlements							
	100	9070	Tax Settlement	0	0	0	0	0
	Total			\$ 0	\$ 0	\$ 10,474,083	\$ 8,492,822	\$ 18,966,905

0935M/1

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050

Organization 9050

PROGRAM

9304 City/County Organizations

City/County Organizations are those which, by intergovernmental contract between the organization, the City of Portland and County agree to fund in parity amounts.

General Fund (100)	1986-87	1987-88	1988-89	1989-90
9345 Met.Arts.Comm.	\$ 322,445	\$ 330,506	\$ 345,379	\$ 362,648
9355 MHRC	111,968	100,000	110,424	118,434
9395 PMCOA	63,800	65,395	72,011	75,611

100 9345 Metropolitan Arts Commission (MAC)

MISSION

The Metropolitan Arts Commission is a City/County agency charged with furthering the development of the arts in Portland and Multnomah County and with increasing the availability of the arts to the public.

OBJECTIVES

Public Art Program

To select, place, catalogue and maintain outstanding works of public art and make them visible and accessible to the community; to promote and encourage education and appreciation of public art.

Re-Grant Program

To provide public support through grants to the visual, literary and performing arts.

Community Services

To encourage the development of the arts, to act in an advisory capacity to local government and the community, to provide information and technical assistance, and to maintain a high level of management efficiency.

REVENUES: County General Fund \$362,648

*Note FTE for MHRC are not included in the County Budget and are shown for information only.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	322,445	330,506	345,379	362,648
CO	0	0	0	0
TOTAL	\$ 322,445	\$ 330,506	\$ 345,379	\$ 362,648

0935M/2

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050 Organization 9050

9304 City/County Organizations (Cont'd)

100 9355 Metropolitan Human Relations Commission (MHRC)

<p>MISSION</p> <p>The Metropolitan Human Relations Commission believes in the dignity and worth of all human beings. MHRC's mission is to foster mutual understanding and respect and to protect the human rights of all economic, religious, ethnic, racial, national origin, disability, age, sex, and sexual orientation groups in Multnomah County.</p>		
<p>OBJECTIVES</p> <ul style="list-style-type: none"> • Evaluate City and County programs for compliance with federal, state, and local civil rights laws. • Receive and respond to civil and human rights complaints. • Provide information and technical assistance. • Conduct research studies. • Develop and conduct community education programs. • Conduct community programs to enhance intergroup relations. 	<p>FTE</p>	<p>COST</p>
<p>REVENUES: General Fund \$118,434</p>		

*Note FTE for MHRC are not included in the County Budget and are shown for information only.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	111,968	100,000	110,424	118,434
CO	0	0	0	0
TOTAL	\$ 111,968	\$ 100,000	\$ 110,424	\$ 118,434

0935M/3

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050 Organization 9050

100 9395 Portland/Multnomah Commission on Aging (PMCOA)

MISSION

To represent the interests of 108,000 elderly and disabled citizens to the City of Portland, Multnomah County Board of Commissioners, Aging Services Division, other policy makers and the general public through citizen participation activities in an effort to improve the quality of life.

PMCOA will accomplish its objectives by providing staff and material support for 159 volunteers (25 member Commission, 80 additional Committee members, and 54 long-term care Ombudsmen volunteers) as they carry out their activities in the area of long-term care, public services, transportation, health care, etc.

OBJECTIVES

Consumer Representation/Advocacy

To solicit input from community elders and disabled and provide advice to City and County governments, Multnomah County Aging Services Division, and other public officials.

Public Education and Research

To study and prepare findings on issues of concern and provide public information/education on issues/ services affecting elderly and disabled.

Program Development

To advocate for and assist in the development of new programs and services in the public and private sector to meet the needs of elders.

REVENUES: General Fund

*Note FTE for MHRC are not included in the County Budget and are shown for information only.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	63,800	65,395	72,011	75,611
CO	0	0	0	0
TOTAL	\$ 63,800	\$ 65,395	\$ 72,011	\$ 75,611

0935M/4

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050 Organization 9050

PROGRAM

9305 County Supplements

County Supplements encompass a number of agencies for which the County provides independent, but not sole source funding.

General Fund (100)	1986-87	1987-88	1988-89	1989-90
9430 East & West Soil & Water District	6,592	3,700	4,000	4,200
9340 Extension Service	117,927	126,276	131,950	138,556
9360 Multnomah County Library	7,575,879	11,789,550	12,207,657	12,471,002
9380 Ore.Hist.Society	21,731	22,274	23,276	24,440
9410 PSU Urban Fellowship	4,478	0	0	0
9420 Watermaster Dists 1 & 16	5,000	5,000	0	0
9302 Metropolitan Youth Comm	0	0	0	5,000
9305 Charter Comm	0	0	0	43,000

100 9320 East & West Multnomah Soil & Water District

This appropriation has been discontinued.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 4,200
M&S	6,592	3,700	4,000	0
CO	0	0	0	0
TOTAL	\$ 6,592	\$ 3,700	\$ 4,000	\$ 4,200

100 9340 Extension Service

The Oregon State University Extension Service provides education and information based on timely research to help Oregonians solve problems and develop skills related to youth, family, community, farm, forestry, energy and marine resources. Programs are further designed to increase self-worth, personal marketability, productivity, citizenship, leadership and managerial skills.

County funding is involved in only a portion of the total OSU Extension Service Work Plan. County dollars are, however, necessary in order for the Extension Service to receive grant dollars from other services. Each broad program area develops and presents numerous educational programs throughout the year. Programs are designed for over 30 different audience groups, e.g., low-income children, general public, single parents, elderly, farmers, shippers, etc.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	117,927	126,276	131,958	138,556
CO	0	0	0	0
TOTAL	\$ 117,927	\$ 126,276	\$ 131,958	\$ 138,556

0935M/5

**NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES**

Agency 050 Organization 9050

100 9360 Multnomah County Library

The Multnomah County library budget for FY 88-89 reflects the goals of the library to continue programs made possible by the three year serial levy, continue to implement the long range plan for services, contain operational costs, and add no new services not included in the long range plan. In addition to \$5,230,286 in County General Fund Supplement, the library anticipates \$7,240,716 in serial levy receipts.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	7,575,879	11,789,550	12,207,657	12,471,002
CO	0	0	0	0
TOTAL	\$ 7,575,879	\$11,789,550	\$12,207,657	\$12,471,002

100 9380 Oregon Historical Society

Multnomah County's contribution to the Historical Society provides partial support for maintenance of the James F. Bybee House and its contents as well as the accurate educational interpretation of the house, farm shed, historical objects and the botanical restorations associated with the site.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	21,731	22,274	23,276	24,440
CO	0	0	0	0
TOTAL	\$ 21,731	\$ 22,274	\$ 23,276	\$ 24,440

100 9410 PSU Urban Fellowship

This appropriation has been discontinued.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	00.0	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	4,478	0	0	0
CO	0	0	0	0
TOTAL	\$ 4,478	\$ 0	\$ 0	\$ 0

100 9420 Watermaster Districts

This appropriation has been discontinued.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	5,000	0	0	0
CO	0	0	0	0
TOTAL	\$ 5,000	\$ 0	\$ 0	\$ 0

100 9305 Charter Commission

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	43,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 43,000

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050 Organization 9050

100 9302 Metropolitan Youth Commission

This appropriation has been discontinued.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	5,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 5,000

PROGRAM

9306 Assessment Organizations

Assessment Organizations are organizations that assess the County with dues under state law.

<u>General Fund (100)</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
9350 Met. Serv. Dist.	65,233	55,263	36,332	36,332
9370 Portland Area Met. Boundary Comm.	13,329	12,344	14,868	6,815

100 9350 Metropolitan Service District

The Metropolitan Service District (METRO) funds the Zoo and regional policy services. This appropriation is based on population (\$.51 per capita) in the unincorporated area of Multnomah County, reduced since last year due to annexations. The County's Pass Through contribution to the Convention center appears below under Pass Through Appropriations.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	65,233	55,263	36,332	36,332
CO	0	0	0	0
TOTAL	\$ 65,233	\$ 55,263	\$ 36,332	\$ 36,332

100 9400 Portland Metropolitan Area Local Government Boundary Commission

Multnomah County is assessed a yearly amount as authorized by ORS 199.457. The assessment is mandatory and is based on \$.10 per capita in the unincorporated area as arrived at using July 1, 1987, census figures.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	13,324	12,344	14,868	6,815
CO	0	0	0	0
TOTAL	\$ 13,324	\$ 12,344	\$ 14,868	\$ 6,815

0935M/7

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050

Organization 9050

9306 Pass Through Appropriations

Pass Through Appropriations represent revenues collected by the County and passed on to the designated organization.

Fund - Organization	1986-87	1987-88	1988-89	1989-90
100 9335 Business Income Tax	\$ 553,000	\$ 1,152,209	\$ 1,204,000	\$ 1,250,000
166 9170 Convention Ctr. Fund	2,146,396	2,410,814	2,600,000	2,968,000
157 9100 County School Fund	1,291,883	1,303,997	1,353,042	1,471,583
100 9431 Forfeitures	174,156	113,832	50,000	50,000
100 9390 OSU Foundations	13,000	0	0	0
100 9330 GPCVA	88,862	2,389	2,468	4,167
100 9385 Jefferson St Rail Stdy	0	0	0	0
100 9304 Dept of Trans/Jst Ctr	0	0	49,975	40,000

100 9335 Business Income Tax

In 1989-90 and beyond the cities will share 25% of the original 0.6% tax.

1984-85	\$369,000
1985-86	586,000
1986-87	552,296

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	553,000	1,152,209	1,204,000	1,250,000
CO	0	0	0	0
Total	\$ 553,000	\$ 1,152,209	\$ 1,204,000	\$ 1,250,000

166 9170 Convention Center

The Convention Center Fund created In FY 1986-87 pursuant to County Ordinances No. 488 and 501 receives three-eighths (3/8) of the proceeds of the 8% Transient Lodging Tax and apply the same to the proposed Convention and Trade Show Center. Funds will be used for development of the Center, including design, costing, marketing, etc. Remaining dollars will be used to pay outstanding expenses and then to pay the remainder to any unfunded annual operating expenses that may have been incurred by the Convention and Trade Center. Beyond these expenses, remaining dollars will be used to promote, solicit and procure convention business. The amount budgeted will be forwarded to METRO, the lead agency responsible for the Convention Center.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	2,146,396	2,410,814	2,600,000	2,968,000
CO	0	0	0	0
TOTAL	\$ 2,146,396	\$ 2,410,814	\$ 2,600,000	\$ 2,968,000

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050 Organization 9050

9306 Pass Through Appropriations (Cont'd)

157 9100 County School Fund

Oregon law (ORS 328.005) requires the County to maintain a school fund to provide County schools with ten dollars from General Fund revenues for each child within Multnomah County between the ages of four and twenty. Interest earnings on these dollars are also budgeted. The County must also add to the fund 25% of the money received from the sale of timber cut on Federal forest reserves. Actual dollars budgeted follow:

Carryover from 1986-87	\$ 0
\$10 per child	1,197,500
Interest	11,200
Federal Forest Reserve Dollars	<u>200,000</u>
Total	\$ 1,408,700

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,275,644	1,414,696	1,471,583	1,408,700
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,275,644	\$ 1,414,969	\$ 1,471,583	\$ 1,408,700

100 9431 Forfeitures

This appropriation represents the portion of Forfeiture dollars that are passed through to the City of Portland and other jurisdictions under the County's forfeiture Ordinance. Under the Ordinance, forfeiture revenues are distributed 1/3 to the District Attorney, 1/3 to the County General Fund, 1/3 to the initiating police agency after costs of prosecuting the cases in County Counsel are deducted. This appropriation is the portion designated for the initiating police agency when that agency is not the Sheriff's Office.

This amount was not budgeted prior to FY 1986-87 because of its pass through status. Due to its contracted basis, however, it has been decided to budget it in this and subsequent fiscal years. The 1987-88 estimated pass through payment is \$63,097.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	174,156	113,832	50,000	50,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 174,156	\$ 113,832	\$ 50,000	\$ 50,000

100 9390 OSU Foundation

The 1986-87 appropriation marked the last pass through payment from Oregon State University through the Extension Service to the OSU Foundation to repay their contribution to the remodeling of the Montavilla Building.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	13,000	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 13,000	\$ 0	\$ 0	\$ 0

0935M/9

NONDEPARTMENTAL
ALLOTMENTS TO NON-COUNTY AGENCIES

Agency 050 Organization 9050

9306 Pass Through Appropriations (Cont'd)

100 9307 Greater Portland Convention and Visitor's Association

This organization, which promotes tourism in the Greater Portland Area, receives 1% of the 6% Transient Lodging Tax. The amount is greatly reduced in FY 1987-88 due to annexations.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		88,862	2,389	2,468	4,167
CO		0	0	0	0
TOTAL	\$	88,862	2,389	2,468	4,167

100 9385 Jefferson Street Rail Study

This appropriation will be transferred to the City to help fund a feasibility study on the development of a light rail to Lake Oswego.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	0	45,975	0
CO		0	0	0	0
TOTAL	\$	0	0	45,975	0

9070 Tax Settlement

This appropriation covered payments to School District #1 and other taxing districts resulting from litigation over turnover of property taxes. It was completed in FY 87-88.

General Fund (100)	1985-86	1986-87	1987-88	1988-89
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9070 Tax Settlement	\$ 1,569,864	\$ 1,458,614	\$ 1,347,365	
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100 9070 Tax Settlement

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		1,458,612	1,347,363	0	0
CO		0	0	0	0
TOTAL	\$	1,458,612	1,347,363	0	0

0935M/10

**NONDEPARTMENTAL
SPECIAL APPROPRIATIONS**

Manager:

Agency 050

Organization 9060

PURPOSE

Special Appropriations exists so that appropriations may be set aside for special computer based projects. This allows for clear and visible tracking of these projects. In addition, Special Appropriations acts as a repository for all General Fund Processing service reimbursements (see breakout below). In 1989-90 \$836,000 has been identified for new systems development; projects will be approved by the Data Processing Management Committee.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	5,257,071	0	0	5,257,071
Capital Outlay	0	0	0	0
Total	\$ 5,257,071	\$ 0	\$ 0	\$ 5,257,071

PROGRAMS

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	9060	Special Appr.	\$ 0	\$ 0	\$ 0	\$ 5,257,071	\$5,257,071

PROGRAM

100 9060 Special Appropriations

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 26,295	\$ 56,226	\$ 8,506	\$ 0
M&S	3,266,479	3,440,387	4,580,946	5,257,071
CO	43,688	91,835	63,438	0
TOTAL	\$ 3,336,462	\$ 3,588,448	\$ 4,652,890	\$ 5,257,071

General Fund Data Processing Service Reimbursements total \$4,421,071.

0943M

NONDEPARTMENTAL
SPECIAL APPROPRIATIONS

Manager:

Agency 050

Organization 9060

SERVICE REIMBURSEMENTS TO THE DATA PROCESSING FUND

Department of Human Services		\$ 25,005
Administration	\$ 25,005	
Department of Justice Services		\$ 1,660,800
Sheriff	\$1,078,563	
District Attorney	345,064	
Juvenile	169,706	
Medical Examiner	6,738	
Probation	44,275	
DJS Director	16,454	
Department of Environmental Services		\$ 71,023
Facilities Management	\$ 65,734	
Planning	5,289	
Department of General Services		\$ 2,238,720
Administration	\$ 199,158	
Budget	64,953	
Finance	872,326	
Employee Relations	40,642	
Assessment and Taxation	1,030,918	
Elections	30,723	
Nondepartmental		\$ 425,523
Board of County Commissioners	\$ 6,766	
Chair	5,636	
Auditor	0	
Special Appropriation	132,005	
Office Automation	281,116	
GENERAL FUND SERVICE REIMBURSEMENT TOTAL		<u>\$ 4,421,071</u>

0943M

**NONDEPARTMENTAL
CAPITAL LEASE RETIREMENT FUND**

Manager:

Agency 050

Organization 9090

PURPOSE

The Capital Lease Retirement Fund consists of payment of third party financing.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Capital Lease Ret. (225)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	2,241,047	2,241,047
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 2,241,047	\$ 2,241,047

PROGRAMS

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>
225	9090	Cap Lease Ret.	\$ 1,317,049	\$ 0	\$ 0	\$ 1,017,998	\$ 2,335,047

PROGRAM

225 9090 Capital Lease Retirement Fund

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,599,816	1,222,957	1,914,334	2,335,047
CO	0	1,600,030	0	0
TOTAL	\$ 1,599,816	\$ 2,822,987	\$ 1,914,334	\$ 2,335,047

ITEMS INCLUDED IN 1989/90

Grace Peck & Mid-County Clinics	215,000
Inverness Jail	
Serial Levy Fund	1,000,000
General Fund	300,000
Gill Building - General Fund	399,000
Eshbach Property - General Fund	25,000
Elections Equipment - General Fund	49,547
Assessment & Taxation - General Fund	
Computer Mapping hardware and software	122,300
Wang Word Processor	15,200
Documate	35,000
Sheriff Equipment - General Fund	29,282
Employee Services Computer - General Fund	1,719
Human Services - Federal/State	
FAX Machines	2,790
Finance	950
Justice Center	40,000
Cash Transfer to Data Processing Fund	94,000

0937M

**NONDEPARTMENTAL
TAX ANTICIPATION NOTES**

Manager: Dave Boyer

Agency 050

Organization 9306

PURPOSE

To provide revenue through short-term borrowing. The debt is retired upon receipt of property taxes.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	710,000	0	0	710,000
Capital Outlay	0	0	0	0
Total	\$ 710,000	\$ 0	\$ 0	\$ 710,000

PROGRAMS	Revenue Categories						General Fund Supplement	Total
	Fd	Org	Organization	Operational	Grant	Other		
100 9306 Tax Antcptn Notes	\$	0	\$	0	\$	0	\$ 710,000	\$ 710,000

PROGRAM

100 9306 Tax Anticipation Notes

COSTS	1986-87	1987-88	1988-89*	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	9,545,000	710,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 9,545,000	\$ 710,000

*Budgeted in Short-Term Debt Fund in 1988-89. In 1989-90 only interest and professional services expenditures are budgeted, the proceeds of the borrowing and the principle repayment are not budgeted.

1124M

NONDEPARTMENTAL
SHORT TERM DEBT RETIREMENT

Manager:

Agency 050

Organization 9110

History

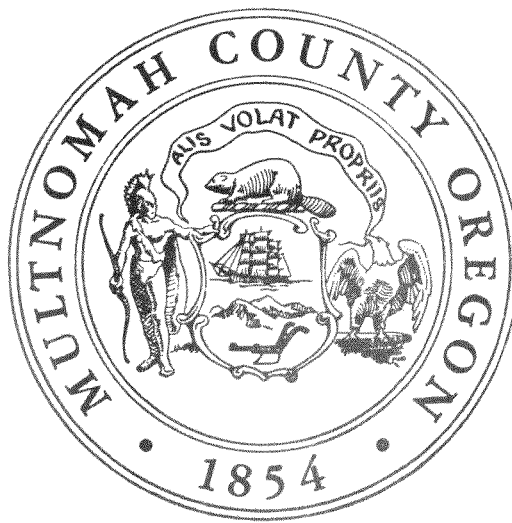
200 9110 Short-Term Retirement

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	15,751,147	9,475,986	9,545,000	0
CO	0	0	0	0
TOTAL	\$15,751,147	\$ 9,475,986	\$ 9,545,000	\$ 0

0938M



**MULTNOMAH COUNTY
PROPOSED
FINANCIAL PLAN**



1989-90

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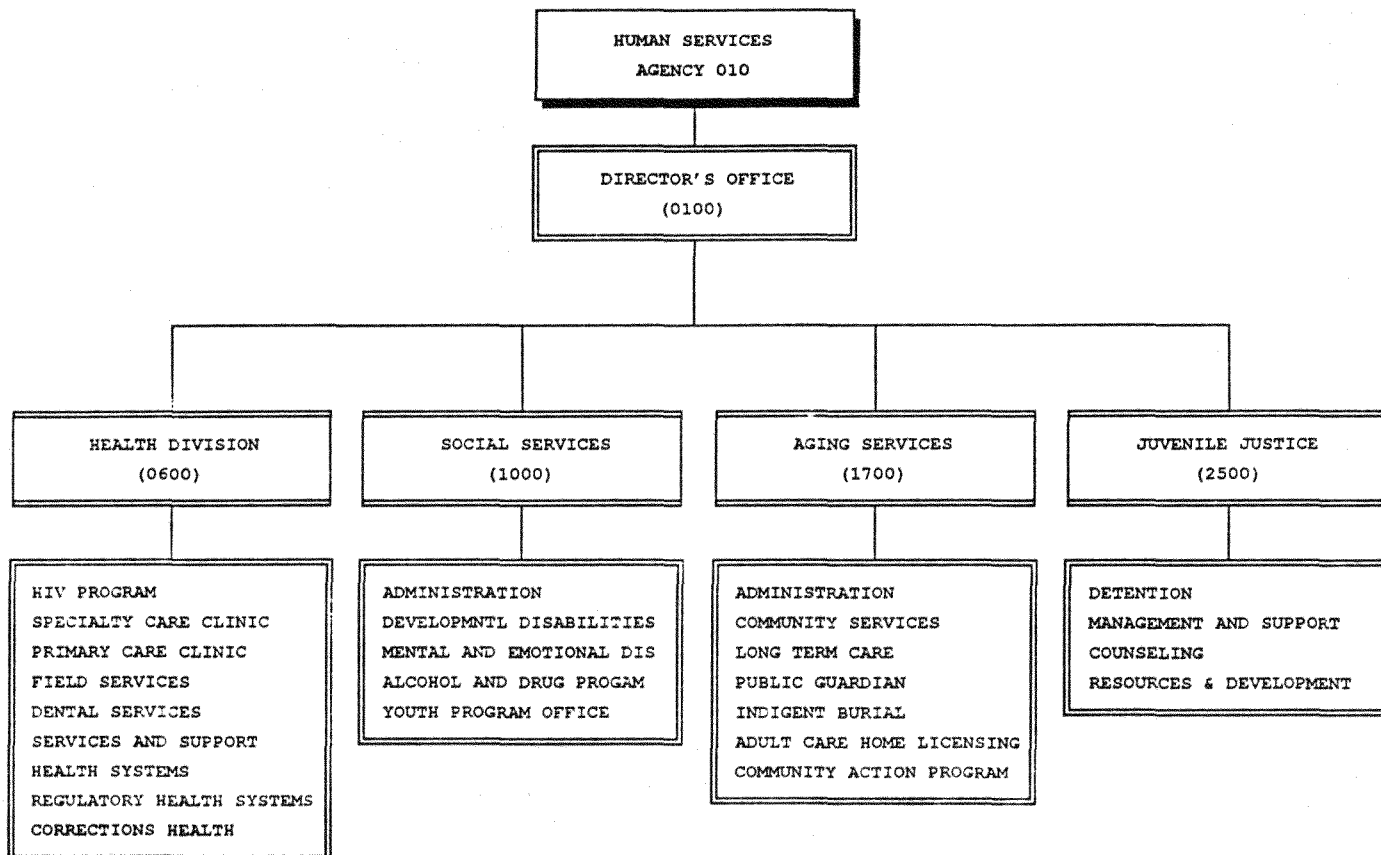
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DEPARTMENT OF HUMAN SERVICES
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Director's Office	17.60	\$ 711,085	\$ 135,865	\$49,500	\$ 896,450	\$ 79,589	\$ 816,861
Health Services	68.10	2,977,966	616,885	36,300	3,631,151	322,513	3,308,638
Aging Services	13.35	458,539	255,035	2,500	716,074	86,148	629,926
Juvenile Justice	96.50	4,085,369	303,500	8,315	4,397,184	444,204	3,952,980
SUBTOTAL	195.45	\$ 8,232,959	\$ 1,311,285	\$96,615	\$ 9,640,859	\$ 932,454	\$ 8,708,405
Federal State Fund							
Health Services	393.95	15,277,841	8,134,751	44,500	23,457,092	4,121,270	19,335,822
Social Services	96.09	3,379,223	31,387,564	5,300	34,772,087	1,235,603	33,536,484
Aging Services	127.20	4,199,825	8,728,723	30,843	12,959,391	1,151,805	11,807,586
SUBTOTAL	617.24	\$22,856,889	\$48,251,038	\$ 80,643	\$71,188,570	\$6,508,678	\$64,679,892
DEPARTMENT TOTAL	812.69	\$31,089,848	\$49,562,323	\$177,258	\$80,829,429	\$7,441,132	\$73,388,297

DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 1988-89 STRUCTURE



REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 0100 ADMINISTRATION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
372,010	379,930	432,613	445,888	PERSONAL SERVICES			
9,522	10,722	5,850	5,850	5100 PERMANENT	511,749	0	0
1,131	739	650	650	5200 TEMPORARY	2,000	0	0
19,719	1,511	2,506	2,506	5300 OVERTIME	800	0	0
136,849	94,434	109,217	112,570	5400 PREMIUM	2,372	0	0
539,231	487,336	550,836	567,464	5500 FRINGE BENEFITS	127,258	0	0
0	36,521	53,089	53,454	TOTAL EXTERNAL	644,179	0	0
				5550 INSURANCE BENEFITS	66,906	0	0
539,231	523,857	603,925	620,918	TOTAL PERSONAL SERVICES	711,085	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
29,374	25,735	11,960	61,960	6110 PROFESSIONAL SVCS	70,000	0	0
11,038	6,983	7,725	7,725	6120 PRINTING	7,548	0	0
15	0	0	0	6130 UTILITIES	0	0	0
17,335	56	0	0	6140 COMMUNICATIONS	150	0	0
152	192	250	250	6170 RENTALS	0	0	0
10,990	80	100	100	6180 REPAIRS AND MAINTENANCE	100	0	0
0	11,112	11,898	11,898	6190 MAINTENANCE CONTRACTS	13,902	0	0
4,174	6,116	4,700	4,700	6200 POSTAGE	4,100	0	0
6,935	8,949	12,502	12,502	6230 SUPPLIES	14,512	0	0
1,394	2,464	2,100	2,100	6270 FOOD	1,300	0	0
4,351	4,225	7,000	7,000	6310 EDUCATION & TRAINING	8,194	0	0
3,481	1,581	2,350	2,350	6330 TRAVEL	2,376	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	800	0	0
1,168	629	600	600	6620 DUES AND SUBSCRIPTIONS	200	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
90,407	68,122	61,185	111,185	TOTAL EXTERNAL	123,182	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	7,359	9,704	9,704	7150 TELEPHONE	11,723	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,026	576	723	723	7300 MOTOR POOL	660	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
49	249	0	0	7500 OTHER INTERNAL	300	0	0
1,075	8,184	10,427	10,427	TOTAL INTERNAL	12,683	0	0
91,482	76,306	71,612	121,612	TOTAL MATERIALS & SERVICES	135,865	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
1,000	0	0	0	8300 OTHER IMPROVEMENTS	49,500	0	0
8,776	11,234	16,000	16,000	8400 EQUIPMENT	0	0	0
9,776	11,234	16,000	16,000	TOTAL CAPITAL OUTLAY	49,500	0	0
639,414	566,692	628,021	694,649	DIRECT BUDGET	816,861	0	0
640,489	611,397	691,537	758,530	TOTAL BUDGET	896,450	0	0

DHS-2

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 0100 ADMINISTRATION

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.54	6,839	0.09	1,300	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
3.55	59,645	3.79	66,597	5.00	84,157	5.00	84,157	OFFICE ASSISTANT 2	4.80	88,273	0.00	0	0.00	0
1.07	21,257	0.79	16,917	1.00	21,005	1.00	21,005	OFFICE ASSISTANT 3	1.00	22,610	0.00	0	0.00	0
0.00	0	0.61	12,677	1.00	21,019	1.00	21,019	OFFICE ASSISTANT 4	1.00	23,778	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFO TECH	0.80	17,389	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL SPEC	1.00	26,974	0.00	0	0.00	0
0.94	20,771	0.88	19,146	1.00	22,008	1.00	22,008	FINANCE TECHNICIAN	1.00	22,532	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.93	18,665	0.46	10,256	1.00	23,414	1.00	23,414	ADMINISTRATIVE ASST	1.00	25,109	0.00	0	0.00	0
1.00	20,954	0.10	2,248	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
1.00	29,785	1.00	30,937	1.00	30,882	1.00	30,882	FACILITIES COORD	1.00	33,176	0.00	0	0.00	0
0.00	0	0.69	24,148	0.00	0	0.00	0	HUMAN SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.00	28,179	1.31	42,610	1.00	30,576	1.00	30,576	PROGRAM DEV SPEC/SR	1.00	33,799	0.00	0	0.00	0
0.70	23,021	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.28	9,561	1.00	34,608	1.00	34,608	ADMIN SPEC 2	1.00	37,626	0.00	0	0.00	0
0.36	9,445	0.80	22,104	1.00	28,439	1.00	28,439	FINANCE SPECIALIST 2	1.00	31,470	0.00	0	0.00	0
1.00	35,247	1.38	50,622	2.00	74,241	2.00	74,241	PROGRAM MGMT SPEC	2.00	82,141	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.01	32,644	0.00	0	0.00	0	0.00	0	HUMAN SERVICES MGR	0.00	0	0.00	0	0.00	0
1.37	65,558	1.58	70,807	1.00	62,264	1.00	62,264	EXECUTIVE PROG DIR	1.00	66,872	0.00	0	0.00	0
14.47	372,010	13.76	379,930	16.00	432,613	16.00	432,613	5100 PERMANENT	17.60	511,749	0.00	0	0.00	0

DHS-3

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 0600 HEALTH SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
1,628,180	2,064,860	1,995,113	2,058,547	PERSONAL SERVICES			
86,376	70,202	61,413	61,413	5100 PERMANENT	2,058,948	0	0
43,872	34,505	35,345	35,345	5200 TEMPORARY	63,535	0	0
40,041	27,713	14,502	14,502	5300 OVERTIME	36,396	0	0
590,258	537,281	514,972	530,996	5400 PREMIUM	32,914	0	0
2,388,727	2,734,561	2,621,345	2,700,803	5500 FRINGE BENEFITS	533,684	0	0
0	189,932	224,015	225,759	TOTAL EXTERNAL	2,725,477	0	0
				5550 INSURANCE BENEFITS	252,489	0	0
2,388,727	2,924,493	2,845,360	2,926,562	TOTAL PERSONAL SERVICES	2,977,966	0	0
				EXTERNAL MATERIALS AND SERVICES			
41,363	40,718	44,704	44,704	6050 COUNTY SUPPLEMENTS	44,708	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
326,029	347,287	274,639	276,439	6110 PROFESSIONAL SVCS	333,083	0	0
17,813	23,687	14,637	14,637	6120 PRINTING	13,543	0	0
278	106	500	500	6130 UTILITIES	500	0	0
33,006	757	2,986	2,986	6140 COMMUNICATIONS	2,427	0	0
4,639	5,349	4,800	6,000	6170 RENTALS	8,020	0	0
6,654	8,214	5,123	5,123	6180 REPAIRS AND MAINTENANCE	1,825	0	0
0	2,898	6,800	6,800	6190 MAINTENANCE CONTRACTS	6,944	0	0
16,671	21,696	18,243	18,243	6200 POSTAGE	10,500	0	0
39,641	45,792	50,934	50,483	6230 SUPPLIES	53,626	0	0
61	0	0	0	6270 FOOD	0	0	0
10,718	11,573	13,300	13,300	6310 EDUCATION & TRAINING	13,765	0	0
10,492	12,275	17,795	17,795	6330 TRAVEL	10,720	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	400	0	0
44,903	45,396	44,200	44,200	6550 DRUGS	46,200	0	0
10	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
117	351	0	0	6610 AWARDS AND PREMIUMS	0	0	0
156	1,877	975	975	6620 DUES AND SUBSCRIPTIONS	600	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
552,551	567,976	499,636	502,185	TOTAL EXTERNAL	546,861	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	21,101	28,008	28,008	7150 TELEPHONE	21,585	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
49,162	50,809	53,059	53,059	7300 MOTOR POOL	48,439	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
88	1,079	0	0	7500 OTHER INTERNAL	0	0	0
49,250	72,989	81,067	81,067	TOTAL INTERNAL	70,024	0	0
601,801	640,965	580,703	583,252	TOTAL MATERIALS & SERVICES	616,885	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
71	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
14,811	3,825	17,000	17,000	8400 EQUIPMENT	36,300	0	0
14,882	3,825	17,000	17,000	TOTAL CAPITAL OUTLAY	36,300	0	0
2,956,160	3,306,362	3,137,981	3,219,988	DIRECT BUDGET	3,308,638	0	0
3,005,410	3,569,283	3,443,063	3,526,814	TOTAL BUDGET	3,631,151	0	0

DHS-4

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

DHS-5

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
9.49	166,529	6.61	125,729	10.00	177,794	10.00	177,794	OFFICE ASSISTANT 2	9.00	169,369	0.00	0	0.00	0
0.48	8,250	1.47	29,232	2.00	40,815	2.00	40,815	OFFICE ASSISTANT 3	1.00	21,875	0.00	0	0.00	0
1.00	20,226	0.37	7,962	1.00	23,135	1.00	23,135	OFFICE ASSISTANT 4	1.00	24,873	0.00	0	0.00	0
0.00	0	0.40	8,691	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	20,836	1.02	22,706	2.00	43,204	2.00	43,204	COMMUNITY INFO TECH	0.00	0	0.00	0	0.00	0
0.02	295	0.00	0	0.00	0	0.00	0	COMMUNITY INFO ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.06	1,301	0.00	0	0.00	0	PROGRAM DEVEL TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.41	8,966	0.00	0	0.00	0	PROGRAM DEVEL SPEC	2.00	59,773	0.00	0	0.00	0
1.00	21,860	0.00	0	1.00	23,902	1.00	23,902	CHEMICAL APPLICATOR	1.00	26,120	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MTCE WORKER 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	74	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	38	0.00	0	0.00	0	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
0.01	122	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
1.00	27,615	0.00	0	0.00	0	0.00	0	NUISANCE CONT INSP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	36	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
3.95	114,152	4.32	132,236	5.40	158,323	5.40	158,323	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
1.40	43,291	2.41	80,205	2.50	86,415	2.50	86,415	NURSE PRACTITONER/3%	2.50	92,975	0.00	0	0.00	0
0.01	287	0.00	0	0.00	0	0.00	0	NURSE PRACTITONER/LD	0.00	0	0.00	0	0.00	0
0.00	0	1.92	56,081	0.00	0	0.00	0	6320	1.00	30,161	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	REGISTERED NURSE	0.00	0	0.00	0	0.00	0
21.20	557,469	22.74	634,851	24.80	713,218	24.80	713,218	COMM HEALTH NURSE/3%	24.10	769,955	0.00	0	0.00	0
1.00	19,488	1.00	21,148	1.00	21,706	1.00	21,706	X-RAY TECHNICIAN	1.00	23,399	0.00	0	0.00	0
0.43	6,883	0.46	8,040	0.40	7,204	0.40	7,204	DENTAL ASST/RECEPT	0.40	7,963	0.00	0	0.00	0
0.03	462	0.85	16,147	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
15.99	383,143	0.00	0	17.00	432,096	17.00	432,096	SANITARIAN	14.00	383,135	0.00	0	0.00	0
2.90	71,570	0.68	11,135	2.00	62,703	2.00	62,703	SANITARIAN/CHIEF	2.00	68,658	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6358	3.00	90,393	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.61	11,080	0.00	0	0.00	0	ADMINISTRATIVE ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.05	998	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
1.90	61,270	1.28	44,770	2.00	70,819	2.00	70,819	HUMAN SERVICES SPEC	1.00	37,374	0.00	0	0.00	0
2.11	69,233	1.53	50,130	2.00	81,803	2.00	81,803	PROGRAM MANAGER 1	2.00	87,806	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	1.00	40,500	0.00	0	0.00	0
0.30	9,508	0.38	13,200	0.40	14,486	0.40	14,486	DENTIST 1	0.40	16,094	0.00	0	0.00	0
0.02	579	0.00	0	0.00	0	0.00	0	DENTIST 2	0.00	0	0.00	0	0.00	0
0.19	8,726	0.86	43,377	0.70	37,490	0.70	37,490	PHYSICIAN	0.70	40,257	0.00	0	0.00	0
0.01	311	0.00	163	0.00	0	0.00	0	DENTAL HLTH OFFICER	0.00	0	0.00	0	0.00	0
0.22	8,628	0.04	2,028	0.00	0	0.00	0	HEALTH OFFICER/ASST	0.00	0	0.00	0	0.00	0
0.43	7,447	0.49	26,087	0.00	0	0.00	0	HEALTH OFFICER	1.00	68,268	0.00	0	0.00	0
66.09	1,628,180	49.96	1,356,411	74.20	1,995,113	74.20	1,995,113	5100 PERMANENT	68.10	2,058,948	0.00	0	0.00	0

REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0600 HEALTH SERVICES				1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES										
5100 PERMANENT				7,217,929	8,145,354	9,225,351	9,516,763	10,822,489	0	0
5200 TEMPORARY				591,887	631,370	281,169	321,372	310,926	0	0
5300 OVERTIME				11,137	3,129	0	0	0	0	0
5400 PREMIUM				138,560	77,911	295,160	296,794	5,978	0	0
5500 FRINGE BENEFITS				2,641,324	2,164,749	2,366,874	2,405,195	2,667,124	0	0
TOTAL EXTERNAL				10,600,837	11,022,513	12,168,554	12,540,124	13,806,517	0	0
5550 INSURANCE BENEFITS				0	822,729	1,152,593	1,194,630	1,471,324	0	0
TOTAL PERSONAL SERVICES				10,600,837	11,845,242	13,321,147	13,734,754	15,277,841	0	0
EXTERNAL MATERIALS AND SERVICES										
6050 COUNTY SUPPLEMENTS				44,373	47,866	0	0	0	0	0
6060 PASS-THROUGH PAYMENTS				0	1,476	683,184	844,734	957,095	0	0
6110 PROFESSIONAL SVCS				2,333,202	2,655,354	2,082,997	2,118,918	1,902,528	0	0
6120 PRINTING				117,397	117,550	116,006	117,846	116,493	0	0
6130 UTILITIES				34,437	36,166	35,000	36,468	35,000	0	0
6140 COMMUNICATIONS				291,687	843	3,327	4,827	0	0	0
6170 RENTALS				452,968	460,863	472,464	492,039	563,524	0	0
6180 REPAIRS AND MAINTENANCE				40,458	34,918	42,489	40,848	33,856	0	0
6190 MAINTENANCE CONTRACTS				3,032	3,145	7,969	12,141	15,709	0	0
6200 POSTAGE				78,713	87,168	74,050	76,191	88,658	0	0
6230 SUPPLIES				394,684	341,840	383,640	397,700	431,535	0	0
6270 FOOD				638	158	0	0	1,000	0	0
6310 EDUCATION & TRAINING				70,358	45,517	50,045	51,765	59,550	0	0
6330 TRAVEL				69,100	76,470	72,356	76,369	83,820	0	0
6520 INSURANCE				0	0	330,000	330,000	330,000	0	0
6530 EXTERNAL DATA PROCESSING				0	0	0	0	0	0	0
6550 DRUGS				733,244	713,985	769,155	769,555	846,355	0	0
6580 CLAIMS PAID				0	0	0	0	0	0	0
6590 JUDGMENTS				0	0	0	0	0	0	0
6610 AWARDS AND PREMIUMS				92	73	0	0	0	0	0
6620 DUES AND SUBSCRIPTIONS				12,952	13,723	15,327	15,327	19,682	0	0
6650				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				4,677,335	4,634,163	5,138,009	5,384,728	5,484,805	0	0
INTERNAL SERVICE REIMBURSEMENTS										
7100 INDIRECT COSTS				170,614	167,293	1,329,986	1,366,528	1,504,684	0	0
7150 TELEPHONE				0	154,954	202,884	202,884	223,264	0	0
7200 DATA PROCESSING				274,172	273,249	325,404	325,404	341,674	0	0
7300 MOTOR POOL				19,329	18,182	15,548	15,548	19,130	0	0
7400 BUILDING MANAGEMENT				58,073	109,015	273,569	273,569	305,244	0	0
7500 OTHER INTERNAL				1,010	3,802	71,483	71,483	255,950	0	0
TOTAL INTERNAL				523,198	726,495	2,218,874	2,255,416	2,649,946	0	0
TOTAL MATERIALS & SERVICES				5,200,533	5,360,658	7,356,883	7,640,144	8,134,751	0	0
8100 LAND				0	0	0	0	0	0	0
8200 BUILDINGS				0	0	0	0	0	0	0
8300 OTHER IMPROVEMENTS				5,929	0	10,000	28,000	10,000	0	0
8400 EQUIPMENT				60,294	41,334	81,154	151,451	34,500	0	0
TOTAL CAPITAL OUTLAY				66,223	41,334	91,154	179,451	44,500	0	0
DIRECT BUDGET				15,344,395	15,698,010	17,397,717	18,104,303	19,335,822	0	0
TOTAL BUDGET				15,867,593	17,247,234	20,769,184	21,554,349	23,457,092	0	0

DHS-6

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.02	236	0.00	0	0.00	0	0294	0.00	0	0.00	0	0.00	0
0.00	0	0.12	3,081	0.00	0	0.00	0	0315	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	1111	2.00	33,784	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.01	78	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.59	9,660	0.55	9,902	0.00	0	0.00	0	ELECTRICIAN/LEAD	0.00	0	0.00	0	0.00	0
1.18	16,939	0.96	13,453	1.50	21,684	1.50	21,684	OFFICE ASSISTANT 1	1.50	24,146	0.00	0	0.00	0
48.19	769,548	52.59	883,057	75.85	1,307,133	77.05	1,322,061	OFFICE ASSISTANT 2	83.30	1,535,232	0.00	0	0.00	0
7.73	148,402	5.89	111,133	5.50	112,035	5.50	112,035	OFFICE ASSISTANT 3	6.80	149,491	0.00	0	0.00	0
1.14	22,836	2.25	49,309	2.00	44,370	2.00	44,370	OFFICE ASSISTANT 4	2.00	47,538	0.00	0	0.00	0
1.00	19,753	0.99	17,942	2.00	43,339	2.25	48,549	ADMIN TECHNICIAN	1.50	34,405	0.00	0	0.00	0
1.00	23,841	0.11	2,530	1.00	26,236	1.00	26,236	ADMIN SPECIALIST 1	1.00	28,953	0.00	0	0.00	0
0.99	21,982	0.51	10,988	1.00	20,337	6.50	134,947	COMMUNITY INFO TECH	14.50	321,158	0.00	0	0.00	0
3.14	56,042	3.75	64,513	4.80	92,151	4.80	92,151	COMMUNITY INFO ASST	4.80	100,742	0.00	0	0.00	0
0.00	0	0.00	0	0.50	10,095	0.50	10,095	PROGRAM DEVEL TECH	0.00	0	0.00	0	0.00	0
7.02	182,207	8.20	214,558	10.90	289,218	10.90	289,218	PROGRAM DEVEL SPEC	10.10	292,065	0.00	0	0.00	0
0.00	0	0.04	746	0.50	10,095	0.50	10,095	FINANCE TECHNICIAN	1.00	26,942	0.00	0	0.00	0
2.05	51,614	2.01	48,508	2.00	55,383	2.00	55,383	FINANCE SPECIALIST 1	2.00	60,258	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ANIMAL CONTROL OFFCR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CHEMICAL APPLICATOR	0.00	0	0.00	0	0.00	0
4.94	85,728	6.13	118,872	7.70	142,199	7.70	142,199	WAREHOUSE WORKER	7.70	155,080	0.00	0	0.00	0
1.54	34,491	1.62	37,275	1.00	22,843	1.00	22,843	WAREHOUSE WORKER/CH	1.00	24,515	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
0.00	0	0.01	335	0.00	0	0.00	0	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NUISANCE CONT INSP	0.00	0	0.00	0	0.00	0
0.37	5,077	0.59	9,121	1.00	14,992	1.00	14,992	HUMAN SERVICES ASST	1.00	16,489	0.00	0	0.00	0
23.55	379,562	24.75	425,080	30.66	539,348	30.46	536,219	HUMAN SVCS TECH 1	25.80	489,930	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.50	11,766	SOCIAL WORKER	1.00	24,647	0.00	0	0.00	0
6.71	124,885	4.57	91,017	4.90	99,867	4.90	99,867	COMM L. P. N.	4.90	112,630	0.00	0	0.00	0
17.55	521,975	20.39	668,503	24.56	840,116	24.30	832,856	NURSE PRACTITIONER	21.00	800,400	0.00	0	0.00	0
73.72	1,897,576	82.03	2,232,945	87.17	2,431,066	87.03	2,429,917	COMM HEALTH NURSE	91.95	2,859,588	0.00	0	0.00	0
1.00	26,400	0.83	25,445	0.80	24,533	0.80	24,533	PHYSICIAN ASSISTANT	0.80	28,555	0.00	0	0.00	0
0.20	5,691	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER/3%	0.00	0	0.00	0	0.00	0
0.54	14,366	1.46	45,669	0.70	22,370	0.70	22,370	COMM HEALTH NURSE/LD	0.00	0	0.00	0	0.00	0
3.34	92,162	4.03	128,407	0.00	0	0.00	0	NURSE PRACTITIONER/LD	1.20	51,135	0.00	0	0.00	0
0.00	0	0.00	95	0.00	0	0.00	0	COMM HEALTH NURSE/3%	0.00	0	0.00	0	0.00	0
2.85	54,648	3.08	63,933	4.00	78,717	5.25	102,677	LABORATORY TECH	6.50	135,198	0.00	0	0.00	0
0.90	21,541	0.96	25,065	0.00	0	0.00	0	MEDICAL TECHNOLOGIST	0.00	0	0.00	0	0.00	0
3.48	81,527	3.85	98,391	5.00	121,817	5.00	121,817	MICROBIOLOGIST	5.00	131,514	0.00	0	0.00	0
0.38	7,154	0.69	13,958	0.90	20,715	1.00	19,838	X-RAY TECHNICIAN	1.00	17,520	0.00	0	0.00	0
6.10	136,384	6.25	150,955	6.00	161,571	6.25	167,908	NUTRITIONIST	7.50	202,860	0.00	0	0.00	0
2.96	50,562	2.97	54,743	3.60	65,875	3.60	65,875	CHILD DEV SPECIALIST	3.60	68,288	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DENTAL ASSISTANT/LD	0.00	0	0.00	0	0.00	0
9.38	147,368	10.24	174,075	11.85	205,659	12.85	224,409	DENTAL ASST/RECEPT	13.10	243,518	0.00	0	0.00	0
2.63	58,546	2.39	55,725	3.00	71,396	3.00	71,396	DENTAL HYGIENIST	2.80	72,067	0.00	0	0.00	0
4.49	105,537	3.98	99,458	5.75	147,517	6.25	159,439	HEALTH EDUCATOR	5.75	158,504	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SANITARIAN	0.00	0	0.00	0	0.00	0

DHS-7

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	SANITARIAN/CHIEF	0.00	0	0.00	0	0.00	0
0.00	0	0.04	517	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.11	2,646	0.00	0	0.00	0	ADMINISTRATIVE ASST	0.00	0	0.00	0	0.00	0
5.47	109,566	5.16	112,337	6.00	136,155	6.00	136,155	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE OPER SUPR	1.00	27,004	0.00	0	0.00	0
0.00	0	0.06	1,300	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
16.98	478,125	17.07	575,445	16.40	576,533	17.34	612,426	HUMAN SERVICES SPEC	21.20	789,659	0.00	0	0.00	0
1.53	36,730	1.34	37,162	1.00	30,695	1.00	30,695	PROGRAM SUPERVISOR	1.00	33,869	0.00	0	0.00	0
3.07	79,129	2.73	66,967	2.00	63,851	2.00	63,851	PROGRAM/STAFF ASST	2.00	71,113	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPR 2	5.00	132,662	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9303	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9315	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9319	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	1.00	40,976	0.00	0	0.00	0
3.29	100,912	3.93	125,721	4.90	166,206	4.90	166,206	PHARMACIST/CLINIC	4.90	180,420	0.00	0	0.00	0
2.03	69,783	2.15	82,388	1.00	40,925	1.00	40,925	PHARMACIST SUPR	0.90	39,461	0.00	0	0.00	0
0.47	14,615	0.00	0	0.00	0	0.00	0	PODIATRIST	0.00	0	0.00	0	0.00	0
1.51	44,606	1.59	45,719	1.00	37,601	1.00	37,601	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
2.53	88,459	2.58	94,529	3.65	132,877	3.65	132,877	DENTIST 1	3.65	166,349	0.00	0	0.00	0
4.70	175,618	4.71	186,400	4.00	173,617	4.00	173,617	HUMAN SERVICES MGR	5.00	228,135	0.00	0	0.00	0
2.55	88,874	2.16	86,877	2.00	85,846	2.00	85,846	DENTIST 2	2.00	93,293	0.00	0	0.00	0
1.63	59,976	1.52	64,887	1.00	54,079	1.00	54,079	PROGRAM MANAGER 3	1.00	57,928	0.00	0	0.00	0
12.63	512,749	15.03	610,950	10.40	550,939	10.30	543,862	PHYSICIAN	11.20	603,342	0.00	0	0.00	0
1.67	47,786	2.32	65,823	1.00	54,486	1.00	54,486	DENTAL HLTH OFFICER	1.00	59,878	0.00	0	0.00	0
0.00	0	0.11	2,959	0.00	0	0.00	0	9505	0.00	0	0.00	0	0.00	0
2.23	79,526	0.77	33,703	1.00	47,836	1.00	47,836	HEALTH OFFICER/ASST	1.00	51,248	0.00	0	0.00	0
1.00	57,393	0.00	0	1.00	63,580	1.00	63,580	HEALTH OFFICER	0.00	0	0.00	0	0.00	0
303.96	7,217,929	322.19	8,145,353	362.49	9,257,903	373.28	9,481,787	5100 PERMANENT	393.95	10,822,489	0.00	0	0.00	0

DHS-8

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1000 SOCIAL SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
1,801,332	2,063,647	1,769,399	2,110,917	5100 PERMANENT	2,457,190	0	0
319,355	328,261	13,675	14,675	5200 TEMPORARY	13,757	0	0
3,478	5,607	4,193	4,193	5300 OVERTIME	4,983	0	0
27,383	11,834	54,130	63,541	5400 PREMIUM	0	0	0
677,267	568,574	456,506	517,203	5500 FRINGE BENEFITS	599,089	0	0
2,828,815	2,977,923	2,297,903	2,710,529	TOTAL EXTERNAL	3,075,019	0	0
0	207,575	210,943	263,029	5550 INSURANCE BENEFITS	304,204	0	0
2,828,815	3,185,498	2,508,846	2,973,558	TOTAL PERSONAL SERVICES	3,379,223	0	0
EXTERNAL MATERIALS AND SERVICES							
32,686	7,380	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
16,804,637	19,250,954	21,290,240	24,614,974	6060 PASS-THROUGH PAYMENTS	25,926,064	0	0
1,907,974	3,981,210	4,115,506	4,360,130	6110 PROFESSIONAL SVCS	4,360,920	0	0
39,201	42,051	29,962	37,962	6120 PRINTING	35,420	0	0
8,157	4,898	0	0	6130 UTILITIES	0	0	0
94,211	13,586	0	0	6140 COMMUNICATIONS	0	0	0
14,918	13,720	0	0	6170 RENTALS	425	0	0
7,880	4,329	1,430	1,430	6180 REPAIRS AND MAINTENANCE	2,420	0	0
50	3,414	4,133	4,133	6190 MAINTENANCE CONTRACTS	6,786	0	0
24,594	40,744	25,613	30,613	6200 POSTAGE	26,466	0	0
236,688	247,418	22,744	30,370	6230 SUPPLIES	24,561	0	0
1,534	2,407	2,382	3,182	6270 FOOD	2,750	0	0
22,316	30,044	26,631	34,881	6310 EDUCATION & TRAINING	35,290	0	0
43,039	38,624	29,341	36,666	6330 TRAVEL	29,176	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
7,159	7,807	5,668	5,668	6620 DUES AND SUBSCRIPTIONS	5,887	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
19,245,044	23,688,586	25,553,650	29,160,009	TOTAL EXTERNAL	30,456,165	0	0
INTERNAL SERVICE REIMBURSEMENTS							
29,168	20,009	640,420	717,759	7100 INDIRECT COSTS	759,305	0	0
0	39,394	44,321	54,587	7150 TELEPHONE	54,847	0	0
1,812	1,556	1,500	1,500	7200 DATA PROCESSING	5,700	0	0
26,472	30,018	10,086	14,086	7300 MOTOR POOL	13,560	0	0
98,257	99,643	96,257	97,082	7400 BUILDING MANAGEMENT	94,987	0	0
4,842	25,364	24,167	24,167	7500 OTHER INTERNAL	3,000	0	0
160,551	215,984	816,751	909,181	TOTAL INTERNAL	931,399	0	0
19,405,595	23,904,570	26,370,401	30,069,190	TOTAL MATERIALS & SERVICES	31,387,564	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
43,473	50,968	10,902	62,098	8400 EQUIPMENT	5,300	0	0
43,473	50,968	10,902	62,098	TOTAL CAPITAL OUTLAY	5,300	0	0
22,117,332	26,717,477	27,862,455	31,932,636	DIRECT BUDGET	33,536,484	0	0
22,277,883	27,141,036	28,890,149	33,104,846	TOTAL BUDGET	34,772,087	0	0

DHS-9

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1000 SOCIAL SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.05	722	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
7.01	114,008	7.32	125,027	11.70	199,860	12.81	218,426	OFFICE ASSISTANT 2	12.00	221,203	0.00	0	0.00	0
3.73	77,292	3.09	68,393	1.00	21,005	1.75	35,145	OFFICE ASSISTANT 3	2.00	42,481	0.00	0	0.00	0
0.04	723	0.23	4,564	1.00	20,190	1.00	20,190	COMMUNITY INFO TECH	1.00	22,613	0.00	0	0.00	0
0.66	11,596	0.31	5,333	0.50	8,987	0.50	8,987	COMMUNITY INFO ASST	0.00	0	0.00	0	0.00	0
0.80	16,382	0.26	5,154	1.75	35,334	3.25	66,592	PROGRAM DEVEL TECH	4.00	89,497	0.00	0	0.00	0
12.16	315,446	15.47	409,313	17.00	460,729	20.18	526,391	PROGRAM DEVEL SPEC	22.70	660,046	0.00	0	0.00	0
4.85	111,820	3.63	88,986	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.26	7,176	0.00	0	0.00	0	PROGRAM DEV SPEC/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.33	6,576	1.00	20,411	1.00	20,411	FINANCE TECHNICIAN	1.00	24,102	0.00	0	0.00	0
1.76	48,122	1.72	50,565	0.00	0	0.00	0	FINANCE SPECIALIST 1	1.00	26,270	0.00	0	0.00	0
3.21	60,433	3.56	69,076	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
0.62	15,251	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDNATOR	0.00	0	0.00	0	0.00	0
0.24	4,699	0.00	0	0.00	0	0.00	0	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
0.00	0	1.59	25,738	0.00	0	0.00	0	HUMAN SERVICES ASST	0.00	0	0.00	0	0.00	0
0.58	8,444	0.19	2,932	4.00	67,054	4.49	69,559	HUMAN SERVICES TECH	0.00	0	0.00	0	0.00	0
0.86	16,387	0.40	8,425	0.00	0	0.00	0	CASE MANAGER 2/LEAD	0.00	0	0.00	0	0.00	0
1.51	24,168	2.75	45,686	0.00	0	0.00	0	HUMAN SVCS TECH 1	5.00	85,270	0.00	0	0.00	0
0.00	0	0.00	0	1.00	26,361	1.00	26,361	SOCIAL WORKER	1.00	28,972	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN SVCS TECH 2	0.00	0	0.00	0	0.00	0
9.75	178,397	9.55	189,157	9.50	193,222	18.34	363,019	CASE MANAGER 2	21.50	449,484	0.00	0	0.00	0
4.47	77,097	5.94	110,494	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
1.13	25,152	2.53	48,484	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
0.00	0	0.39	6,591	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
7.80	181,930	8.67	213,400	9.21	232,923	9.21	232,923	SCHOOL M H CONSULT	9.89	266,922	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH ASST	0.00	0	0.00	0	0.00	0
1.00	26,998	0.64	17,381	0.00	0	0.00	0	MENTAL HEALTH ASSOC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH AIDE	0.00	0	0.00	0	0.00	0
1.00	19,820	1.00	22,005	1.00	22,606	1.00	22,606	ADMINISTRATIVE ASST	1.00	24,964	0.00	0	0.00	0
2.98	81,234	3.38	98,619	3.00	95,185	3.00	95,185	HUMAN SERVICES SPEC	2.00	68,910	0.00	0	0.00	0
0.00	0	0.99	35,534	1.83	58,399	1.59	52,383	PROGRAM DEV SPEC/SR	1.00	29,661	0.00	0	0.00	0
2.45	51,248	2.69	65,385	1.00	29,955	1.00	29,955	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.97	32,205	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	2.76	62,184	9210	3.00	79,365	0.00	0	0.00	0
3.67	115,493	2.96	107,669	2.00	77,167	2.00	77,167	PROGRAM MANAGER 1	3.00	118,528	0.00	0	0.00	0
1.00	27,809	1.00	29,853	1.00	30,632	1.00	30,632	FINANCE SPECIALIST 2	1.00	33,898	0.00	0	0.00	0
0.44	16,150	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.02	290	0.00	0	0.00	0	0.00	0	DENTIST 1	0.00	0	0.00	0	0.00	0
2.90	90,211	4.15	141,866	3.00	122,513	3.00	122,513	HUMAN SERVICES MGR	3.00	133,058	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.61	51,805	1.54	54,264	1.00	46,866	1.00	46,866	PROGRAM MANAGER 3	1.00	51,946	0.00	0	0.00	0
79.27	1,801,332	86.54	2,063,646	71.49	1,769,399	89.88	2,127,495	5100 PERMANENT	96.09	2,457,190	0.00	0	0.00	0

DHS-10

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 1700 AGING SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
203,563	192,925	190,841	308,578	5100 PERMANENT	328,263	0	0
4,498	46,458	1,675	1,675	5200 TEMPORARY	1,669	0	0
0	356	0	0	5300 OVERTIME	0	0	0
2,518	3,107	0	752	5400 PREMIUM	0	0	0
71,050	60,714	48,327	78,255	5500 FRINGE BENEFITS	83,044	0	0
281,629	303,560	240,843	389,260	TOTAL EXTERNAL	412,976	0	0
0	20,874	22,393	39,375	5550 INSURANCE BENEFITS	45,563	0	0
281,629	324,434	263,236	428,635	TOTAL PERSONAL SERVICES	458,539	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	142,989	6050 COUNTY SUPPLEMENTS	153,486	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
20,150	26,030	44,810	33,890	6110 PROFESSIONAL SVCS	36,500	0	0
5,185	6,990	4,443	5,443	6120 PRINTING	4,065	0	0
0	0	0	0	6130 UTILITIES	0	0	0
7,735	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
731	97	0	0	6180 REPAIRS AND MAINTENANCE	1,532	0	0
0	1,036	1,481	1,481	6190 MAINTENANCE CONTRACTS	0	0	0
6,380	8,032	8,200	10,561	6200 POSTAGE	6,165	0	0
787	1,190	2,617	4,317	6230 SUPPLIES	4,123	0	0
0	0	0	0	6270 FOOD	0	0	0
1,391	905	4,089	5,089	6310 EDUCATION & TRAINING	4,739	0	0
511	351	2,078	3,393	6330 TRAVEL	3,345	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	495	495	6620 DUES AND SUBSCRIPTIONS	495	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
42,870	44,631	68,213	207,658	TOTAL EXTERNAL	214,450	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	23,031	0	0
0	3,566	6,813	7,919	7150 TELEPHONE	10,178	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
3,577	3,728	4,473	6,109	7300 MOTOR POOL	7,376	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	9	0	0	7500 OTHER INTERNAL	0	0	0
3,577	7,303	11,286	14,028	TOTAL INTERNAL	40,585	0	0
46,447	51,934	79,499	221,686	TOTAL MATERIALS & SERVICES	255,035	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
1,816	0	0	14,590	8400 EQUIPMENT	2,500	0	0
1,816	0	0	14,590	TOTAL CAPITAL OUTLAY	2,500	0	0
326,315	348,191	309,056	611,508	DIRECT BUDGET	629,926	0	0
329,892	376,368	342,735	664,911	TOTAL BUDGET	716,074	0	0

DHS-11

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 1700 AGING SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.33	34,415	2.09	33,571	3.80	62,543	3.69	61,241	OFFICE ASSISTANT 2	3.50	61,540	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.50	28,658	OFFICE ASSISTANT 3	2.00	39,068	0.00	0	0.00	0
1.00	28,790	1.00	31,020	1.00	31,739	1.75	51,173	ADMIN SPECIALIST 1	1.60	47,560	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL TECH	0.75	16,192	0.00	0	0.00	0
1.00	24,988	1.04	26,965	1.00	26,774	3.15	82,194	PROGRAM DEVEL SPEC	3.00	80,507	0.00	0	0.00	0
0.00	0	0.42	12,300	0.00	0	0.00	0	PROGRAM DEV SPEC/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	28,512	1.34	35,249	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.01	197	0.00	0	0.00	0	CASE MANAGER 2/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.22	5,323	0.00	0	0.38	9,560	COMM HEALTH NURSE	0.50	13,206	0.00	0	0.00	0
0.70	10,370	0.65	10,780	0.00	0	0.00	0	COMM HEALTH NURSE/3%	0.00	0	0.00	0	0.00	0
0.00	0	0.09	1,350	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	32,577	0.54	17,343	1.00	33,275	1.00	33,275	HUMAN SERVICES SPEC	1.00	33,695	0.00	0	0.00	0
1.66	43,911	0.63	18,827	1.00	36,510	1.00	36,510	PROGRAM MANAGER 1	1.00	36,495	0.00	0	0.00	0
8.69	203,563	8.03	192,925	7.80	190,841	12.47	302,611	5100 PERMANENT	13.35	328,263	0.00	0	0.00	0

DHS-12

REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 1700 AGING SERVICES

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES						
1,997,142	2,235,166	2,519,991	2,598,195	5100 PERMANENT	3,011,143	0
126,765	138,036	3,520	3,520	5200 TEMPORARY	3,356	0
9,238	8,505	3,294	3,294	5300 OVERTIME	2,578	0
42,669	10,502	75,599	74,847	5400 PREMIUM	0	0
751,900	572,597	656,578	676,142	5500 FRINGE BENEFITS	761,374	0
2,927,714	2,964,806	3,258,982	3,355,998	TOTAL EXTERNAL	3,778,451	0
0	248,669	330,024	344,106	5550 INSURANCE BENEFITS	421,374	0
2,927,714	3,213,475	3,589,006	3,700,104	TOTAL PERSONAL SERVICES	4,199,825	0
EXTERNAL MATERIALS AND SERVICES						
0	0	0	101,838	6050 COUNTY SUPPLEMENTS	243,051	0
0	2,843,699	7,036,254	8,068,435	6060 PASS-THROUGH PAYMENTS	6,672,798	0
2,914,376	297,189	958,083	962,483	6110 PROFESSIONAL SVCS	839,879	0
20,201	20,063	12,324	14,324	6120 PRINTING	14,443	0
0	0	0	0	6130 UTILITIES	0	0
64,020	1,959	10,864	12,451	6140 COMMUNICATIONS	13,411	0
132,466	148,382	180,432	183,729	6170 RENTALS	112,131	0
4,688	994	0	0	6180 REPAIRS AND MAINTENANCE	5,625	0
0	3,551	5,436	5,436	6190 MAINTENANCE CONTRACTS	0	0
16,077	19,290	11,075	13,475	6200 POSTAGE	13,945	0
20,489	24,741	21,610	25,610	6230 SUPPLIES	27,205	0
281	461	506	506	6270 FOOD	525	0
9,461	12,790	8,954	8,954	6310 EDUCATION & TRAINING	12,989	0
7,049	9,853	6,647	6,647	6330 TRAVEL	7,664	0
0	0	0	0	6520 INSURANCE	0	0
17,717	24,000	15,000	15,000	6530 EXTERNAL DATA PROCESSING	24,784	0
0	0	0	0	6550 DRUGS	0	0
0	0	0	0	6580 CLAIMS PAID	0	0
0	0	0	0	6590 JUDGMENTS	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0
2,908	2,849	9,185	9,185	6620 DUES AND SUBSCRIPTIONS	9,842	0
0	0	0	0	6650	0	0
0	0	0	0	7810 PRINCIPAL	0	0
0	0	0	0	7820 INTEREST	0	0
3,209,733	3,409,821	8,276,370	9,428,073	TOTAL EXTERNAL	7,998,292	0
INTERNAL SERVICE REIMBURSEMENTS						
132,693	223,268	386,933	403,687	7100 INDIRECT COSTS	445,347	0
0	28,753	46,288	47,288	7150 TELEPHONE	54,039	0
2,489	5,192	20,755	20,755	7200 DATA PROCESSING	4,500	0
23,536	24,956	28,950	28,950	7300 MOTOR POOL	34,379	0
23,787	23,661	73,098	73,098	7400 BUILDING MANAGEMENT	192,166	0
298	204	0	0	7500 OTHER INTERNAL	0	0
182,803	306,034	556,024	573,778	TOTAL INTERNAL	730,431	0
3,392,536	3,715,855	8,832,394	10,001,851	TOTAL MATERIALS & SERVICES	8,728,723	0
CAPITAL OUTLAY						
0	0	0	0	8100 LAND	0	0
0	0	0	0	8200 BUILDINGS	0	0
1,523	0	0	0	8300 OTHER IMPROVEMENTS	0	0
44,682	7,955	4,500	8,700	8400 EQUIPMENT	30,843	0
46,205	7,955	4,500	8,700	TOTAL CAPITAL OUTLAY	30,843	0
6,183,652	6,382,582	11,539,852	12,792,771	DIRECT BUDGET	11,807,586	0
6,366,455	6,937,285	12,425,900	13,710,655	TOTAL BUDGET	12,959,391	0

DHS-13

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1700 AGING SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.70	23,733	1.39	20,090	4.00	57,378	4.00	57,378	OFFICE ASSISTANT 1	4.00	63,383	0.00	0	0.00	0
9.86	156,632	12.60	216,443	15.47	265,015	19.59	333,180	OFFICE ASSISTANT 2	17.45	320,700	0.00	0	0.00	0
7.16	132,405	7.23	144,041	8.00	160,900	8.75	175,417	OFFICE ASSISTANT 3	10.00	214,514	0.00	0	0.00	0
1.00	28,816	1.00	31,123	0.45	13,427	0.45	13,427	ADMIN SPECIALIST 1	0.75	23,930	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFO TECH	0.50	10,794	0.00	0	0.00	0
4.67	122,783	4.94	137,527	6.00	162,582	5.25	143,274	PROGRAM DEVEL SPEC	6.00	166,449	0.00	0	0.00	0
1.00	26,336	0.23	6,472	0.00	0	0.00	0	PROGRAM DEV SPEC/LD	0.00	0	0.00	0	0.00	0
1.00	19,882	1.02	21,544	1.00	20,771	1.00	20,771	FINANCE TECHNICIAN	2.00	43,178	0.00	0	0.00	0
1.00	23,886	1.00	26,610	2.00	56,090	2.00	56,090	FINANCE SPECIALIST 1	2.00	60,808	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDNATOR	0.00	0	0.00	0	0.00	0
5.24	121,212	8.81	209,246	0.00	0	0.00	0	CASE MANAGER 2/LEAD	0.00	0	0.00	0	0.00	0
3.80	92,255	3.80	98,810	4.00	105,956	4.00	105,956	SOCIAL WORKER	4.00	107,670	0.00	0	0.00	0
30.50	649,848	29.41	643,574	39.76	894,570	40.51	909,400	CASE MANAGER 2	46.50	1,073,831	0.00	0	0.00	0
9.73	178,405	10.33	192,738	10.50	196,155	10.50	196,155	CASE MANAGER 1	14.00	284,588	0.00	0	0.00	0
0.00	0	0.03	481	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
3.96	101,368	3.72	102,509	4.00	107,746	4.00	107,746	COMM HEALTH NURSE	4.00	122,167	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NUTRITIONIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH ASSOC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMPUTER MGMT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.88	26,052	1.00	29,328	1.00	29,328	HUMAN SERVICES SPEC	2.00	70,992	0.00	0	0.00	0
6.87	177,704	6.85	186,801	6.52	201,219	6.52	201,219	PROGRAM SUPERVISOR	5.00	165,664	0.00	0	0.00	0
1.00	27,354	1.00	30,419	1.00	30,020	1.00	30,020	PROGRAM/STAFF ASST	1.00	32,987	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9210	4.00	93,622	0.00	0	0.00	0
1.00	31,327	1.12	36,006	0.72	24,853	0.72	24,853	PROGRAM MANAGER 1	1.00	33,595	0.00	0	0.00	0
0.00	0	0.72	20,778	1.00	28,205	1.00	28,205	ADMIN SPEC 2	1.00	30,999	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,813	1.00	46,813	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	34,352	0.84	32,587	1.00	37,690	1.00	37,690	HUMAN SERVICES MGR	1.00	41,414	0.00	0	0.00	0
1.54	48,844	1.39	51,317	1.00	45,381	1.00	45,381	PROGRAM MANAGER 3	1.00	49,858	0.00	0	0.00	0
92.03	1,997,142	98.31	2,235,168	108.42	2,484,099	113.29	2,562,303	5100 PERMANENT	127.20	3,011,143	0.00	0	0.00	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 2500 JUVENILE COURT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
2,159,298	2,235,066	2,461,212	2,541,522	PERSONAL SERVICES	2,705,222	0	0
135,797	122,807	136,081	133,930	5100 PERMANENT	168,599	0	0
45,792	44,951	73,355	73,355	5200 TEMPORARY	83,921	0	0
84,991	42,475	37,005	37,005	5300 OVERTIME	34,344	0	0
818,333	615,178	652,642	672,385	5400 PREMIUM	727,742	0	0
3,244,211	3,060,477	3,360,295	3,458,197	5500 FRINGE BENEFITS	3,719,828	0	0
0	228,174	304,346	306,495	TOTAL EXTERNAL	365,541	0	0
3,244,211	3,288,651	3,664,641	3,764,692	5550 INSURANCE BENEFITS	4,085,369	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
735	957	20,065	23,257	EXTERNAL MATERIALS AND SERVICES	0	0	0
18,825	68,290	75,380	78,380	6050 COUNTY SUPPLEMENTS	28,162	0	0
18,039	22,836	15,800	15,800	6060 PASS-THROUGH PAYMENTS	61,074	0	0
643	238	0	0	6110 PROFESSIONAL SVCS	16,830	0	0
79,411	87	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	1,400	0	0
8,955	509	1,900	1,900	6140 COMMUNICATIONS	0	0	0
0	6,478	7,650	7,650	6170 RENTALS	1,528	0	0
20,393	16,495	17,350	17,350	6180 REPAIRS AND MAINTENANCE	7,950	0	0
29,096	28,871	51,271	53,271	6190 MAINTENANCE CONTRACTS	18,500	0	0
0	0	680	680	6200 POSTAGE	43,576	0	0
7,400	12,172	16,000	16,000	6230 SUPPLIES	400	0	0
8,071	8,124	8,385	8,385	6270 FOOD	15,940	0	0
435	300	0	400	6310 EDUCATION & TRAINING	23,390	0	0
0	0	400	0	6330 TRAVEL	420	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	50	0	0	6620 DUES AND SUBSCRIPTIONS	5,667	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
192,003	165,407	214,881	223,073	TOTAL EXTERNAL	224,837	0	0
11,536	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	42,597	62,379	62,379	7100 INDIRECT COSTS	58,950	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
15,230	17,937	18,306	18,306	7200 DATA PROCESSING	19,713	0	0
9,240	0	0	0	7300 MOTOR POOL	0	0	0
44,529	53	0	0	7400 BUILDING MANAGEMENT	0	0	0
80,535	60,587	80,685	80,685	7500 OTHER INTERNAL	0	0	0
272,538	225,994	295,566	303,758	TOTAL INTERNAL	78,663	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	303,500	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,717	4,928	5,395	5,395	8400 EQUIPMENT	8,315	0	0
2,717	4,928	5,395	5,395	TOTAL CAPITAL OUTLAY	8,315	0	0
3,438,931	3,230,812	3,580,571	3,686,665	DIRECT BUDGET	3,952,980	0	0
3,519,466	3,519,573	3,965,602	4,073,845	TOTAL BUDGET	4,397,184	0	0

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AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2500 JUVENILE COURT

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
9.78	155,487	10.51	178,189	11.66	199,491	11.66	199,491	OFFICE ASSISTANT 2	12.00	217,409	0.00	0	0.00	0
1.98	36,323	2.01	39,908	2.00	40,298	2.00	40,298	OFFICE ASSISTANT 3	2.00	43,389	0.00	0	0.00	0
1.41	26,720	2.01	41,339	2.00	42,414	2.00	42,414	OFFICE ASSISTANT 4	2.00	46,930	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPECIALIST 1	1.00	27,478	0.00	0	0.00	0
0.00	0	0.30	7,388	1.00	25,140	1.00	25,140	PROGRAM DEVEL SPEC	1.00	27,334	0.00	0	0.00	0
0.10	2,122	1.00	22,062	0.66	15,092	0.66	15,092	PROGRAM COORDINATOR	1.00	25,640	0.00	0	0.00	0
0.00	0	0.19	3,791	1.00	19,689	1.00	19,689	FINANCE TECHNICIAN	1.00	22,552	0.00	0	0.00	0
0.30	6,935	0.00	0	0.00	0	0.00	0	VICTIM ADVOCATE	0.00	0	0.00	0	0.00	0
0.29	6,609	0.00	0	0.00	0	0.00	0	RESTITUTION INV	0.00	0	0.00	0	0.00	0
0.01	108	0.00	0	0.00	0	0.00	0	DEPUTY D A 3	0.00	0	0.00	0	0.00	0
0.01	172	0.00	0	0.00	0	0.00	0	DEPUTY D A 4	0.00	0	0.00	0	0.00	0
0.42	10,900	0.37	10,131	1.00	28,445	1.00	28,445	VOLUNTEER COORDNATOR	1.00	31,503	0.00	0	0.00	0
0.20	3,697	1.12	22,531	1.32	27,425	1.32	27,425	COMM SVC PLACE SPEC	1.00	22,578	0.00	0	0.00	0
5.01	154,985	3.92	125,394	0.00	0	0.00	0	JUV COUNSELOR/LEAD	14.00	451,110	0.00	0	0.00	0
34.13	942,539	34.10	969,158	40.50	1,176,060	40.50	1,176,060	JUVENILE COUNSELOR	25.50	765,048	0.00	0	0.00	0
18.27	414,912	18.54	436,327	20.00	469,099	20.00	469,099	JUVENILE GROUPWORKER	19.00	479,424	0.00	0	0.00	0
1.96	56,604	1.95	58,634	2.00	59,968	2.00	59,968	JUV GROUPWORK SUPR	4.00	120,838	0.00	0	0.00	0
0.58	12,368	0.65	15,813	0.00	0	0.00	0	RESTITUTION COORDINA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	58,065	3.00	58,065	DEPENDENCY COUNSELOR	2.00	42,279	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6277	1.00	21,674	0.00	0	0.00	0
0.00	0	0.15	2,605	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.07	1,057	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.93	22,454	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.25	4,225	0.00	0	0.00	0	HUMAN SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.53	18,066	2.00	56,438	1.00	28,510	1.00	28,510	PROGRAM SUPERVISOR	1.00	31,379	0.00	0	0.00	0
0.00	0	1.00	31,859	1.00	32,698	1.00	32,698	PROGRAM/STAFF ASST	1.00	36,521	0.00	0	0.00	0
1.00	28,131	0.00	0	0.00	0	0.00	0	OPERATIONS SUPR 2	0.00	0	0.00	0	0.00	0
3.51	115,994	4.37	152,062	3.00	107,680	3.00	107,680	JUV COUNSELING/SUPR	4.00	151,175	0.00	0	0.00	0
2.44	82,629	2.49	96,761	2.00	81,778	2.00	81,778	PROGRAM MANAGER 1	2.00	87,942	0.00	0	0.00	0
1.51	61,543	0.52	19,263	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	1.31	49,473	1.00	49,360	1.00	49,360	PROGRAM MANAGER 3	1.00	53,019	0.00	0	0.00	0
84.37	2,159,298	88.83	2,344,408	94.14	2,461,212	94.14	2,461,212	5100 PERMANENT	96.50	2,705,222	0.00	0	0.00	0

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SECTION B - JUSTICE SERVICES

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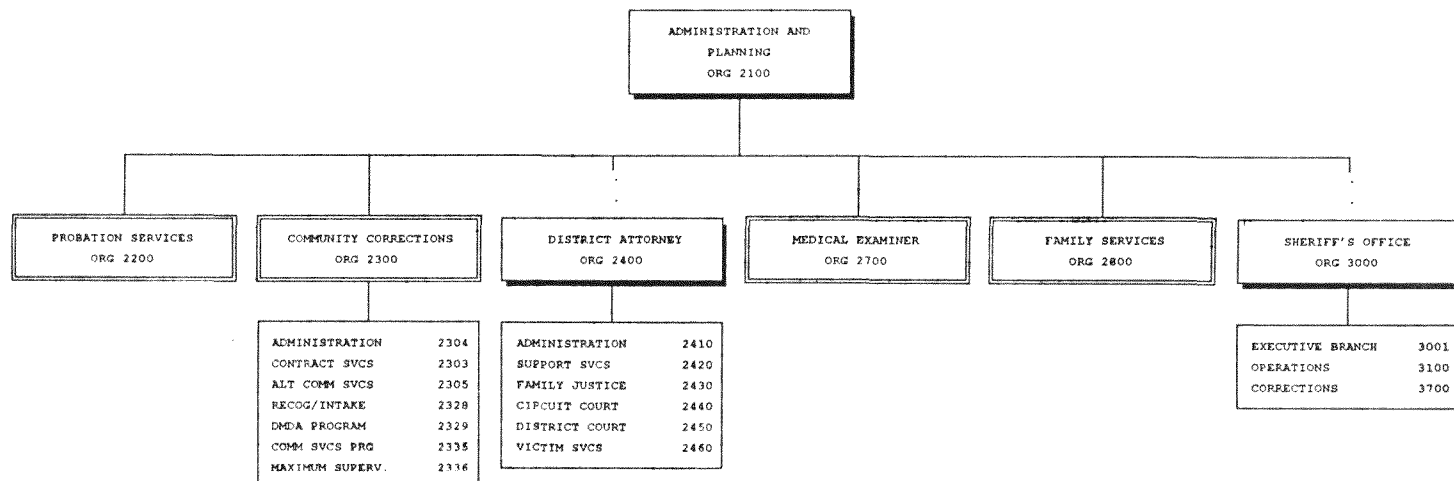
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3202	Personnel Unit	B - 36
3203	Planning and Research	B - 37
3204	Training Unit	B - 38
3205	Word Processing Unit	B - 39
3206	Police Records Unit	B - 40
3301	Law Enforcement Administration	B - 41
3311	Patrol	B - 41
3312	Crime Prevention	B - 42
3315	PUC/Motor Carrier Safety Unit	B - 43
3316	River Patrol	B - 44
3318	Crime Analysis	B - 45
3319	District Attorney	B - 45
3320	Major Investigations	B - 46
3501	Civil Process Unit	B - 46
3502	Alarm Ordinance Unit	B - 47
	Detailed Estimate Sheets	
	General Fund	DJS - 22
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3700	Sheriffs Corrections Branch	B - 48
3810	Corrections Administration	B - 50
3910	Facilities Division Administration	B - 51
3915	Corrections Facilities	B - 51
3955	MCIJ Administration	B - 53
3958	MCIJ Corrections Health	B - 54
3959	MCIJ Facilities Management	B - 54
4010	Support Division Administration	B - 55
4015	Court Services Unit	B - 55
4016	Property/Commissary/Laundry	B - 56
4017	Corrections Records	B - 57
4020	Facility Security	B - 58
4042	Commissary	B - 59
4043	Inmate Welfare Fund	B - 59
4110	Inmate Programs - Administration	B - 60
4112	Classification	B - 61
4113	Facilities Counselors	B - 62
4116	Intensive Supervision/CCA	B - 63
4117	Close Street Supervision	B - 64
4124	Multnomah County Retention Center/50 Over (BIT) - History Only	B - 64
4125	Population Release Scoring (BIT)	B - 64
4126	Population Release Monitoring (BIT)	B - 65
4127	Close Street Supervision (BIT) - History Only	B - 66
4128	Intensive Supervision (BIT 0 History Only)	B - 66
4129	Electronic Supervision (BIT)	B - 66
	Detailed Estimate Sheets	
	General Fund	DJS - 28
	Federal State Fund	DJS - 31
	General Operating Serial Levy	DJS - 33
	Inmate Welfare Fund	DJS - 34
	Inverness Jail Project Fund - History Only	DJS - 35

Note: Pages beginning with "B" are found in the Operational Budget.
Pages beginning with "DJS" are found in the Financial Plan.

DEPARTMENT OF JUSTICE SERVICES SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Administration/Plan	9.00	\$ 394,508	\$ 338,052	\$ 11,450	\$ 744,010	\$ 45,509	\$ 698,501
Probation Services	27.00	1,039,703	78,635	6,300	1,124,638	113,128	1,011,510
Community Correct.	10.00	269,924	0	6,000	275,924	26,595	249,329
District Attorney	135.33	5,745,390	789,079	30,000	6,564,469	624,543	5,939,926
Medical Examiner	8.50	379,383	46,366	0	425,749	49,633	376,116
Family Services	9.50	379,089	22,886	5,000	424,975	42,845	382,130
Sheriff Exec. Br.	13.75	740,355	205,892	100,000	1,046,247	57,716	988,531
Sheriff Oper. Br.	156.00	7,722,598	2,171,212	100,000	9,993,810	1,153,465	8,840,345
Sheriff Corr. Br.	458.75	20,521,668	4,263,959	314,921	25,100,548	2,444,918	22,655,630
SUBTOTAL	827.83	\$37,210,618	\$ 7,916,081	\$ 573,671	\$45,700,370	\$4,558,352	\$41,142,018
Federal State Fund							
Probation Services	4.00	\$ 150,143	\$ 32,451	\$ 0	\$ 182,594	\$ 35,386	\$ 147,208
Comm. Corrections	26.35	892,768	2,097,729	0	2,990,497	325,341	2,665,156
District Attorney	37.10	1,437,504	671,535	60,700	2,169,739	328,023	1,841,716
Sheriff Oper. Br.	2.00	175,941	49,916	5,000	230,857	23,204	207,653
Sheriff Corrections	5.00	214,567	62,981	0	277,548	41,218	236,330
SUBTOTAL	74.45	\$ 2,870,923	\$ 2,914,612	\$ 65,700	\$ 5,851,235	\$ 753,172	\$ 5,098,063
Emergency Communic							
Fund	0.00	0	200,000	0	200,000	0	200,000
General Operating							
Serial Levy	0.00	0	1,000,000	0	1,000,000	1,000,000	0
Inmate Welfare							
Fund	0.00	0	627,000	25,000	652,000	0	652,000
DEPARTMENT TOTAL	902.28	\$40,081,541	\$12,657,693	\$664,371	\$53,403,605	\$6,311,524	\$47,092,081

DEPARTMENT OF JUSTICE SERVICES Fiscal Year 1989-90 Structure



REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2100 ADMINST & PLANNING	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
58,099	52,458	192,680	209,170	PERSONAL SERVICES			
15,441	6,926	0	0	5100 PERMANENT	285,816	0	0
2,951	380	0	0	5200 TEMPORARY	0	0	0
774	54	0	0	5300 OVERTIME	0	0	0
20,967	10,266	48,439	52,604	5400 PREMIUM	0	0	0
98,232	70,084	241,119	261,774	5500 FRINGE BENEFITS	71,359	0	0
0	4,274	19,817	22,135	TOTAL EXTERNAL	357,175	0	0
				5550 INSURANCE BENEFITS	37,333	0	0
98,232	74,358	260,936	283,909	TOTAL PERSONAL SERVICES	394,508	0	0
62,000	82,000	82,000	82,000	EXTERNAL MATERIALS AND SERVICES			
1,647,582	0	0	0	6050 COUNTY SUPPLEMENTS	86,100	0	0
148,236	100,916	255,463	214,852	6060 PASS-THROUGH PAYMENTS	0	0	0
6,912	2,891	4,400	5,900	6110 PROFESSIONAL SVCS	188,065	0	0
0	0	0	0	6120 PRINTING	5,900	0	0
11,712	0	0	0	6130 UTILITIES	0	0	0
0	0	0	1,800	6140 COMMUNICATIONS	0	0	0
172	0	650	650	6170 RENTALS	7,800	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	1,000	0	0
2,388	2,621	2,000	2,200	6190 MAINTENANCE CONTRACTS	0	0	0
4,504	6,254	7,000	12,000	6200 POSTAGE	2,200	0	0
109	0	0	200	6230 SUPPLIES	12,131	0	0
8,275	5,201	8,500	13,000	6270 FOOD	3,600	0	0
390	806	600	1,800	6310 EDUCATION & TRAINING	15,000	0	0
0	0	0	0	6330 TRAVEL	7,380	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	600	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
80	0	0	0	6620 DUES AND SUBSCRIPTIONS	100	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,892,360	200,689	360,613	334,402	TOTAL EXTERNAL	329,876	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	5,286	5,688	7,126	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	7,176	0	0
0	97	0	1,800	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	1,000	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	5,383	5,688	8,926	TOTAL INTERNAL	8,176	0	0
1,892,360	206,072	366,301	343,328	TOTAL MATERIALS & SERVICES	338,052	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
4,156	3,400	5,000	5,000	8400 EQUIPMENT	11,450	0	0
4,156	3,400	5,000	5,000	TOTAL CAPITAL OUTLAY	11,450	0	0
1,994,748	274,173	606,732	601,176	DIRECT BUDGET	698,501	0	0
1,994,748	283,830	632,237	632,237	TOTAL BUDGET	744,010	0	0

DJS-2

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2100 ADMINST & PLANNING

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	1.00	18,198	1.00	17,037	OFFICE ASSISTANT 2	1.00	17,666	0.00	0	0.00	0
0.50	8,603	0.38	7,088	1.00	19,248	1.00	19,248	OFFICE ASSISTANT 3	1.00	21,395	0.00	0	0.00	0
0.00	0	0.00	0	1.00	26,806	1.00	25,975	PLANNER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	2.00	49,558	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	1.00	24,471	0.00	0	0.00	0
0.31	7,516	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	35,355	0.00	0	0.00	0
0.00	0	0.00	0	1.00	32,690	1.00	31,738	PROGRAM/STAFF ASST	1.00	34,431	0.00	0	0.00	0
0.00	0	0.49	9,260	0.00	0	0.00	0	JUV COUNSELING/SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	37,271	1.00	36,185	PROGRAM MGMT SPEC	1.00	43,806	0.00	0	0.00	0
0.92	41,980	0.24	10,206	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.43	25,904	1.00	64,372	1.00	62,497	EXECUTIVE PROG DIR	1.00	59,134	0.00	0	0.00	0
1.73	58,099	1.54	52,458	6.00	198,585	6.00	192,680	5100 PERMANENT	9.00	285,816	0.00	0	0.00	0

DJS-3

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2200 PROBATION SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
590,618	591,825	655,748	655,748	5100 PERMANENT	738,515	0	0
658	22,551	2,155	2,155	5200 TEMPORARY	5,000	0	0
339	919	1,725	1,725	5300 OVERTIME	7,000	0	0
8,934	100	0	0	5400 PREMIUM	0	0	0
210,089	145,188	166,241	166,241	5500 FRINGE BENEFITS	189,010	0	0
810,638	760,583	825,869	825,869	TOTAL EXTERNAL	939,525	0	0
0	71,381	82,803	82,803	5550 INSURANCE BENEFITS	100,178	0	0
810,638	831,964	908,672	908,672	TOTAL PERSONAL SERVICES	1,039,703	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
11,157	12,587	17,500	17,500	6110 PROFESSIONAL SVCS	18,500	0	0
2,402	4,838	4,500	4,500	6120 PRINTING	5,400	0	0
0	0	0	0	6130 UTILITIES	0	0	0
12,125	0	0	0	6140 COMMUNICATIONS	0	0	0
2,248	1,903	4,000	4,000	6170 RENTALS	4,000	0	0
1,308	1,003	1,000	1,000	6180 REPAIRS AND MAINTENANCE	2,000	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
6,902	8,980	6,500	6,500	6200 POSTAGE	8,100	0	0
5,316	5,331	5,500	5,500	6230 SUPPLIES	6,875	0	0
0	0	0	0	6270 FOOD	0	0	0
5,072	5,094	5,300	5,300	6310 EDUCATION & TRAINING	6,450	0	0
9,741	9,502	11,874	11,874	6330 TRAVEL	13,060	0	0
0	0	0	0	6520 INSURANCE	0	0	0
908	679	1,000	1,000	6530 EXTERNAL DATA PROCESSING	1,000	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	150	150	6620 DUES AND SUBSCRIPTIONS	300	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
57,179	49,917	57,324	57,324	TOTAL EXTERNAL	65,685	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	8,727	11,500	11,500	7150 TELEPHONE	12,500	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
104	63	200	200	7300 MOTOR POOL	450	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
35	71	0	0	7500 OTHER INTERNAL	0	0	0
139	8,861	11,700	11,700	TOTAL INTERNAL	12,950	0	0
57,318	58,778	69,024	69,024	TOTAL MATERIALS & SERVICES	78,635	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
3,941	8,606	6,000	6,000	8400 EQUIPMENT	6,300	0	0
3,941	8,606	6,000	6,000	TOTAL CAPITAL OUTLAY	6,300	0	0
871,758	819,106	889,193	889,193	DIRECT BUDGET	1,011,510	0	0
871,897	899,348	983,696	983,696	TOTAL BUDGET	1,124,638	0	0

DJS-4

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2200 PROBATION SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.70	71,568	4.33	68,113	5.00	84,355	5.00	81,738	OFFICE ASSISTANT 2	6.00	106,420	0.00	0	0.00	0
1.24	21,512	2.05	38,961	2.00	40,787	2.00	39,522	OFFICE ASSISTANT 3	2.00	43,876	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
12.02	332,313	11.92	325,471	11.00	321,672	11.00	311,698	CORRECTONS COUNSELOR	14.00	412,241	0.00	0	0.00	0
2.67	82,863	2.18	69,760	5.00	150,643	5.00	145,972	CORR COUNSELOR/LEAD	3.00	93,187	0.00	0	0.00	0
0.04	521	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.00	34,504	1.21	42,912	1.00	36,970	1.00	35,893	CORR COUNSELING/SUPR	1.00	37,327	0.00	0	0.00	0
0.00	0	0.12	1,832	0.00	0	0.00	0	JUV COUNSELING/SUPR	0.00	0	0.00	0	0.00	0
1.00	39,403	1.00	40,783	1.00	42,153	1.00	40,925	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.52	7,934	0.06	923	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	45,464	0.00	0	0.00	0
0.00	0	0.19	3,070	0.00	0	0.00	0	EXECUTIVE PROG DIR	0.00	0	0.00	0	0.00	0
23.19	590,618	23.06	591,825	25.00	676,580	25.00	655,748	5100 PERMANENT	27.00	738,515	0.00	0	0.00	0

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL STATE PROGRAM FUND SUM ORG: 2200 PROBATION SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	66,161	95,713	95,713	5100 PERMANENT	106,026	0	0
0	4,057	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	12,063	24,177	24,177	5500 FRINGE BENEFITS	26,782	0	0
0	82,281	119,890	119,890	TOTAL EXTERNAL	132,808	0	0
0	7,499	13,926	13,926	5550 INSURANCE BENEFITS	17,335	0	0
0	89,780	133,816	133,816	TOTAL PERSONAL SERVICES	150,143	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	3,322	9,000	9,000	6110 PROFESSIONAL SVCS	4,500	0	0
0	420	700	700	6120 PRINTING	400	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	5,220	5,400	5,400	6170 RENTALS	5,400	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	128	400	400	6200 POSTAGE	300	0	0
0	2,362	2,200	2,200	6230 SUPPLIES	1,200	0	0
0	0	0	0	6270 FOOD	0	0	0
0	1,045	1,200	1,200	6310 EDUCATION & TRAINING	800	0	0
0	1,853	2,000	2,000	6330 TRAVEL	1,800	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	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	14,350	20,900	20,900	TOTAL EXTERNAL	14,400	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	14,645	14,645	7100 INDIRECT COSTS	0	0	0
0	938	1,967	1,967	7150 TELEPHONE	16,084	0	0
0	0	0	0	7200 DATA PROCESSING	1,967	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	134	0	0	7500 OTHER INTERNAL	0	0	0
0	1,072	16,612	16,612	TOTAL INTERNAL	18,051	0	0
0	15,422	37,512	37,512	TOTAL MATERIALS & SERVICES	32,451	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	96,631	140,790	140,790	DIRECT BUDGET	147,208	0	0
0	105,202	171,328	171,328	TOTAL BUDGET	182,594	0	0

DJS-6

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2200 PROBATION SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.22	3,789	1.00	15,409	1.00	15,409	OFFICE ASSISTANT 2	1.00	17,414	0.00	0	0.00	0
0.00	0	0.08	1,321	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.02	25,593	1.00	22,926	1.00	22,926	CORRECTONS COUNSELOR	2.00	51,460	0.00	0	0.00	0
0.00	0	0.45	9,845	0.00	0	0.00	0	COMM SVC PLACE SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	22,926	1.00	22,926	CORR COUNSELOR/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.67	25,613	1.00	34,452	1.00	34,452	CORR COUNSELING/SUPR	1.00	37,152	0.00	0	0.00	0

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2300 COMMUNITY CORRECTIONS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	128,820	238,891	238,891	5100 PERMANENT	194,179	0	0
0	16,554	0	0	5200 TEMPORARY	0	0	0
0	9,968	0	0	5300 OVERTIME	0	0	0
0	2,961	5,866	5,866	5400 PREMIUM	0	0	0
0	29,300	60,341	60,341	5500 FRINGE BENEFITS	49,150	0	0
0	187,603	305,098	305,098	TOTAL EXTERNAL	243,329	0	0
0	14,765	32,842	32,842	5550 INSURANCE BENEFITS	26,595	0	0
0	202,368	337,940	337,940	TOTAL PERSONAL SERVICES	269,924	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
72,000	30,000	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	106	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	38	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	900	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
72,000	31,044	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	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
72,000	31,044	0	0	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	8,965	6,000	6,000	8400 EQUIPMENT	6,000	0	0
0	8,965	6,000	6,000	TOTAL CAPITAL OUTLAY	6,000	0	0
72,000	227,612	311,098	311,098	DIRECT BUDGET	249,329	0	0
72,000	242,377	343,940	343,940	TOTAL BUDGET	275,924	0	0

DJS-8

DJS-9

DJS-9

DJS-9

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2300 COMMUNITY CORRECTIONS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
220,628	322,105	355,827	452,155	5100 PERMANENT	643,061	0	0
127,819	25,173	64,584	64,584	5200 TEMPORARY	0	0	0
1,714	2,746	0	0	5300 OVERTIME	0	0	0
2,535	3,049	6,073	6,073	5400 PREMIUM	0	0	0
92,661	75,991	95,148	115,619	5500 FRINGE BENEFITS	162,951	0	0
445,357	429,064	521,632	638,431	TOTAL EXTERNAL	806,012	0	0
0	38,206	43,947	61,906	5550 INSURANCE BENEFITS	86,756	0	0
445,357	467,270	565,579	700,337	TOTAL PERSONAL SERVICES	892,768	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	1,083,000	2,176,596	2,176,596	6060 PASS-THROUGH PAYMENTS	1,666,497	0	0
457,769	968,503	59,660	777,032	6110 PROFESSIONAL SVCS	150,000	0	0
7,740	5,376	2,050	4,965	6120 PRINTING	750	0	0
0	0	1,339	1,339	6130 UTILITIES	0	0	0
11,685	0	2,651	2,651	6140 COMMUNICATIONS	2,687	0	0
1,096	625	3,250	3,250	6170 RENTALS	0	0	0
490	1,022	350	350	6180 REPAIRS AND MAINTENANCE	750	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
4,645	5,982	1,565	1,565	6200 POSTAGE	1,200	0	0
10,645	8,515	15,380	15,380	6230 SUPPLIES	5,500	0	0
256	3,908	40,666	20,666	6270 FOOD	25,000	0	0
6,112	5,957	2,811	2,811	6310 EDUCATION & TRAINING	2,500	0	0
7,249	5,401	3,300	3,300	6330 TRAVEL	260	0	0
3,500	90	6,000	6,000	6520 INSURANCE	4,000	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	6590 JUDGMENTS	0	0	0
425	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	50	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
511,612	2,088,429	2,315,618	3,015,905	TOTAL EXTERNAL	1,859,144	0	0
INTERNAL SERVICE REIMBURSEMENTS							
23,470	32,542	73,126	133,912	7100 INDIRECT COSTS	98,768	0	0
0	4,147	0	0	7150 TELEPHONE	5,512	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
6,259	22,176	9,332	9,332	7300 MOTOR POOL	15,946	0	0
0	9	8,581	8,581	7400 BUILDING MANAGEMENT	13,890	0	0
104,160	104,160	187,715	187,715	7500 OTHER INTERNAL	104,469	0	0
133,889	163,034	278,754	339,540	TOTAL INTERNAL	238,585	0	0
645,501	2,251,463	2,594,372	3,355,445	TOTAL MATERIALS & SERVICES	2,097,729	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
11,041	6,196	0	22,000	8400 EQUIPMENT	0	0	0
11,041	6,196	0	22,000	TOTAL CAPITAL OUTLAY	0	0	0
968,010	2,523,689	2,837,250	3,676,336	DIRECT BUDGET	2,665,156	0	0
1,101,899	2,724,929	3,159,951	4,077,782	TOTAL BUDGET	2,990,497	0	0

DJS-10

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2300 COMMUNITY CORRECTIONS

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.29	19,213	1.32	24,969	3.25	45,847	3.25	45,847	OFFICE ASSISTANT 2	5.75	100,166	0.00	0	0.00	0
0.32	5,857	0.27	5,330	0.00	0	0.00	0	OFFICE ASSISTANT 3	1.00	22,697	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE AIDE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL TECH	0.00	0	0.00	0	0.00	0
1.01	23,831	0.75	18,305	1.00	26,043	1.00	26,043	PROGRAM DEVEL SPEC	1.00	28,961	0.00	0	0.00	0
0.00	0	0.46	9,536	1.00	15,131	1.00	15,131	PROGRAM COORDINATOR	0.80	25,181	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	1.32	22,482	1.00	18,350	1.00	18,350	CORRECTIONS TECH	3.00	59,829	0.00	0	0.00	0
0.00	0	1.10	28,249	4.50	69,970	4.50	69,970	COMM PROJ LEADER	4.80	114,673	0.00	0	0.00	0
0.29	5,717	0.22	5,602	3.00	49,468	3.00	49,468	CORRECTONS COUNSELOR	3.00	85,382	0.00	0	0.00	0
3.72	78,305	4.19	82,176	3.00	64,818	3.00	64,818	COMM SVC PLACE SPEC	4.00	89,265	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGIS/ADMIN SEC	0.00	0	0.00	0	0.00	0
0.00	0	0.90	31,166	1.00	32,771	1.00	32,771	PROGRAM DEV SPEC/SR	0.00	0	0.00	0	0.00	0
1.85	49,336	1.68	41,966	1.00	33,429	1.00	33,429	PROGRAM SUPERVISOR	1.00	35,078	0.00	0	0.00	0
0.00	0	0.52	11,657	0.00	0	0.00	0	CORR COUNSELING/SUPR	0.00	0	0.00	0	0.00	0
1.02	39,191	1.47	40,667	0.00	0	0.00	0	PROGRAM MANAGER 1	1.00	36,784	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	45,045	0.00	0	0.00	0
9.50	221,450	14.20	322,105	18.75	355,827	18.75	355,827	5100 PERMANENT	26.35	643,061	0.00	0	0.00	0

DJS-11

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2400 DISTRICT ATTORNEY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
2,988,366	3,343,905	3,787,280	3,787,280	5100 PERMANENT	4,177,759	0	0
27,573	16,605	15,140	15,140	5200 TEMPORARY	13,500	0	0
6,154	9,641	7,100	7,100	5300 OVERTIME	10,000	0	0
56,674	78,510	5,880	5,880	5400 PREMIUM	5,880	0	0
1,059,702	819,483	977,692	977,692	5500 FRINGE BENEFITS	1,047,783	0	0
4,138,469	4,268,144	4,793,092	4,793,092	TOTAL EXTERNAL	5,254,922	0	0
0	362,473	459,462	459,462	5550 INSURANCE BENEFITS	490,468	0	0
4,138,469	4,630,617	5,252,554	5,252,554	TOTAL PERSONAL SERVICES	5,745,390	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
207,050	222,753	408,069	408,069	6110 PROFESSIONAL SVCS	364,981	0	0
74,350	83,534	79,068	79,068	6120 PRINTING	78,808	0	0
0	0	0	0	6130 UTILITIES	0	0	0
141,037	367	0	0	6140 COMMUNICATIONS	3,000	0	0
24,700	24,605	46,510	46,510	6170 RENTALS	46,510	0	0
16,884	12,087	2,000	2,000	6180 REPAIRS AND MAINTENANCE	2,000	0	0
0	0	11,400	11,400	6190 MAINTENANCE CONTRACTS	20,000	0	0
29,196	47,003	34,202	34,202	6200 POSTAGE	55,000	0	0
19,305	27,370	28,350	28,350	6230 SUPPLIES	38,500	0	0
0	7	0	0	6270 FOOD	0	0	0
14,068	16,990	11,950	11,950	6310 EDUCATION & TRAINING	12,800	0	0
3,015	3,733	7,150	7,150	6330 TRAVEL	6,500	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	500	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
18,308	25,571	26,205	26,205	6620 DUES AND SUBSCRIPTIONS	26,405	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
547,913	464,020	654,904	654,904	TOTAL EXTERNAL	655,004	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	81,333	110,851	110,851	7150 TELEPHONE	111,848	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
28,592	28,996	30,353	30,353	7300 MOTOR POOL	21,227	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
437	1,684	1,000	1,000	7500 OTHER INTERNAL	1,000	0	0
29,029	112,013	142,204	142,204	TOTAL INTERNAL	134,075	0	0
576,942	576,033	797,108	797,108	TOTAL MATERIALS & SERVICES	789,079	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
30,720	37,243	40,612	40,612	8400 EQUIPMENT	30,000	0	0
30,720	37,243	40,612	40,612	TOTAL CAPITAL OUTLAY	30,000	0	0
4,717,102	4,769,407	5,488,608	5,488,608	DIRECT BUDGET	5,939,926	0	0
4,746,131	5,243,893	6,090,274	6,090,274	TOTAL BUDGET	6,564,469	0	0

DJS-12

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2400 DISTRICT ATTORNEY

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	2404	0.00	0	0.00	0	0.00	0
0.25	2,724	0.20	2,293	1.00	11,025	1.00	11,025	DISTRICT ATTORNEY	1.00	11,547	0.00	0	0.00	0
10.00	187,432	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
10.81	167,764	25.95	429,785	33.00	909,392	33.00	560,445	OFFICE ASSISTANT 2	32.50	609,533	0.00	0	0.00	0
10.89	205,499	7.84	153,550	8.00	164,288	8.00	159,194	OFFICE ASSISTANT 3	8.00	176,025	0.00	0	0.00	0
1.26	26,442	4.31	92,544	5.00	113,230	5.00	109,720	OFFICE ASSISTANT 4	5.00	121,081	0.00	0	0.00	0
1.00	21,570	1.00	22,861	1.00	24,091	1.00	23,344	ADMIN TECHNICIAN	1.00	25,223	0.00	0	0.00	0
0.99	23,646	1.00	25,239	1.00	26,266	1.00	25,453	LEGAL ASSIST/LEAD	1.00	27,499	0.00	0	0.00	0
0.31	4,683	1.23	19,148	3.00	47,544	3.00	47,544	LEGAL INTERN	3.00	50,487	0.00	0	0.00	0
9.81	211,471	10.53	237,689	11.00	260,038	11.00	251,975	LEGAL ASSISTANT	11.00	273,812	0.00	0	0.00	0
2.94	75,421	2.98	78,889	3.00	84,012	3.00	81,407	VICTIM ADVOCATE	3.63	107,642	0.00	0	0.00	0
0.00	0	0.40	9,711	0.00	0	0.00	0	RESTITUTION INV	2.30	59,919	0.00	0	0.00	0
2.12	56,198	1.19	30,725	2.00	55,803	2.00	54,072	D A INVESTIGATOR	1.00	30,088	0.00	0	0.00	0
0.00	0	0.65	16,799	0.00	0	0.00	0	RESTITUTION INV/LD	1.00	30,565	0.00	0	0.00	0
13.27	333,033	15.46	376,562	15.00	610,531	15.00	610,531	DEPUTY D A 1	15.00	460,315	0.00	0	0.00	0
10.69	342,408	11.80	363,557	13.00	413,357	13.00	413,357	DEPUTY D A 2	10.00	359,775	0.00	0	0.00	0
12.82	467,740	14.20	516,436	14.00	524,333	14.00	524,333	DEPUTY D A 3	17.00	711,024	0.00	0	0.00	0
10.05	381,415	11.14	457,038	10.90	469,402	10.90	469,402	DEPUTY D A 4	11.90	627,760	0.00	0	0.00	0
0.00	0	0.62	6,822	0.00	0	0.00	0	CORRECTIONS TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.04	422	0.00	0	0.00	0	CORRECTONS COUNSELOR	0.00	0	0.00	0	0.00	0
1.00	20,046	1.00	21,778	2.00	47,926	2.00	46,531	LEGIS/ADMIN SEC	2.00	51,278	0.00	0	0.00	0
0.97	20,717	1.00	23,747	0.00	0	0.00	0	ADMINISTRATIVE ASST	1.00	27,144	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.70	42,543	0.02	419	0.00	0	0.00	0	OPERATIONS SUPR 2	0.00	0	0.00	0	0.00	0
0.00	0	1.61	42,583	1.00	33,679	1.00	32,698	OPERATIONS MANAGER	1.00	36,791	0.00	0	0.00	0
1.43	50,885	0.57	22,704	0.00	0	0.00	0	DEPUTY D A /SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEP COUNTY COUNSEL 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.78	43,830	1.36	47,295	1.00	39,927	1.00	38,085	PROGRAM MANAGER 1	1.00	38,544	0.00	0	0.00	0
0.00	0	0.00	0	1.00	27,295	1.00	26,500	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.53	55,568	0.98	36,530	1.00	39,777	1.00	38,618	STAFF ASSISTANT	1.00	41,661	0.00	0	0.00	0
6.24	229,335	6.30	252,557	3.00	158,488	3.00	155,371	DEPUTY D A/CHIEF	3.00	182,544	0.00	0	0.00	0
0.68	21,996	1.62	56,222	1.00	48,593	1.00	47,178	EXECUTIVE ASSISTANT	1.00	51,782	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,497	1.00	60,497	9465	1.00	65,720	0.00	0	0.00	0
112.59	2,992,366	125.00	3,343,905	131.90	4,169,494	131.90	3,787,280	5100 PERMANENT	135.33	4,177,759	0.00	0	0.00	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2400 DISTRICT ATTORNEY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
841,486	861,173	960,990	964,482	PERSONAL SERVICES			
7,747	21,827	13,563	13,563	5100 PERMANENT	1,047,201	0	0
4,154	3,339	12,848	12,848	5200 TEMPORARY	3,000	0	0
11,356	42,846	20,561	20,561	5300 OVERTIME	2,200	0	0
300,867	196,677	252,221	253,536	5400 PREMIUM	627	0	0
1,165,610	1,125,862	1,260,183	1,264,990	5500 FRINGE BENEFITS	255,115	0	0
0	86,093	124,494	124,625	TOTAL EXTERNAL	1,308,143	0	0
				5550 INSURANCE BENEFITS	129,361	0	0
1,165,610	1,211,955	1,384,677	1,389,615	TOTAL PERSONAL SERVICES	1,437,504	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	147,374	147,374	6050 COUNTY SUPPLEMENTS	0	0	0
69,772	147,433	635,915	654,961	6060 PASS-THROUGH PAYMENTS	45,000	0	0
11,227	13,959	8,500	8,500	6110 PROFESSIONAL SVCS	379,897	0	0
0	0	0	0	6120 PRINTING	13,000	0	0
39,759	0	0	0	6130 UTILITIES	0	0	0
2,469	0	0	0	6140 COMMUNICATIONS	0	0	0
2,249	4,892	3,000	3,000	6170 RENTALS	0	0	0
0	0	1,860	1,860	6180 REPAIRS AND MAINTENANCE	3,000	0	0
11,214	10,211	7,000	7,000	6190 MAINTENANCE CONTRACTS	2,026	0	0
6,014	7,644	8,000	8,000	6200 POSTAGE	9,000	0	0
0	0	0	0	6230 SUPPLIES	9,500	0	0
1,030	7,450	17,200	17,200	6270 FOOD	0	0	0
267	412	500	500	6310 EDUCATION & TRAINING	7,200	0	0
0	0	0	0	6330 TRAVEL	500	0	0
1,104	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	1,500	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,764	4,662	2,000	2,000	6620 DUES AND SUBSCRIPTIONS	2,250	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
146,869	196,663	831,349	850,395	TOTAL EXTERNAL	472,873	0	0
41,397	100,897	172,542	172,542	INTERNAL SERVICE REIMBURSEMENTS			
0	27,630	32,270	32,270	7100 INDIRECT COSTS	90,484	0	0
0	0	500	500	7150 TELEPHONE	31,536	0	0
4,377	3,029	3,908	3,908	7200 DATA PROCESSING	500	0	0
55,081	56,240	59,435	59,435	7300 MOTOR POOL	11,734	0	0
25	92	0	0	7400 BUILDING MANAGEMENT	64,408	0	0
100,880	187,888	268,655	268,655	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	198,662	0	0
247,749	384,551	1,100,004	1,119,050	TOTAL MATERIALS & SERVICES	671,535	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
12,366	21,805	73,835	78,426	8400 EQUIPMENT	60,700	0	0
12,366	21,805	73,835	78,426	TOTAL CAPITAL OUTLAY	60,700	0	0
1,324,845	1,344,330	2,165,367	2,193,811	DIRECT BUDGET	1,841,716	0	0
1,425,725	1,618,311	2,558,516	2,587,091	TOTAL BUDGET	2,169,739	0	0

DJS-14

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2400 DISTRICT ATTORNEY

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
10.88	169,405	9.94	161,312	13.25	224,134	13.25	224,134	OFFICE ASSISTANT 2	10.50	191,772	0.00		0.00	0
5.22	97,151	5.48	110,720	6.00	122,210	6.00	122,210	OFFICE ASSISTANT 3	9.00	192,738	0.00		0.00	0
1.00	20,735	1.00	22,850	1.00	23,135	1.00	23,135	OFFICE ASSISTANT 4	1.00	24,993	0.00		0.00	0
0.30	4,489	0.00	0	0.50	7,924	0.50	7,924	LEGAL INTERN	0.50	8,175	0.00		0.00	0
1.03	23,472	0.61	14,275	1.40	33,982	1.40	33,982	VICTIM ADVOCATE	0.50	14,991	0.00		0.00	0
2.50	55,456	2.19	51,529	2.30	55,429	2.30	55,429	RESTITUTION INV	0.00	0	0.00		0.00	0
2.04	54,468	2.01	58,901	2.00	59,081	2.00	59,081	D A INVESTIGATOR	2.50	78,132	0.00		0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESTITUTION INV/LD	0.00	0	0.00		0.00	0
0.29	7,597	1.28	31,112	1.00	25,898	1.00	25,898	DEPUTY D A 1	1.00	31,511	0.00		0.00	0
1.17	34,781	1.15	36,061	1.00	34,076	1.00	34,076	DEPUTY D A 2	1.00	38,712	0.00		0.00	0
7.20	239,707	5.45	192,274	4.75	177,331	4.75	177,331	DEPUTY D A 3	6.00	252,973	0.00		0.00	0
2.00	84,161	2.82	113,795	2.10	92,934	2.10	92,934	DEPUTY D A 4	2.10	116,332	0.00		0.00	0
0.12	1,648	0.06	1,044	0.00	0	0.00	0	CORRECTONS COUNSELOR	0.00	0	0.00		0.00	0
0.00	0	0.06	1,011	0.00	0	0.00	0	COMM SVC PLACE SPEC	0.00	0	0.00		0.00	0
0.00	0	0.07	1,086	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	0.00	0	0.00		0.00	0
0.31	4,680	0.21	3,552	0.00	17,844	0.00	17,844	PROGRAM SUPERVISOR	0.00	0	0.00		0.00	0
1.47	34,458	1.46	37,349	1.00	28,480	1.00	28,480	OPERATIONS SUPR 2	1.00	31,633	0.00		0.00	0
0.34	9,278	0.06	1,785	0.00	0	0.00	0	DEPUTY D A /SR	0.00	0	0.00		0.00	0
0.00	0	0.78	22,514	2.00	58,532	2.00	58,532	STAFF ASSISTANT	2.00	65,239	0.00		0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY D A/CHIEF	0.00	0	0.00		0.00	0
35.87	841,486	34.63	861,170	38.30	960,990	38.30	960,990	5100 PERMANENT	37.10	1,047,201	0.00		0.00	0

DJS-15

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2700 MEDICAL EXAMINER	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
208,665	219,337	223,096	223,096	5100 PERMANENT	239,448	0	0
7,952	10,161	15,363	15,363	5200 TEMPORARY	16,020	0	0
9,668	8,430	13,583	13,583	5300 OVERTIME	17,349	0	0
6,989	5,027	4,408	4,408	5400 PREMIUM	4,392	0	0
82,064	58,506	62,203	62,203	5500 FRINGE BENEFITS	67,177	0	0
315,338	301,461	318,653	318,653	TOTAL EXTERNAL	344,386	0	0
0	28,004	31,407	31,407	5550 INSURANCE BENEFITS	34,997	0	0
315,338	329,465	350,060	350,060	TOTAL PERSONAL SERVICES	379,383	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
16,200	13,693	16,530	16,530	6110 PROFESSIONAL SVCS	18,160	0	0
1,020	610	600	600	6120 PRINTING	600	0	0
0	0	0	0	6130 UTILITIES	0	0	0
9,293	306	0	0	6140 COMMUNICATIONS	0	0	0
0	0	500	500	6170 RENTALS	500	0	0
4,606	5,464	2,500	2,500	6180 REPAIRS AND MAINTENANCE	4,000	0	0
0	0	1,800	1,800	6190 MAINTENANCE CONTRACTS	0	0	0
1,559	1,456	1,300	1,300	6200 POSTAGE	1,300	0	0
4,211	6,740	7,200	7,200	6230 SUPPLIES	7,050	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	102	102	6610 AWARDS AND PREMIUMS	0	0	0
102	108	0	0	6620 DUES AND SUBSCRIPTIONS	120	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
36,991	28,377	30,532	30,532	TOTAL EXTERNAL	31,730	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	3,243	4,895	4,895	7150 TELEPHONE	5,533	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
8,508	8,505	9,196	9,196	7300 MOTOR POOL	9,103	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	468	0	0	7500 OTHER INTERNAL	0	0	0
8,508	12,216	14,091	14,091	TOTAL INTERNAL	14,636	0	0
45,499	40,593	44,623	44,623	TOTAL MATERIALS & SERVICES	46,366	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	1,175	1,100	1,100	8400 EQUIPMENT	0	0	0
0	1,175	1,100	1,100	TOTAL CAPITAL OUTLAY	0	0	0
352,329	331,013	350,285	350,285	DIRECT BUDGET	376,116	0	0
360,837	371,233	395,783	395,783	TOTAL BUDGET	425,749	0	0

DJS-16

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2700 MEDICAL EXAMINER

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.12	1,489	0.14	2,030	0.50	7,768	0.50	7,527	OFFICE ASSISTANT 1	0.50	7,616	0.00	0	0.00	0
1.00	18,608	1.00	20,522	1.00	21,677	1.00	21,005	OFFICE ASSISTANT 3	1.00	22,697	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.04	544	0.00	0	0.00	0	RESTITUTION INV	0.00	0	0.00	0	0.00	0
5.05	125,430	5.07	131,572	5.00	135,450	5.00	131,250	DEP MEDICAL EXAMINER	5.00	140,034	0.00	0	0.00	0
1.00	21,089	0.89	20,347	1.00	23,822	1.00	23,083	PATHOLOGIST ASST	1.00	25,698	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.42	42,049	1.36	44,322	1.00	41,438	1.00	40,231	PROGRAM MANAGER 1	1.00	43,403	0.00	0	0.00	0
8.59	208,665	8.50	219,337	8.50	230,155	8.50	223,096	5100 PERMANENT	8.50	239,448	0.00	0	0.00	0

DJS-17

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2800 FAMILY SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
221,041	247,886	261,848	261,848	5100 PERMANENT	287,049	0	0
5,931	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
6,318	4,027	0	0	5400 PREMIUM	0	0	0
82,868	60,768	66,142	66,142	5500 FRINGE BENEFITS	72,511	0	0
316,158	312,681	327,990	327,990	TOTAL EXTERNAL	359,560	0	0
0	30,339	33,551	33,551	5550 INSURANCE BENEFITS	37,529	0	0
316,158	343,020	361,541	361,541	TOTAL PERSONAL SERVICES	397,089	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
681	2,392	3,000	3,000	6110 PROFESSIONAL SVCS	3,000	0	0
955	1,096	1,000	1,000	6120 PRINTING	2,000	0	0
0	0	0	0	6130 UTILITIES	0	0	0
8,127	0	0	0	6140 COMMUNICATIONS	170	0	0
0	0	0	0	6170 RENTALS	0	0	0
939	14	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
2,627	2,788	3,000	3,000	6200 POSTAGE	4,000	0	0
749	914	900	900	6230 SUPPLIES	1,100	0	0
0	0	0	0	6270 FOOD	0	0	0
2,993	4,219	5,000	5,000	6310 EDUCATION & TRAINING	6,000	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	120	240	240	6620 DUES AND SUBSCRIPTIONS	300	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
17,071	11,543	14,140	14,140	TOTAL EXTERNAL	17,570	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	3,499	4,330	4,330	7150 TELEPHONE	5,216	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
64	22	100	100	7300 MOTOR POOL	100	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	71	0	0	7500 OTHER INTERNAL	0	0	0
64	3,592	4,430	4,430	TOTAL INTERNAL	5,316	0	0
17,135	15,135	18,570	18,570	TOTAL MATERIALS & SERVICES	22,886	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
3,379	3,955	5,000	5,000	8400 EQUIPMENT	5,000	0	0
3,379	3,955	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	0	0
336,608	328,179	347,130	347,130	DIRECT BUDGET	382,130	0	0
336,672	362,110	385,111	385,111	TOTAL BUDGET	424,975	0	0

DJS-18

DJS-19

DJS-19

DJS-19

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 3001 SHERIFF EXECUTIVE BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
615,968	449,008	463,717	0	PERSONAL SERVICES			
22,067	8,122	0	0	5100 PERMANENT	516,772	0	0
25,111	4,254	2,000	0	5200 TEMPORARY	9,391	0	0
15,457	1,147	0	0	5300 OVERTIME	5,515	0	0
249,986	135,439	130,436	0	5400 PREMIUM	0	0	0
928,589	597,970	596,153	0	5500 FRINGE BENEFITS	150,961	0	0
0	46,631	50,124	0	TOTAL EXTERNAL	682,639	0	0
			0	5550 INSURANCE BENEFITS	57,716	0	0
928,589	644,601	646,277	0	TOTAL PERSONAL SERVICES	740,355	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
13,864	17,331	22,005	0	6060 PASS-THROUGH PAYMENTS	0	0	0
39,315	69,817	12,347	0	6110 PROFESSIONAL SVCS	52,005	0	0
0	0	0	0	6120 PRINTING	0	0	0
36,897	421	8,700	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	8,000	0	0
0	0	0	0	6170 RENTALS	0	0	0
1,224	0	0	0	6180 REPAIRS AND MAINTENANCE	5,000	0	0
0	17	0	0	6190 MAINTENANCE CONTRACTS	25,636	0	0
7,407	11,205	2,263	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	46,376	0	0
5,600	28,468	35,000	0	6270 FOOD	0	0	0
1,918	0	2,575	0	6310 EDUCATION & TRAINING	60,000	0	0
0	0	0	0	6330 TRAVEL	2,575	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	6590 JUDGMENTS	0	0	0
5,461	5,366	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	6,300	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
111,686	132,625	82,890	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	205,892	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	27,411	0	7150 TELEPHONE	0	0	0
643,354	657,765	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
183	32,889	0	0	7400 BUILDING MANAGEMENT	0	0	0
643,537	690,654	27,411	0	7500 OTHER INTERNAL	0	0	0
			0	TOTAL INTERNAL	0	0	0
755,223	823,279	110,301	0	TOTAL MATERIALS & SERVICES	205,892	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
29,868	95,508	0	0	8400 EQUIPMENT	100,000	0	0
29,868	95,508	0	0	TOTAL CAPITAL OUTLAY	100,000	0	0
1,070,143	826,103	679,043	0	DIRECT BUDGET	988,531	0	0
1,713,680	1,563,388	756,578	0	TOTAL BUDGET	1,046,247	0	0

DJS-20

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3001 SHERIFF EXECUTIVE BRANCH

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
2.00	74,867	1.69	63,169	2.00	77,485	2.00	77,485	SERGEANT	2.00	80,366	0.00	0	0.00	0
1.00	35,328	0.18	6,443	1.00	35,328	1.00	35,328	CORRECT OFFCR SUPR	1.00	39,734	0.00	0	0.00	0
1.00	45,999	1.00	46,174	1.00	46,000	1.00	46,000	SHERIFF	1.00	46,000	0.00	0	0.00	0
2.00	38,737	1.55	31,667	1.00	21,005	1.00	21,005	OFFICE ASSISTANT 3	1.00	22,692	0.00	0	0.00	0
0.00	0	0.05	1,009	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.75	19,773	0.00	0	0.00	0
1.00	21,015	0.85	18,451	1.00	20,385	1.00	20,385	FINANCE TECHNICIAN	1.00	22,670	0.00	0	0.00	0
0.00	0	0.00	0	1.00	28,483	1.00	28,483	PROGRAMMER ANALYST	1.00	31,658	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MARRIAGE/FAMLY COUNS	0.00	0	0.00	0	0.00	0
0.02	287	0.00	0	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
0.00	0	0.42	11,414	1.00	27,731	1.00	27,731	MANAGEMENT ANALYST	1.00	30,802	0.00	0	0.00	0
0.00	0	0.00	0	1.00	33,434	1.00	33,434	PROGRAM DEV SPEC/SR	1.00	36,495	0.00	0	0.00	0
0.00	0	0.46	9,396	0.00	0	0.00	0	OPERATIONS SUPR 2	0.00	0	0.00	0	0.00	0
1.00	38,368	1.85	71,099	1.00	42,574	1.00	42,574	PROGRAM MANAGER 1	1.00	44,139	0.00	0	0.00	0
1.00	24,850	1.00	32,628	1.00	27,337	1.00	27,337	STAFF ASSISTANT	1.00	30,367	0.00	0	0.00	0
2.00	91,694	2.30	108,693	1.00	50,404	1.00	50,404	PUBLIC SAFETY MGR	1.00	54,327	0.00	0	0.00	0
1.00	44,709	1.00	48,865	1.00	53,551	1.00	53,551	EXECUTIVE ASSISTANT	1.00	57,749	0.00	0	0.00	0
12.02	415,854	12.35	449,008	13.00	463,717	13.00	463,717	5100 PERMANENT	13.75	516,772	0.00	0	0.00	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 3100 SHERIFF OPERATIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
4,544,001	4,460,356	4,456,290	4,008,570	5100 PERMANENT	4,860,097	0	0
45,221	50,109	15,000	15,000	5200 TEMPORARY	15,000	0	0
324,230	265,154	328,356	329,524	5300 OVERTIME	433,002	0	0
61,416	69,306	19,960	19,960	5400 PREMIUM	19,960	0	0
1,951,919	1,513,338	1,582,350	1,449,240	5500 FRINGE BENEFITS	1,774,124	0	0
6,926,787	6,358,263	6,401,956	5,822,294	TOTAL EXTERNAL	7,102,183	0	0
0	498,515	548,798	488,089	5550 INSURANCE BENEFITS	620,415	0	0
6,926,787	6,856,778	6,950,754	6,310,383	TOTAL PERSONAL SERVICES	7,722,598	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
474,780	511,541	913,960	861,760	6110 PROFESSIONAL SVCS	1,046,830	0	0
20,048	23,066	40,682	13,996	6120 PRINTING	59,779	0	0
175	0	1,900	1,900	6130 UTILITIES	1,900	0	0
206,905	109,269	145,000	145,000	6140 COMMUNICATIONS	130,719	0	0
59,702	43,307	56,878	45,810	6170 RENTALS	36,944	0	0
25,118	12,358	65,147	17,718	6180 REPAIRS AND MAINTENANCE	28,815	0	0
26,046	38,890	1,314	0	6190 MAINTENANCE CONTRACTS	45,000	0	0
48,491	56,938	62,360	28,340	6200 POSTAGE	59,360	0	0
347,903	422,349	521,205	168,101	6230 SUPPLIES	219,615	0	0
0	0	0	0	6270 FOOD	0	0	0
5,327	4,381	6,500	6,500	6310 EDUCATION & TRAINING	9,000	0	0
4,086	2,931	150	150	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
2,318	1,643	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	140	200	200	6620 DUES AND SUBSCRIPTIONS	200	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,220,899	1,226,813	1,815,296	1,289,475	TOTAL EXTERNAL	1,638,162	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	75,728	20,071	20,071	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
17,821	14,424	415,286	415,286	7300 MOTOR POOL	533,050	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
4,745	6,583	0	0	7500 OTHER INTERNAL	0	0	0
22,566	96,735	435,357	435,357	TOTAL INTERNAL	533,050	0	0
1,243,465	1,323,548	2,250,653	1,724,832	TOTAL MATERIALS & SERVICES	2,171,212	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
15,667	12,487	60,172	60,172	8400 EQUIPMENT	100,000	0	0
15,667	12,487	60,172	60,172	TOTAL CAPITAL OUTLAY	100,000	0	0
8,163,353	7,597,563	8,277,424	7,171,941	DIRECT BUDGET	8,840,345	0	0
8,185,919	8,192,813	9,261,579	8,095,387	TOTAL BUDGET	9,993,810	0	0

DJS-22

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3100 SHERIFF OPERATIONS BRANCH

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SCIENTIFIC INVEST	0.00	0	0.00	0	0.00	0
3.03	105,045	2.06	71,700	2.00	72,536	2.00	72,536	SCIENTIFIC INVEST	2.00	75,208	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
21.37	806,352	21.99	844,127	19.00	756,542	19.00	756,542	SERGEANT	19.00	764,790	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SCIENTIFIC INVEST	0.00	0	0.00	0	0.00	0
65.45	2,110,448	53.67	1,768,098	56.00	1,906,669	56.00	1,906,669	DEPUTY SHERIFF	57.00	1,997,936	0.00	0	0.00	0
1.97	56,811	1.52	41,746	2.00	55,164	2.00	55,164	CORRECTIONS OFFICER	3.00	94,146	0.00	0	0.00	0
2.00	70,023	1.19	42,820	2.00	70,656	2.00	70,656	CORRECT OFFCR SUPR	2.00	79,470	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
22.29	359,756	20.39	346,877	24.00	408,910	24.00	408,910	OFFICE ASSISTANT 2	28.00	508,729	0.00	0	0.00	0
2.61	50,333	3.22	71,406	4.00	79,482	4.00	79,482	OFFICE ASSISTANT 3	4.00	87,639	0.00	0	0.00	0
3.60	74,691	5.17	113,050	4.00	89,142	4.00	89,142	OFFICE ASSISTANT 4	4.00	97,252	0.00	0	0.00	0
0.73	12,435	0.27	5,154	0.00	0	0.00	0	ADMINISTRATIVE AIDE	0.00	0	0.00	0	0.00	0
0.00	0	0.23	4,833	1.00	21,642	1.00	21,642	ADMIN TECHNICIAN	1.00	23,970	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	22,565	1.76	48,165	1.00	23,343	1.00	23,343	COMMUNITY INFO TECH	1.00	25,229	0.00	0	0.00	0
0.00	0	0.80	16,168	1.00	20,678	1.00	20,678	PROGRAM DEVEL TECH	1.00	22,998	0.00	0	0.00	0
1.00	24,988	0.68	17,666	1.00	25,849	1.00	25,849	PROGRAM COORDINATOR	1.00	27,940	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	25,991	1.08	30,117	0.00	0	0.00	0	PROGRAMMER ANALYST	0.00	0	0.00	0	0.00	0
5.00	91,197	6.01	141,326	5.00	94,480	5.00	94,480	WAREHOUSE WORKER	5.00	100,216	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.32	10,352	0.00	0	0.00	0	VICTIM ADVOCATE	0.00	0	0.00	0	0.00	0
0.00	0	0.37	12,081	0.00	0	0.00	0	RESTITUTION INV	0.00	0	0.00	0	0.00	0
0.00	0	0.09	3,000	0.00	0	0.00	0	DEPUTY D A 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY AIDE	0.00	0	0.00	0	0.00	0
8.22	184,783	8.69	202,031	9.00	210,738	9.00	210,738	CIVIL DEPUTY	10.00	256,472	0.00	0	0.00	0
1.00	24,783	1.01	25,901	1.00	25,661	1.00	25,661	CIVIL DEPUTY/LEAD	0.00	0	0.00	0	0.00	0
1.00	28,831	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDNATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.41	6,484	0.00	0	0.00	0	CORRECTIONS TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6320	0.00	0	0.00	0	0.00	0
1.57	33,586	1.83	40,783	5.00	110,823	5.00	110,823	MENT HLTH ATTENDANT	5.00	126,734	0.00	0	0.00	0
0.67	15,195	1.35	28,969	0.00	0	0.00	0	MENT HLTH ATT/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.08	1,916	1.00	23,135	1.00	23,135	OPERATIONS SUPR 1	1.00	26,673	0.00	0	0.00	0
1.60	42,938	1.49	39,541	1.00	25,141	1.00	25,141	MANAGEMENT ANALYST	2.00	64,481	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.00	29,703	1.28	38,836	1.00	28,020	1.00	28,020	PROGRAM SUPERVISOR	1.00	31,054	0.00	0	0.00	0
1.00	28,831	1.00	31,814	1.00	33,622	1.00	33,622	OPERATIONS SUPR 2	1.00	34,431	0.00	0	0.00	0
0.00	0	2.54	85,946	1.00	36,727	1.00	36,727	PROGRAM MANAGER 1	1.00	40,807	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0

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PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.19	6,156	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
5.99	260,067	9.37	369,449	7.00	337,330	7.00	337,330	PUBLIC SAFETY MGR	7.00	373,922	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
153.29	4,465,508	149.87	4,460,356	149.00	4,456,290	149.00	4,456,290	5100 PERMANENT	156.00	4,860,097	0.00	0	0.00	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 151 EMERGENCY COMMUNICATIONS FUND SUM ORG: 3100 SHERIFF OPERATIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 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	264,895	200,000	200,000	6060 PASS-THROUGH PAYMENTS	200,000	0	0
189,821	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
189,821	264,895	200,000	200,000	TOTAL EXTERNAL	200,000	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	TOTAL INTERNAL	0	0	0
189,821	264,895	200,000	200,000	TOTAL MATERIALS & SERVICES	200,000	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
189,821	264,895	200,000	200,000	DIRECT BUDGET	200,000	0	0
189,821	264,895	200,000	200,000	TOTAL BUDGET	200,000	0	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3100 SHERIFF OPERATIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
72,485	88,471	74,123	74,123	PERSONAL SERVICES			
21,476	19,186	31,000	31,000	5100 PERMANENT	76,880	0	0
14,001	13,157	16,000	16,000	5200 TEMPORARY	31,000	0	0
146	3,264	0	0	5300 OVERTIME	16,000	0	0
33,672	40,931	35,457	35,457	5400 PREMIUM	5,821	0	0
141,780	165,009	156,580	156,580	5500 FRINGE BENEFITS	38,611	0	0
0	7,346	6,852	6,852	TOTAL EXTERNAL	168,312	0	0
				5550 INSURANCE BENEFITS	7,629	0	0
141,780	172,355	163,432	163,432	TOTAL PERSONAL SERVICES	175,941	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
29,290	10,316	21,000	21,000	6060 PASS-THROUGH PAYMENTS	20,000	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	2,000	0	0
0	0	0	0	6120 PRINTING	0	0	0
5,505	2,294	1,287	1,287	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	2,400	0	0
9,675	10,491	18,413	18,413	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	7,441	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	409	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	383	2,500	2,500	6310 EDUCATION & TRAINING	2,500	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
44,470	23,893	43,200	43,200	TOTAL EXTERNAL	34,341	0	0
7,788	7,929	11,404	11,404	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	15,575	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
75	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
7,863	7,929	11,404	11,404	TOTAL INTERNAL	15,575	0	0
52,333	31,822	54,604	54,604	TOTAL MATERIALS & SERVICES	49,916	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	4,556	5,000	5,000	8400 EQUIPMENT	5,000	0	0
0	4,556	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	0	0
186,250	193,458	204,780	204,780	DIRECT BUDGET	207,653	0	0
194,113	208,733	223,036	223,036	TOTAL BUDGET	230,857	0	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
7,410,425	9,760,037	12,303,393	13,019,280	5100 PERMANENT	13,062,406	0	0
89,391	76,170	55,512	55,512	5200 TEMPORARY	25,848	0	0
1,732,774	1,032,046	893,088	898,022	5300 OVERTIME	780,831	0	0
191,626	217,872	233,772	232,587	5400 PREMIUM	218,135	0	0
3,582,155	3,372,343	4,632,003	4,847,709	5500 FRINGE BENEFITS	4,776,254	0	0
13,006,371	14,458,468	18,117,768	19,053,110	TOTAL EXTERNAL	18,863,474	0	0
0	1,170,382	1,659,226	1,750,313	5550 INSURANCE BENEFITS	1,658,194	0	0
13,006,371	15,628,850	19,776,994	20,803,423	TOTAL PERSONAL SERVICES	20,521,668	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,558,917	1,772,828	2,268,415	2,326,852	6110 PROFESSIONAL SVCS	2,455,009	0	0
1,510	2,174	9,917	48,362	6120 PRINTING	26,186	0	0
9,462	9,864	117,600	117,600	6130 UTILITIES	162,700	0	0
3,920	11,871	23,955	31,930	6140 COMMUNICATIONS	2,955	0	0
975	24,879	32,754	43,822	6170 RENTALS	29,473	0	0
141,683	11,513	5,550	52,304	6180 REPAIRS AND MAINTENANCE	41,873	0	0
5,275	1,539	0	1,314	6190 MAINTENANCE CONTRACTS	22,662	0	0
45	0	4,750	37,770	6200 POSTAGE	5,000	0	0
73,887	75,949	273,534	629,001	6230 SUPPLIES	533,915	0	0
153,918	260,266	199,160	199,160	6270 FOOD	176,160	0	0
7,349	2,024	4,172	38,000	6310 EDUCATION & TRAINING	3,000	0	0
1,255	934	0	2,575	6330 TRAVEL	3,000	0	0
0	0	2,625	2,625	6520 INSURANCE	3,500	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	10,604	10,604	6550 DRUGS	11,802	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
127	115	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,958,323	2,173,956	2,953,036	3,541,919	TOTAL EXTERNAL	3,477,235	0	0
INTERNAL SERVICE REIMBURSEMENTS							
46,621	0	8,912	0	7100 INDIRECT COSTS	0	0	0
0	16,417	114,557	114,557	7150 TELEPHONE	149,527	0	0
0	1,887	10,000	37,411	7200 DATA PROCESSING	10,000	0	0
0	54,000	385,121	385,121	7300 MOTOR POOL	284,463	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
60,783	387	248,847	248,847	7500 OTHER INTERNAL	342,734	0	0
107,404	72,691	767,437	785,936	TOTAL INTERNAL	786,724	0	0
2,065,727	2,246,647	3,720,473	4,327,855	TOTAL MATERIALS & SERVICES	4,263,959	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
15,888	0	0	0	8200 BUILDINGS	0	0	0
25	1,640	34,415	34,415	8300 OTHER IMPROVEMENTS	0	0	0
89,698	199,985	579,418	579,418	8400 EQUIPMENT	314,921	0	0
105,611	201,625	613,833	613,833	TOTAL CAPITAL OUTLAY	314,921	0	0
15,070,305	16,834,049	21,684,637	23,208,862	DIRECT BUDGET	22,655,630	0	0
15,177,709	18,077,122	24,111,300	25,745,111	TOTAL BUDGET	25,100,548	0	0

DJS-28

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
3.80	145,320	22.60	835,860	5.00	199,090	5.00	199,090	SERGEANT	5.00	206,515	0.00	0	0.00	0
24.21	752,707	25.02	852,744	28.00	917,981	28.00	917,981	DEPUTY SHERIFF	33.00	1,114,054	0.00	0	0.00	0
175.56	4,338,537	220.39	5,649,890	250.00	7,051,668	250.00	7,051,668	CORRECTIONS OFFICER	249.00	7,106,252	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	3016	0.00	0	0.00	0	0.00	0
0.84	19,580	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	4015	0.00	0	0.00	0	0.00	0
18.98	665,824	3.97	125,013	31.00	1,014,903	31.00	1,014,903	CORRECT OFFCR SUPR	32.00	1,182,206	0.00	0	0.00	0
27.64	425,176	19.43	323,353	26.00	425,567	26.00	425,567	OFFICE ASSISTANT 2	24.00	430,950	0.00	0	0.00	0
2.84	53,400	3.13	61,613	6.50	123,005	6.50	123,005	OFFICE ASSISTANT 3	7.50	153,380	0.00	0	0.00	0
5.60	111,556	3.51	75,711	4.92	106,483	4.92	106,483	OFFICE ASSISTANT 4	5.00	115,518	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN TECHNICIAN	2.00	44,692	0.00	0	0.00	0
0.00	0	0.00	0	1.00	20,274	1.00	20,274	PROGRAM DEVEL TECH	0.00	0	0.00	0	0.00	0
8.58	147,185	9.44	166,129	12.00	213,462	12.00	213,462	WAREHOUSE WORKER	12.00	235,235	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CUSTODIAN	1.50	27,759	0.00	0	0.00	0
0.00	0	0.05	747	0.00	0	0.00	0	PLANT MTCE ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	33,220	1.00	33,220	ELEC TECH	1.00	24,291	0.00	0	0.00	0
0.43	11,354	0.06	938	1.00	19,044	1.00	19,044	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
1.07	16,093	1.72	38,556	1.00	15,221	1.00	15,221	SEWING SPECIALIST	1.00	16,439	0.00	0	0.00	0
0.88	15,796	0.00	0	0.00	0	0.00	0	PUB SAFETY AIDE/LEAD	0.00	0	0.00	0	0.00	0
17.33	270,524	19.43	330,033	22.00	370,900	22.00	370,900	PUBLIC SAFETY AIDE	22.00	412,008	0.00	0	0.00	0
0.46	11,483	0.40	10,334	0.00	0	0.00	0	JAIL STEWARD/LEAD	0.00	0	0.00	0	0.00	0
1.87	47,358	2.08	58,163	3.00	71,458	3.00	71,458	JAIL STEWARD	3.00	74,709	0.00	0	0.00	0
1.00	23,600	0.91	26,050	1.00	25,179	1.00	25,179	VOLUNTEER COORDNATOR	1.00	28,833	0.00	0	0.00	0
1.00	30,014	0.57	15,710	2.00	56,500	2.00	56,500	CORR HEARINGSOFFCR	2.00	61,473	0.00	0	0.00	0
0.00	0	10.06	204,255	12.00	214,672	12.00	214,672	CORRECTIONS TECH	12.00	238,488	0.00	0	0.00	0
10.79	256,278	11.95	255,447	20.49	501,819	20.49	501,819	CORRECTONS COUNSELOR	19.00	517,690	0.00	0	0.00	0
3.08	84,824	1.27	33,097	0.00	0	0.00	0	CORR COUNSELOR/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.83	24,174	0.83	24,174	NURSE PRACTITIONER	1.25	45,272	0.00	0	0.00	0
0.00	0	0.00	0	4.00	95,428	4.00	95,428	COMM HEALTH NURSE	4.00	128,452	0.00	0	0.00	0
0.00	0	0.00	0	1.00	25,050	1.00	25,050	COMM HEALTH NURSE/LD	1.00	33,658	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RELEASE TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MONITORING TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	-----	0.00	0	0.00	0	0.00	0
0.53	11,386	1.03	23,599	2.00	42,741	2.00	42,741	CHAPLAIN	2.00	47,526	0.00	0	0.00	0
0.62	14,441	1.47	36,915	1.00	25,264	1.00	25,264	LAUNDRY SUPERVISOR	1.00	28,058	0.00	0	0.00	0
2.00	44,276	0.11	2,475	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0

DJS-29

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.43	12,939	1.00	29,912	1.00	29,912	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.99	31,869	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	0.00	0	0.00	0	0.00	0
0.63	9,713	1.56	39,988	1.00	30,881	1.00	30,881	OPERATIONS SUPR 2	1.00	33,054	0.00	0	0.00	0
1.53	47,194	2.91	89,088	3.83	128,281	3.83	128,281	CORR COUNSELING/SUPR	4.00	146,072	0.00	0	0.00	0
2.01	64,772	1.81	60,994	1.00	43,200	1.00	43,200	PROGRAM MANAGER 1	1.00	44,139	0.00	0	0.00	0
0.00	0	0.87	35,345	0.50	16,863	0.50	16,863	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
5.58	211,687	5.84	238,245	7.00	278,473	7.00	278,473	CORRECTNS PROG MGR 1	7.00	329,078	0.00	0	0.00	0
1.64	62,634	1.69	70,133	2.00	94,084	2.00	94,084	PUBLIC SAFETY MGR	2.00	107,678	0.00	0	0.00	0
1.12	46,623	1.38	54,805	2.00	88,602	2.00	88,602	CORRECTNS PROG MGR 2	2.00	102,729	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PHYSICIAN	0.50	26,198	0.00	0	0.00	0
321.62	7,939,335	376.08	9,760,038	455.07	12,303,399	455.07	12,303,399	5100 PERMANENT	458.75	13,062,406	0.00	0	0.00	0

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
101,899	172,051	78,234	125,652	PERSONAL SERVICES			
0	0	799	799	5100 PERMANENT	135,928	0	0
402	418	9,757	13,757	5200 TEMPORARY	799	0	0
2,431	2,128	2,351	3,536	5300 OVERTIME	13,757	0	0
37,075	41,489	24,636	37,923	5400 PREMIUM	3,536	0	0
141,807	216,086	115,777	181,667	5500 FRINGE BENEFITS	38,763	0	0
0	19,638	45,267	50,537	TOTAL EXTERNAL	192,783	0	0
				5550 INSURANCE BENEFITS	21,784	0	0
141,807	235,724	161,044	232,204	TOTAL PERSONAL SERVICES	214,567	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
8,986	45	0	15,768	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	588	6110 PROFESSIONAL SVCS	36,987	0	0
0	0	0	0	6120 PRINTING	588	0	0
0	1,000	0	1,000	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	1,000	0	0
0	0	0	400	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	400	0	0
0	1,000	0	1,000	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	1,000	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	260	2,400	2,400	6310 EDUCATION & TRAINING	2,400	0	0
0	15,141	0	1,172	6330 TRAVEL	1,172	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	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
8,986	17,446	2,400	22,328	TOTAL EXTERNAL	43,547	0	0
8,099	6,925	14,105	23,017	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	19,434	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
8,099	6,925	14,105	23,017	TOTAL INTERNAL	19,434	0	0
17,085	24,371	16,505	45,345	TOTAL MATERIALS & SERVICES	62,981	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	500,000	500,000	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	500,000	500,000	TOTAL CAPITAL OUTLAY	0	0	0
150,793	233,532	618,177	703,995	DIRECT BUDGET	236,330	0	0
158,892	260,095	677,549	777,549	TOTAL BUDGET	277,548	0	0

DJS-31

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.52	12,291	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.28	6,696	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
0.02	448	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.28	4,981	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.18	2,821	0.53	16,584	1.00	21,005	1.00	21,005	OFFICE ASSISTANT 3	1.00	22,692	0.00	0	0.00	0
0.00	0	0.42	13,200	0.00	0	0.00	0	PUBLIC SAFETY AIDE	0.00	0	0.00	0	0.00	0
1.79	44,800	1.30	43,384	1.00	23,653	1.00	23,653	CORRECTONS COUNSELOR	3.00	77,032	0.00	0	0.00	0
1.78	46,278	0.27	9,959	0.00	0	0.00	0	CORR COUNSELOR/LEAD	0.00	0	0.00	0	0.00	0
0.12	2,568	1.71	69,937	1.00	33,576	1.00	33,576	CORR COUNSELING/SUPR	1.00	36,204	0.00	0	0.00	0
4.17	101,896	5.03	172,051	3.00	78,234	3.00	78,234	5100 PERMANENT	5.00	135,928	0.00	0	0.00	0



REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 160 GENERAL OPERATING SERIAL LEVY SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	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	1,077,590	1,077,590	7500 OTHER INTERNAL	1,000,000	0	0
0	0	1,077,590	1,077,590	TOTAL INTERNAL	1,000,000	0	0
0	0	1,077,590	1,077,590	TOTAL MATERIALS & SERVICES	1,000,000	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
0	0	1,077,590	1,077,590	TOTAL BUDGET	1,000,000	0	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 168 INMATE WELFARE FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
54	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
19	0	0	0	5400 PREMIUM	0	0	0
73	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
73	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
2,140	10,165	0	60,000	6060 PASS-THROUGH PAYMENTS	0	0	0
975	1,067	0	0	6110 PROFESSIONAL SVCS	10,000	0	0
0	0	0	0	6120 PRINTING	2,000	0	0
28,343	25,699	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	50,000	0	0
0	789	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	20,000	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
217,813	253,176	454,756	454,756	6230 SUPPLIES	545,000	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
249,271	289,318	454,756	514,756	TOTAL EXTERNAL	627,000	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	60,000	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	60,000	0	TOTAL INTERNAL	0	0	0
249,271	289,318	514,756	514,756	TOTAL MATERIALS & SERVICES	627,000	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
18,354	2,643	30,000	30,000	8400 EQUIPMENT	25,000	0	0
18,354	2,643	30,000	30,000	TOTAL CAPITAL OUTLAY	25,000	0	0
267,698	291,961	484,756	544,756	DIRECT BUDGET	652,000	0	0
267,698	291,961	544,756	544,756	TOTAL BUDGET	652,000	0	0

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 230 INVERNESS JAIL PROJECT FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 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	1,280,000	1,280,000	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	1,280,000	1,280,000	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	TOTAL INTERNAL	0	0	0
0	0	1,280,000	1,280,000	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	4,190,000	4,190,000	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	4,190,000	4,190,000	TOTAL CAPITAL OUTLAY	0	0	0
0	0	5,470,000	5,470,000	DIRECT BUDGET	0	0	0
0	0	5,470,000	5,470,000	TOTAL BUDGET	0	0	0

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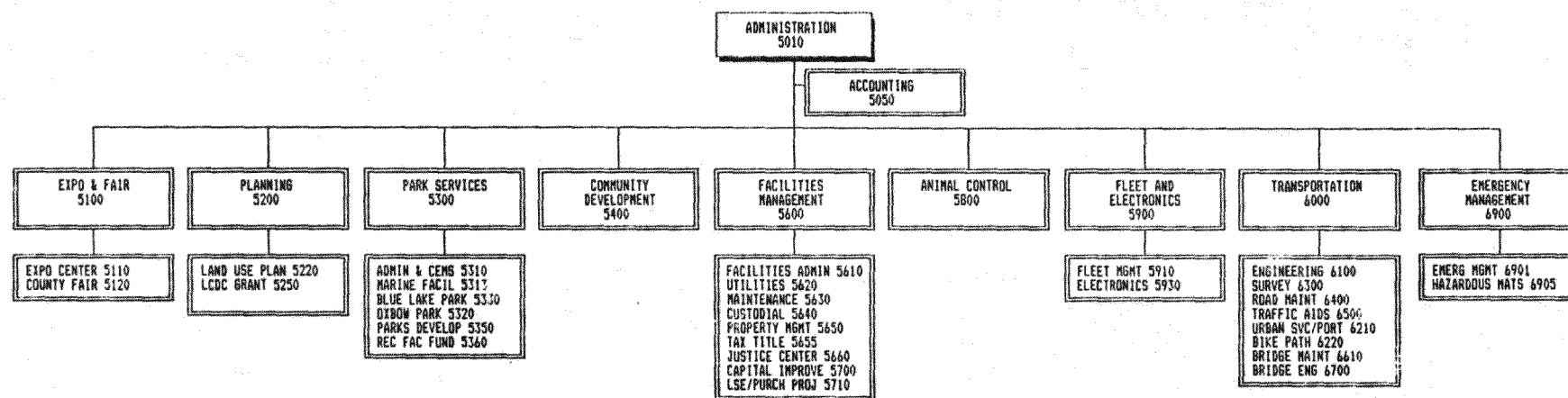
Pages beginning with "C" are found in the Operational Budget.
Pages beginning with "DES" are found in the Financial Plan.

DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Administration	3.00	\$ 192,166	\$ 162,446	\$ 4,000	\$ 358,612	\$ 29,829	\$ 328,783
Exposition Center	9.00	347,225	310,204	253,082	910,511	61,462	849,049
Land Use Planning	9.00	389,431	76,582	9,120	475,133	57,087	418,046
Parks Services	20.00	886,525	436,423	119,253	1,442,201	293,043	1,149,158
Parks Development	0.50	22,573	29,000	142,939	194,512	1,688	192,824
Facilities Mgmt	48.75	2,028,532	4,874,391	413,832	7,316,755	683,408	6,633,347
Capital Imprvmnt	4.75	205,131	73,533	1,191,428	1,470,092	18,398	1,451,694
Electronic Svcs	5.00	260,612	47,033	5,000	322,645	34,998	287,647
Special App-Survey	0.00	0	130,000	0	130,000	130,000	0
Hazardous Spill	0.00	0	26,250	11,250	37,500	0	37,500
SUBTOTAL	100.00	\$ 4,332,195	\$ 6,175,862	\$2,149,904	\$12,657,961	\$1,309,913	\$11,348,048
Road Fund							
Accounting	5.00	181,643	86,207	4,200	272,050	80,122	191,928
Transportation	133.00	5,589,005	6,531,363	9,261,613	21,381,981	2,571,326	18,810,655
Special Appr/ Portland Pymt	0.00	0	11,494,006	0	11,494,006	0	11,494,006
SUBTOTAL	138.80	\$ 5,770,648	\$18,111,576	\$9,265,813	\$33,148,037	\$2,651,448	\$30,496,589
Recreation Fac Fd	0.00	0	206,737	262,855	469,592	37,800	431,792
Bicycle Path Fd	0.00	0	73,712	145,968	219,680	59,212	160,468
Federal State Fund							
LCDC Grant	0.50	\$ 8,700	\$ 5,000	\$ 0	\$ 13,700	\$ 2,283	\$ 11,417
CDBG	11.50	463,308	3,377,730	2,000	3,843,038	115,582	3,727,456
Emergency Mgmt	3.00	119,722	60,455	0	180,177	26,445	153,732
SUBTOTAL	14.50	\$ 591,730	\$ 3,443,185	\$ 2,000	\$ 4,036,915	\$ 144,319	\$ 3,892,605
Tx Title Lnd Sls Fd	0.00	\$ 0	\$ 728,700	\$ 0	\$ 728,700	\$ 175,139	\$ 553,561
Animal Control Fund	43.00	\$ 1,391,682	\$ 462,704	\$ 4,000	\$ 1,858,386	\$ 384,067	\$ 1,474,319
Willamette Brdg Fd							
Bridge Maintenance	26.00	\$ 1,072,127	\$ 428,071	\$ 56,985	\$ 1,557,183	\$ 300,472	\$ 1,256,711
Bridge Engineering	8.00	386,936	467,548	4,063,752	4,918,236	167,676	4,750,560
SUBTOTAL	34.00	\$ 1,459,063	\$ 895,619	\$4,120,737	\$ 6,475,419	\$ 468,148	\$ 6,007,271
County Fair Fund	0.00	\$ 17,474	\$ 425,909	\$ 0	\$ 443,383	\$ 110,648	\$ 332,735
Land Corner Pres Fd	0.00	\$ 0	\$ 230,000	\$ 0	\$ 230,000	\$ 230,000	\$ 0
Lease/Purch Proj Fd	0.00	\$ 0	\$ 235,000	\$4,395,000	\$ 4,630,000	\$ 0	\$ 4,630,000
Asmnt. Dist. Opr Fund	0.00	\$ 0	\$ 29,000	\$ 0	\$ 29,000	\$ 29,000	\$ 0
Asmnt. Dist Bond Fund	0.00	\$ 0	\$ 531,520	\$ 0	\$ 531,520	\$ 0	\$ 531,520
Fleet Mgmt. Fund	26.00	\$ 1,050,552	\$ 909,157	\$1,256,300	\$ 3,216,009	\$ 126,510	\$ 3,089,499
Department Total	355.50	\$14,613,344	\$32,458,681	\$21,602,577	\$68,674,602	\$5,726,195	\$62,948,407

0535M

DEPARTMENT OF ENVIRONMENTAL SERVICES



REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5010 ADMINISTRATION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
118,086	130,287	129,790	135,628	PERSONAL SERVICES			
4,431	3,729	7,936	7,936	5100 PERMANENT	137,160	0	0
0	0	0	0	5200 TEMPORARY	8,331	0	0
1,153	0	0	0	5300 OVERTIME	0	0	0
39,401	32,360	33,492	34,968	5400 PREMIUM	0	0	0
163,071	166,376	171,218	178,532	5500 FRINGE BENEFITS	33,836	0	0
0	10,814	11,722	11,882	TOTAL EXTERNAL	179,327	0	0
				5550 INSURANCE BENEFITS	12,839	0	0
163,071	177,190	182,940	190,414	TOTAL PERSONAL SERVICES	192,166	0	0
395,144	124,988	128,758	128,758	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	107,458	0	0
8,577	1,237	7,500	7,500	6060 PASS-THROUGH PAYMENTS	0	0	0
495	1,055	2,000	2,000	6110 PROFESSIONAL SVCS	11,588	0	0
0	0	0	0	6120 PRINTING	2,000	0	0
6,048	0	0	0	6130 UTILITIES	0	0	0
125	54	0	0	6140 COMMUNICATIONS	0	0	0
0	51	500	500	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	500	0	0
1,703	2,411	5,000	5,000	6190 MAINTENANCE CONTRACTS	550	0	0
1,124	1,226	1,000	1,000	6200 POSTAGE	5,000	0	0
174	68	0	0	6230 SUPPLIES	4,200	0	0
7,680	4,338	10,000	10,000	6270 FOOD	0	0	0
652	1,251	2,850	2,850	6310 EDUCATION & TRAINING	11,500	0	0
0	0	0	0	6330 TRAVEL	2,260	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
50	123	0	0	6620 DUES AND SUBSCRIPTIONS	400	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
421,772	136,802	157,608	157,608	TOTAL EXTERNAL	145,456	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	2,672	3,203	3,203	7100 INDIRECT COSTS	0	0	0
0	0	6,000	6,000	7150 TELEPHONE	3,040	0	0
1,348	0	0	0	7200 DATA PROCESSING	6,000	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
4,296	3,331	6,650	6,650	7400 BUILDING MANAGEMENT	0	0	0
5,644	6,003	15,853	15,853	7500 OTHER INTERNAL	7,950	0	0
				TOTAL INTERNAL	16,990	0	0
427,416	142,805	173,461	173,461	TOTAL MATERIALS & SERVICES	162,446	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	5,035	5,035	8400 EQUIPMENT	4,000	0	0
0	0	5,035	5,035	TOTAL CAPITAL OUTLAY	4,000	0	0
584,843	303,178	333,861	341,175	DIRECT BUDGET	328,783	0	0
590,487	319,995	361,436	368,910	TOTAL BUDGET	358,612	0	0

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.55	13,740	0.57	15,199	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.00	0	0.00	0	0.00	0
0.45	11,123	0.43	11,504	1.00	26,601	1.00	27,797	ADMINISTRATIVE ASST	1.00	25,891	0.00	0	0.00	0
1.00	39,546	1.00	41,081	1.00	40,925	1.00	42,766	MANAGEMENT ASSISTANT	1.00	44,140	0.00	0	0.00	0
0.98	53,677	1.00	62,503	1.00	62,264	1.00	65,065	EXECUTIVE PROG DIR	1.00	67,129	0.00	0	0.00	0

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5050 ROAD FUND ACCOUNTING	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
110,905	115,003	116,178	119,824	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	129,635	0	0
7	0	970	970	5200 TEMPORARY	0	0	0
1,710	501	1,500	1,500	5300 OVERTIME	750	0	0
39,958	28,785	29,971	30,892	5400 PREMIUM	1,500	0	0
152,580	144,289	148,619	153,186	5500 FRINGE BENEFITS	33,523	0	0
0	13,383	14,397	14,497	TOTAL EXTERNAL	165,408	0	0
				5550 INSURANCE BENEFITS	16,235	0	0
152,580	157,672	163,016	167,683	TOTAL PERSONAL SERVICES	181,643	0	0
2,374	1,660	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
3,262	1,862	5,500	5,500	6060 PASS-THROUGH PAYMENTS	0	0	0
412	2,885	4,420	4,420	6110 PROFESSIONAL SVCS	4,500	0	0
0	0	0	0	6120 PRINTING	4,000	0	0
3,427	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	1,361	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
3,690	4,667	5,000	5,000	6190 MAINTENANCE CONTRACTS	5,360	0	0
3,722	3,186	3,360	3,360	6200 POSTAGE	3,530	0	0
2,726	2,986	2,490	2,490	6230 SUPPLIES	3,000	0	0
0	0	0	0	6270 FOOD	0	0	0
1,534	1,535	1,500	1,500	6310 EDUCATION & TRAINING	1,600	0	0
0	0	430	430	6330 TRAVEL	330	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
70	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
21,217	20,142	22,700	22,700	TOTAL EXTERNAL	22,320	0	0
9,735	12,168	13,743	13,743	INTERNAL SERVICE REIMBURSEMENTS			
0	1,591	2,641	2,641	7100 INDIRECT COSTS	15,318	0	0
30,872	25,895	34,812	34,812	7150 TELEPHONE	2,400	0	0
0	867	0	0	7200 DATA PROCESSING	39,139	0	0
2,175	2,433	2,235	2,235	7300 MOTOR POOL	0	0	0
0	3,556	4,800	4,800	7400 BUILDING MANAGEMENT	2,430	0	0
42,782	46,510	58,231	58,231	7500 OTHER INTERNAL	4,600	0	0
				TOTAL INTERNAL	63,887	0	0
63,999	66,652	80,931	80,931	TOTAL MATERIALS & SERVICES	86,207	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
8,257	9,103	5,400	5,400	8400 EQUIPMENT	4,200	0	0
8,257	9,103	5,400	5,400	TOTAL CAPITAL OUTLAY	4,200	0	0
182,054	173,534	176,719	181,286	DIRECT BUDGET	191,928	0	0
224,836	233,427	249,347	254,014	TOTAL BUDGET	272,050	0	0

DES-5

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.44	23,640	1.42	25,665	2.00	37,100	2.00	38,287	OFFICE ASSISTANT 2	2.00	40,548	0.00	0	0.00	0
1.00	19,627	0.82	17,223	0.80	16,820	0.80	17,358	OFFICE ASSISTANT 3	1.00	21,101	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	23,928	1.00	25,578	1.00	26,365	1.00	27,209	FINANCE SPECIALIST 1	1.00	29,274	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.56	9,024	0.58	10,507	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	34,686	1.00	36,030	1.00	35,893	1.00	36,970	FINANCE SPECIALIST 2	1.00	38,712	0.00	0	0.00	0
5.00	110,905	4.82	115,003	4.80	116,178	4.80	119,824	5100 PERMANENT	5.00	129,635	0.00	0	0.00	0

DES-6

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5100 FAIR & EXPO	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
154,638	155,588	163,840	168,938	5100 PERMANENT	231,134	0	0
9,440	5,205	8,550	8,550	5200 TEMPORARY	8,550	0	0
427	86	1,525	1,525	5300 OVERTIME	4,075	0	0
4,647	1,299	21,655	21,655	5400 PREMIUM	6,306	0	0
58,202	39,164	42,251	43,539	5500 FRINGE BENEFITS	61,648	0	0
227,354	201,342	237,821	244,207	TOTAL EXTERNAL	311,713	0	0
0	21,970	24,118	24,258	5550 INSURANCE BENEFITS	35,512	0	0
227,354	223,312	261,939	268,465	TOTAL PERSONAL SERVICES	347,225	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
53,795	14,256	15,824	15,824	6110 PROFESSIONAL SVCS	18,500	0	0
1,021	1,652	3,034	3,034	6120 PRINTING	3,534	0	0
102,130	119,971	128,000	128,000	6130 UTILITIES	142,000	0	0
5,766	5,574	6,833	6,833	6140 COMMUNICATIONS	10,000	0	0
0	0	0	0	6170 RENTALS	0	0	0
7,256	14,476	10,000	10,000	6180 REPAIRS AND MAINTENANCE	20,000	0	0
0	52,873	60,000	60,000	6190 MAINTENANCE CONTRACTS	70,000	0	0
614	470	500	500	6200 POSTAGE	1,700	0	0
16,907	20,398	11,500	11,500	6230 SUPPLIES	15,000	0	0
0	0	0	0	6270 FOOD	0	0	0
216	0	800	800	6310 EDUCATION & TRAINING	3,000	0	0
0	0	500	500	6330 TRAVEL	520	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	6590 JUDGMENTS	0	0	0
33	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
187,738	229,670	236,991	236,991	TOTAL EXTERNAL	284,254	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	359	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
14,418	12,054	14,000	14,000	7300 MOTOR POOL	14,700	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
8,816	4,430	6,000	6,000	7500 OTHER INTERNAL	11,250	0	0
23,234	16,843	20,000	20,000	TOTAL INTERNAL	25,950	0	0
210,972	246,513	256,991	256,991	TOTAL MATERIALS & SERVICES	310,204	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
1,361	266,687	214,787	214,787	8300 OTHER IMPROVEMENTS	216,082	0	0
2,665	0	22,000	22,000	8400 EQUIPMENT	37,000	0	0
4,026	266,687	236,787	236,787	TOTAL CAPITAL OUTLAY	253,082	0	0
419,118	697,699	711,599	717,985	DIRECT BUDGET	849,049	0	0
442,352	736,512	755,717	762,243	TOTAL BUDGET	910,511	0	0

DES-7

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5100 FAIR & EXPO

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.39	5,876	0.36	5,807	0.77	12,927	0.77	13,341	OFFICE ASSISTANT 2	1.00	18,667	0.00	0	0.00	0
0.64	12,549	0.64	13,520	0.77	16,174	0.77	16,692	OFFICE ASSISTANT 3	1.00	22,697	0.00	0	0.00	0
1.84	28,906	1.61	28,903	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.99	32,798	0.00	0	0.00	0	0.00	0	EXPO OPERATIONS SUPR	0.00	0	0.00	0	0.00	0
1.54	30,145	1.61	33,311	2.31	45,934	2.31	47,404	EXPO WORKER 1	3.00	62,994	0.00	0	0.00	0
0.00	0	0.00	0	0.77	16,478	0.77	17,005	EXPO WORKER 2	1.00	23,775	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.62	13,308	0.50	11,024	0.77	17,776	0.77	18,309	ADMINISTRATIVE ASST	1.00	25,641	0.00	0	0.00	0
0.00	0	0.80	23,369	0.77	23,039	0.77	23,730	MAINTENANCE OP SUPR	1.00	33,220	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.65	25,003	1.22	39,654	0.77	31,512	0.77	32,457	PROGRAM MANAGER 1	1.00	44,140	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICAL SUPR	0.00	0	0.00	0	0.00	0
0.40	6,053	0.00	0	0.00	0	0.00	0	EXECUTIVE PROG DIR	0.00	0	0.00	0	0.00	0
7.07	154,638	6.74	155,588	6.93	163,840	6.93	168,938	5100 PERMANENT	9.00	231,134	0.00	0	0.00	0

DES-8

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 164 COUNTY FAIR FUND SUM ORG: 5100 FAIR & EXPO	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
38,018	47,661	48,173	48,173	PERSONAL SERVICES			
8,056	6,316	15,848	15,848	5100 PERMANENT	0	0	0
3,500	2,231	2,550	2,550	5200 TEMPORARY	15,848	0	0
48	126	4,306	4,306	5300 OVERTIME	0	0	0
16,502	12,196	13,967	13,967	5400 PREMIUM	0	0	0
66,124	68,530	84,844	84,844	5500 FRINGE BENEFITS	1,190	0	0
0	7,798	7,604	7,604	TOTAL EXTERNAL	17,038	0	0
				5550 INSURANCE BENEFITS	436	0	0
66,124	76,328	92,448	92,448	TOTAL PERSONAL SERVICES	17,474	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
167,089	157,900	212,377	212,377	6060 PASS-THROUGH PAYMENTS	0	0	0
254	809	1,000	1,000	6110 PROFESSIONAL SVCS	212,377	0	0
553	0	2,000	2,000	6120 PRINTING	1,000	0	0
434	0	1,000	1,000	6130 UTILITIES	2,000	0	0
50,728	50,092	17,500	17,500	6140 COMMUNICATIONS	1,000	0	0
755	2,445	0	0	6170 RENTALS	17,500	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
132	447	300	300	6190 MAINTENANCE CONTRACTS	0	0	0
15,232	18,877	20,050	20,050	6200 POSTAGE	300	0	0
0	0	0	0	6230 SUPPLIES	20,050	0	0
119	493	500	500	6270 FOOD	0	0	0
0	0	400	400	6310 EDUCATION & TRAINING	3,000	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
763	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
39,158	41,043	39,000	39,000	6590 JUDGMENTS	0	0	0
175	0	0	0	6610 AWARDS AND PREMIUMS	39,000	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
275,392	272,106	294,127	294,127	7820 INTEREST	0	0	0
				TOTAL EXTERNAL	296,227	0	0
16,301	10,532	18,543	18,543	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	19,470	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	59	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
3,300	2,587	144,365	144,365	7400 BUILDING MANAGEMENT	0	0	0
19,601	13,178	162,908	162,908	7500 OTHER INTERNAL	110,212	0	0
				TOTAL INTERNAL	129,682	0	0
294,993	285,284	457,035	457,035	TOTAL MATERIALS & SERVICES	425,909	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
341,516	340,636	378,971	378,971	DIRECT BUDGET	313,265	0	0
361,117	361,612	549,483	549,483	TOTAL BUDGET	443,383	0	0

DES-9

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 164 COUNTY FAIR FUND
 SUM ORG: 5100 FAIR & EXPO

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.13	1,929	0.11	1,726	0.23	3,861	0.23	3,861	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.16	3,168	0.16	3,461	0.23	4,831	0.23	4,831	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.21	3,292	0.40	7,000	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EXPO OPERATIONS SUPR	0.00	0	0.00	0	0.00	0
0.62	7,756	0.41	8,542	0.69	13,170	0.69	13,170	EXPO WORKER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.23	4,715	0.23	4,715	EXPO WORKER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.21	4,512	0.24	5,396	0.23	5,301	0.23	5,301	ADMINISTRATIVE ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.20	5,742	0.23	6,882	0.23	6,882	MAINTENANCE OP SUPR	0.00	0	0.00	0	0.00	0
0.04	800	0.29	6,435	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.35	13,210	0.20	8,103	0.23	9,413	0.23	9,413	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.18	3,351	0.06	1,256	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
1.90	38,018	2.07	47,661	2.07	48,173	2.07	48,173	5100 PERMANENT	0.00	0	0.00	0	0.00	0

DES-10

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5200 LAND USE PLANNING	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
225,067	239,138	271,922	280,491	5100 PERMANENT	283,277	0	0
6,283	1,370	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
2,544	452	0	0	5400 PREMIUM	0	0	0
78,993	59,120	68,687	70,851	5500 FRINGE BENEFITS	71,556	0	0
312,887	300,080	340,609	351,342	TOTAL EXTERNAL	354,833	0	0
0	26,824	33,975	34,211	5550 INSURANCE BENEFITS	34,598	0	0
312,887	326,904	374,584	385,553	TOTAL PERSONAL SERVICES	389,431	0	0
EXTERNAL MATERIALS AND SERVICES							
0	31,743	10,904	10,904	6050 COUNTY SUPPLEMENTS	6,968	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,251	368	1,000	1,000	6110 PROFESSIONAL SVCS	5,000	0	0
8,149	6,044	8,000	8,000	6120 PRINTING	10,000	0	0
0	0	0	0	6130 UTILITIES	0	0	0
6,903	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	2,000	2,000	6170 RENTALS	0	0	0
2,464	2,593	2,700	2,700	6180 REPAIRS AND MAINTENANCE	6,000	0	0
300	1,260	1,080	1,080	6190 MAINTENANCE CONTRACTS	0	0	0
10,449	9,921	10,000	10,000	6200 POSTAGE	10,000	0	0
3,595	3,219	5,000	5,000	6230 SUPPLIES	6,250	0	0
0	0	0	0	6270 FOOD	500	0	0
331	2,460	3,500	3,500	6310 EDUCATION & TRAINING	3,500	0	0
219	808	1,500	1,500	6330 TRAVEL	1,875	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,174	1,962	5,000	5,000	6620 DUES AND SUBSCRIPTIONS	4,000	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
35,835	60,378	50,684	50,684	TOTAL EXTERNAL	54,093	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	3,567	4,683	4,683	7150 TELEPHONE	5,800	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,725	2,201	2,066	2,066	7300 MOTOR POOL	2,105	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,998	14,801	3,725	3,725	7500 OTHER INTERNAL	14,584	0	0
4,723	20,569	10,474	10,474	TOTAL INTERNAL	22,489	0	0
40,558	80,947	61,158	61,158	TOTAL MATERIALS & SERVICES	76,582	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	1,695	16,105	16,105	8400 EQUIPMENT	9,120	0	0
0	1,695	16,105	16,105	TOTAL CAPITAL OUTLAY	9,120	0	0
348,722	362,153	407,398	418,131	DIRECT BUDGET	418,046	0	0
353,445	409,546	451,847	462,816	TOTAL BUDGET	475,133	0	0

DES-11

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5200 LAND USE PLANNING

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.63	10,960	0.29	5,466	1.83	32,308	1.83	33,342	OFFICE ASSISTANT 2	1.00	20,274	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ZONING TECHNICIAN	0.00	0	0.00	0	0.00	0
4.19	100,734	3.98	105,975	5.00	138,712	5.00	143,151	PLANNER	5.00	153,112	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER/ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER/ASSOCIATE	0.00	0	0.00	0	0.00	0
1.41	40,559	1.50	49,110	1.00	34,556	1.00	35,662	PLANNER/SENIOR	1.00	37,333	0.00	0	0.00	0
0.36	9,110	0.00	0	0.00	0	0.00	0	CHIEF RADIO TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.63	17,224	0.00	0	0.00	0	ELEC TECH/CHIEF	0.00	0	0.00	0	0.00	0
1.00	22,523	0.89	21,964	1.00	25,578	1.00	26,345	ADMINISTRATIVE ASST	1.00	28,418	0.00	0	0.00	0
1.16	41,181	0.99	39,399	1.00	40,768	1.00	41,991	PROGRAM MANAGER 1	1.00	44,140	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
8.75	225,067	8.28	239,138	9.83	271,922	9.83	280,491	5100 PERMANENT	9.00	283,277	0.00	0	0.00	0

DES-12

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND ORG: 5250 LAND CONSERVATION & DEVELOPMNT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
16,265	5,377	9,850	16,776	PERSONAL SERVICES			
3,284	12,288	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	6,351	0	0
232	0	0	0	5300 OVERTIME	0	0	0
5,612	1,323	3,974	6,722	5400 PREMIUM	0	0	0
25,393	18,988	13,824	23,498	5500 FRINGE BENEFITS	1,566	0	0
0	442	1,885	3,204	TOTAL EXTERNAL	7,917	0	0
				5550 INSURANCE BENEFITS	783	0	0
25,393	19,430	15,709	26,702	TOTAL PERSONAL SERVICES	8,700	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	2,986	2,986	6120 PRINTING	2,500	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	57	1,250	2,750	6230 SUPPLIES	1,000	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	57	4,236	5,736	TOTAL EXTERNAL	3,500	0	0
0	2,987	2,962	4,162	INTERNAL SERVICE REIMBURSEMENTS			
0	0	300	300	7100 INDIRECT COSTS	1,500	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	2,987	3,262	4,462	TOTAL INTERNAL	1,500	0	0
0	3,044	7,498	10,198	TOTAL MATERIALS & SERVICES	5,000	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
25,393	19,045	18,060	29,234	DIRECT BUDGET	11,417	0	0
25,393	22,474	23,207	36,900	TOTAL BUDGET	13,700	0	0

DES-13

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 ORG: 5250 LAND CONSERVATION & DEVELOPMNT

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.03	777	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.21	5,388	0.03	872	0.50	9,850	0.80	16,776	PLANNER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER/ASSOCIATE	0.00	0	0.00	0	0.00	0
0.32	8,085	0.18	4,505	0.00	0	0.00	0	HOUSING REHAB SPEC	0.00	0	0.00	0	0.00	0
0.09	2,015	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORR COUNSELOR/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.65	16,265	0.21	5,377	0.50	9,850	0.80	16,776	5100 PERMANENT	0.00	0	0.00	0	0.00	0

DES-14

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5300 PARK SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
402,356	441,585	440,532	476,806	5100 PERMANENT	516,612	0	0
122,486	133,788	150,450	148,070	5200 TEMPORARY	140,040	0	0
6,098	7,341	10,235	10,235	5300 OVERTIME	9,669	0	0
10,466	2,391	1,405	1,405	5400 PREMIUM	1,450	0	0
159,513	120,341	127,608	139,939	5500 FRINGE BENEFITS	143,308	0	0
700,919	705,446	730,230	776,455	TOTAL EXTERNAL	811,079	0	0
0	58,655	61,023	62,982	5550 INSURANCE BENEFITS	75,446	0	0
700,919	764,101	791,253	839,437	TOTAL PERSONAL SERVICES	886,525	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
50,187	63,791	109,941	151,101	6110 PROFESSIONAL SVCS	98,632	0	0
8,880	9,724	5,635	5,635	6120 PRINTING	8,465	0	0
32,339	34,145	40,442	41,442	6130 UTILITIES	41,520	0	0
5,938	2,664	2,468	2,468	6140 COMMUNICATIONS	2,628	0	0
2,867	3,076	7,050	8,050	6170 RENTALS	8,890	0	0
1,352	2,391	8,580	8,780	6180 REPAIRS AND MAINTENANCE	8,400	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
2,473	3,495	2,000	2,000	6200 POSTAGE	3,000	0	0
30,266	28,283	29,268	32,268	6230 SUPPLIES	38,506	0	0
0	0	800	800	6270 FOOD	1,500	0	0
1,749	3,988	4,425	4,425	6310 EDUCATION & TRAINING	5,985	0	0
213	521	600	600	6330 TRAVEL	600	0	0
0	100	2,400	291	6520 INSURANCE	500	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	6590 JUDGMENTS	0	0	0
11	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
380	533	200	200	6620 DUES AND SUBSCRIPTIONS	200	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
136,655	152,711	213,809	258,060	TOTAL EXTERNAL	218,826	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	4,172	7100 INDIRECT COSTS	0	0	0
0	2,680	3,320	3,320	7150 TELEPHONE	2,679	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
142,395	145,089	168,674	169,474	7300 MOTOR POOL	158,668	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
57,461	72,370	47,250	43,750	7500 OTHER INTERNAL	56,250	0	0
199,856	220,139	219,244	220,716	TOTAL INTERNAL	217,597	0	0
336,511	372,850	433,053	478,776	TOTAL MATERIALS & SERVICES	436,423	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
633	0	0	0	8200 BUILDINGS	0	0	0
24,893	0	0	35,951	8300 OTHER IMPROVEMENTS	112,008	0	0
6,477	5,710	6,652	6,652	8400 EQUIPMENT	7,245	0	0
32,003	5,710	6,652	42,603	TOTAL CAPITAL OUTLAY	119,253	0	0
869,577	863,867	950,691	1,077,118	DIRECT BUDGET	1,149,158	0	0
1,069,433	1,142,661	1,230,958	1,360,816	TOTAL BUDGET	1,442,201	0	0

DES-15

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5300 PARK SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.19	2,880	0.31	5,162	1.00	17,080	1.00	17,627	OFFICE ASSISTANT 2	1.00	18,709	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.34	6,867	0.40	8,515	1.00	21,955	1.00	22,658	ADMIN TECHNICIAN	1.00	24,471	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.33	6,946	COMMUNITY INFO TECH	1.00	20,838	0.00	0	0.00	0
0.06	1,640	0.39	11,250	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.00	0	0.00	0	0.00	0
0.26	6,131	0.34	8,229	1.00	24,304	1.00	25,082	ARBORIST	1.00	26,246	0.00	0	0.00	0
0.53	11,592	0.74	15,118	1.00	19,747	1.00	20,379	GARDENER 1	1.00	21,520	0.00	0	0.00	0
0.98	23,072	1.01	24,397	1.00	24,304	1.00	25,082	GARDENER 2	1.00	26,246	0.00	0	0.00	0
7.09	149,133	7.48	164,091	8.00	177,787	8.75	198,854	PARK WORKER	9.00	214,971	0.00	0	0.00	0
2.53	58,420	2.52	61,723	2.00	50,928	2.00	52,558	REGIONAL PARK SUPR	2.00	56,487	0.00	0	0.00	0
1.02	25,281	0.96	25,013	1.00	30,861	1.00	31,848	PLANNER	1.00	27,634	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER/ASSOCIATE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	UTILITY MAINT WRKR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
2.05	57,700	1.66	47,670	1.00	32,784	1.00	33,767	MAINTENANCE OP SUPR	1.00	35,350	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MTCE SUPR/ROADS	0.00	0	0.00	0	0.00	0
1.95	59,640	2.10	70,417	1.00	40,782	1.00	42,005	PROGRAM MANAGER 1	1.00	44,140	0.00	0	0.00	0
17.00	402,356	17.91	441,585	18.00	440,532	19.08	476,806	5100 PERMANENT	20.00	516,612	0.00	0	0.00	0

DES-16

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5350 PARKS DEVELOPMENT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
0	0	15,430	15,430	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	16,673	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	3,898	3,898	5500 FRINGE BENEFITS	4,212	0	0
0	0	19,328	19,328	TOTAL EXTERNAL	20,885	0	0
0	0	1,432	1,432	5550 INSURANCE BENEFITS	1,688	0	0
0	0	20,760	20,760	TOTAL PERSONAL SERVICES	22,573	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
62,616	70,444	106,109	106,109	6110 PROFESSIONAL SVCS	28,500	0	0
469	120	2,000	2,000	6120 PRINTING	500	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
141	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
63,226	70,564	108,109	108,109	TOTAL EXTERNAL	29,000	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
11,634	5,338	0	0	7500 OTHER INTERNAL	0	0	0
11,634	5,338	0	0	TOTAL INTERNAL	0	0	0
74,860	75,902	108,109	108,109	TOTAL MATERIALS & SERVICES	29,000	0	0
0	0	0	0	8100 LAND	0	0	0
201,294	57,764	212,256	212,256	8200 BUILDINGS	122,939	0	0
122,457	122,181	527,840	527,840	8300 OTHER IMPROVEMENTS	6,000	0	0
2,638	8,183	9,215	9,215	8400 EQUIPMENT	14,000	0	0
326,389	188,128	749,311	749,311	TOTAL CAPITAL OUTLAY	142,939	0	0
389,615	258,692	876,748	876,748	DIRECT BUDGET	192,824	0	0
401,249	264,030	878,180	878,180	TOTAL BUDGET	194,512	0	0

DES-17

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5350 PARKS DEVELOPMENT

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.50	15,430	0.50	15,430	PLANNER	0.50	16,673	0.00	0	0.00	0
0.00	0	0.00	0	0.50	15,430	0.50	15,430	5100 PERMANENT	0.50	16,673	0.00	0	0.00	0

DES-18

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 152 RECREATION FACILITIES FUND SUM ORG: 5360 GLENDOVEER RECREATION FAC FUND	1989-90 PROPOSED	1989-90 APPROVED	1989-90 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	33,468	66,818	66,818	6060 PASS-THROUGH PAYMENTS	41,410	0	0
3,700	78,690	85,990	85,990	6110 PROFESSIONAL SVCS	127,527	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
3,700	112,158	152,808	152,808	TOTAL EXTERNAL	168,937	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
16,500	55,015	33,650	33,650	7500 OTHER INTERNAL	37,800	0	0
16,500	55,015	33,650	33,650	TOTAL INTERNAL	37,800	0	0
20,200	167,173	186,458	186,458	TOTAL MATERIALS & SERVICES	206,737	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	118,950	118,950	8300 OTHER IMPROVEMENTS	262,855	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	118,950	118,950	TOTAL CAPITAL OUTLAY	262,855	0	0
3,700	112,158	271,758	271,758	DIRECT BUDGET	431,792	0	0
20,200	167,173	305,408	305,408	TOTAL BUDGET	469,592	0	0

DES-19

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5400 COMMUNITY DEVELOPMENT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
266,774	255,053	317,996	317,996	PERSONAL SERVICES			
25,049	1,179	9,069	9,069	5100 PERMANENT	317,922	0	0
0	0	0	0	5200 TEMPORARY	15,000	0	0
5,134	4,703	9,540	9,540	5300 OVERTIME	0	0	0
96,318	63,398	83,418	83,418	5400 PREMIUM	3,600	0	0
393,275	324,333	420,023	420,023	5500 FRINGE BENEFITS	81,434	0	0
0	31,301	40,600	40,600	TOTAL EXTERNAL	417,956	0	0
				5550 INSURANCE BENEFITS	45,352	0	0
393,275	355,634	460,623	460,623	TOTAL PERSONAL SERVICES	463,308	0	0
				EXTERNAL MATERIALS AND SERVICES			
51,551	40,924	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
184,778	746,126	3,039,119	3,039,119	6060 PASS-THROUGH PAYMENTS	3,259,500	0	0
782,348	551,807	3,089	3,089	6110 PROFESSIONAL SVCS	12,000	0	0
6,688	10,894	8,000	8,000	6120 PRINTING	8,000	0	0
39	2,208	0	0	6130 UTILITIES	0	0	0
11,174	0	0	0	6140 COMMUNICATIONS	0	0	0
0	194	0	0	6170 RENTALS	0	0	0
1,794	84	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	0	0
0	1,788	2,000	2,000	6190 MAINTENANCE CONTRACTS	2,000	0	0
151	477	5,000	5,000	6200 POSTAGE	5,000	0	0
2,480	3,146	8,000	8,000	6230 SUPPLIES	5,200	0	0
37	241	0	0	6270 FOOD	0	0	0
10,145	7,517	8,000	8,000	6310 EDUCATION & TRAINING	8,000	0	0
684	1,707	3,000	3,000	6330 TRAVEL	3,000	0	0
0	0	200	200	6520 INSURANCE	300	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
4,504	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,754	1,930	3,500	3,500	6620 DUES AND SUBSCRIPTIONS	3,500	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,058,127	1,369,043	3,080,908	3,080,908	TOTAL EXTERNAL	3,307,500	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
61,797	32,947	36,000	36,000	7100 INDIRECT COSTS	46,500	0	0
0	6,544	8,000	8,000	7150 TELEPHONE	8,500	0	0
315	52	1,000	1,000	7200 DATA PROCESSING	0	0	0
3,398	3,245	3,319	3,319	7300 MOTOR POOL	3,980	0	0
5,183	5,750	5,750	5,750	7400 BUILDING MANAGEMENT	6,250	0	0
33,343	6,876	15,000	15,000	7500 OTHER INTERNAL	5,000	0	0
104,036	55,414	69,069	69,069	TOTAL INTERNAL	70,230	0	0
1,162,163	1,424,457	3,149,977	3,149,977	TOTAL MATERIALS & SERVICES	3,377,730	0	0
				8100 LAND	0	0	0
119,817	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
374,391	10,000	0	0	8400 EQUIPMENT	2,000	0	0
9,031	0	0	0	TOTAL CAPITAL OUTLAY	2,000	0	0
503,239	10,000	0	0				
1,954,641	1,703,376	3,500,931	3,500,931	DIRECT BUDGET	3,727,456	0	0
2,058,677	1,790,091	3,610,600	3,610,600	TOTAL BUDGET	3,843,038	0	0

DES-20

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.05	632	0.50	6,734	0.50	6,734	OFFICE ASSISTANT 1	0.50	7,908	0.00	0	0.00	0
0.59	9,034	1.48	24,006	2.50	41,489	2.50	41,489	OFFICE ASSISTANT 2	3.00	57,792	0.00	0	0.00	0
0.04	558	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.75	18,071	ADMIN SPECIALIST 1	1.00	27,192	0.00	0	0.00	0
0.21	4,971	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.82	18,561	0.30	7,088	1.00	23,344	0.25	5,273	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.38	6,678	0.04	768	0.00	0	0.00	0	PLANNER	0.00	0	0.00	0	0.00	0
3.50	91,412	3.41	90,655	3.00	86,468	3.00	86,468	HOUSING REHAB SPEC	3.00	92,318	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HOUSING REHAB ASST	0.00	0	0.00	0	0.00	0
1.66	39,391	1.45	36,705	3.00	76,450	3.00	76,450	COMMUNITY DEV SPEC	2.00	54,517	0.00	0	0.00	0
0.09	1,739	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
0.35	6,521	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY AIDE	0.00	0	0.00	0	0.00	0
0.15	2,647	0.07	1,173	0.00	0	0.00	0	CORR COUNSELOR/LEAD	0.00	0	0.00	0	0.00	0
0.15	2,283	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
0.26	5,156	0.00	0	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.31	8,175	0.30	8,906	0.40	12,411	0.17	5,223	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.80	23,053	0.79	19,798	1.00	30,666	1.00	30,666	PROGRAM/STAFF ASST	1.00	34,055	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORR COUNSELING/SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.86	19,788	0.00	0	0.00	0	9210	0.00	0	0.00	0	0.00	0
1.66	46,595	1.30	45,534	1.00	40,434	1.00	40,434	PROGRAM MANAGER 1	1.00	44,140	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.23	7,188	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
10.97	266,774	10.05	255,053	12.40	317,996	12.40	317,996	5100 PERMANENT	11.50	317,922	0.00	0	0.00	0

DES-21

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
1,020,318	1,151,535	1,248,060	1,285,950	5100 PERMANENT	1,374,010	0	0
56,561	67,366	36,909	36,909	5200 TEMPORARY	58,558	0	0
28,374	29,934	19,540	19,540	5300 OVERTIME	22,424	0	0
23,048	12,254	7,953	7,953	5400 PREMIUM	8,479	0	0
391,700	292,102	328,038	337,609	5500 FRINGE BENEFITS	368,471	0	0
1,520,001	1,553,191	1,640,500	1,687,961	TOTAL EXTERNAL	1,831,942	0	0
0	143,804	171,530	172,571	5550 INSURANCE BENEFITS	196,590	0	0
1,520,001	1,696,995	1,812,030	1,860,532	TOTAL PERSONAL SERVICES	2,028,532	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	40,566	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
549,145	512,459	762,907	763,657	6110 PROFESSIONAL SVCS	656,058	0	0
8,877	10,303	8,400	8,400	6120 PRINTING	11,157	0	0
1,770,195	1,754,980	1,938,170	1,938,170	6130 UTILITIES	1,923,895	0	0
33,478	1,011	1,410	1,410	6140 COMMUNICATIONS	2,460	0	0
1,085,424	1,117,289	859,475	877,175	6170 RENTALS	1,023,670	0	0
165,165	153,037	140,539	140,539	6180 REPAIRS AND MAINTENANCE	217,332	0	0
76,973	154,794	175,576	175,576	6190 MAINTENANCE CONTRACTS	225,362	0	0
3,977	4,989	4,850	4,850	6200 POSTAGE	8,150	0	0
191,819	232,460	233,943	233,943	6230 SUPPLIES	246,753	0	0
0	0	0	0	6270 FOOD	0	0	0
1,345	2,311	9,854	9,854	6310 EDUCATION & TRAINING	10,422	0	0
1,512	1,272	1,515	1,515	6330 TRAVEL	1,390	0	0
35,758	27,427	37,000	37,000	6520 INSURANCE	35,274	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
169	125	635	635	6620 DUES AND SUBSCRIPTIONS	650	0	0
5,949	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
3,929,786	4,013,023	4,174,274	4,192,724	TOTAL EXTERNAL	4,362,573	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	22,444	23,913	23,913	7150 TELEPHONE	27,599	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
40,924	51,848	65,588	65,588	7300 MOTOR POOL	60,219	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
6,490	1,144	429,000	429,000	7500 OTHER INTERNAL	424,000	0	0
47,414	75,436	518,501	518,501	TOTAL INTERNAL	511,818	0	0
3,977,200	4,088,459	4,692,775	4,711,225	TOTAL MATERIALS & SERVICES	4,874,391	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	169,000	169,000	8200 BUILDINGS	177,450	0	0
685	0	215,000	215,000	8300 OTHER IMPROVEMENTS	215,000	0	0
628	22,827	17,184	17,184	8400 EQUIPMENT	21,382	0	0
1,313	22,827	401,184	401,184	TOTAL CAPITAL OUTLAY	413,832	0	0
5,451,100	5,589,041	6,215,958	6,281,869	DIRECT BUDGET	6,608,347	0	0
5,498,514	5,808,281	6,905,989	6,972,941	TOTAL BUDGET	7,316,755	0	0

DES-22

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.35	106,908	3.59	120,138	4.00	132,880	4.00	137,132	ELECTRICIAN	4.00	143,572	0.00	0	0.00	0
0.84	29,367	0.95	34,358	1.00	36,122	1.00	37,278	ELECTRICIAN/LEAD	1.00	39,025	0.00	0	0.00	0
0.00	0	0.24	3,204	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
2.10	34,032	2.49	42,027	4.50	75,714	4.50	77,587	OFFICE ASSISTANT 2	4.50	85,071	0.00	0	0.00	0
0.00	0	0.58	10,535	1.00	18,750	1.00	19,350	OFFICE ASSISTANT 3	1.00	20,859	0.00	0	0.00	0
0.00	0	0.00	0	1.00	20,191	1.00	20,837	ADMIN TECHNICIAN	1.00	22,780	0.00	0	0.00	0
4.03	106,918	3.39	95,504	3.00	87,843	3.00	89,753	ADMIN SPECIALIST 1	4.00	122,859	0.00	0	0.00	0
0.85	14,568	0.53	9,584	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6074	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	35,748	2.00	36,892	UTILITY MAINT WRKR	2.00	38,196	0.00	0	0.00	0
0.04	678	0.81	12,529	0.00	0	0.00	0	WAREHOUSE WORKER/CH	0.00	0	0.00	0	0.00	0
6.38	120,612	8.21	144,440	9.00	155,368	9.00	160,340	CUSTODIAN	9.00	169,425	0.00	0	0.00	0
2.13	42,040	1.24	27,118	1.00	19,001	1.00	19,609	CUSTODIAN/LEAD	1.00	20,525	0.00	0	0.00	0
0.16	4,034	0.00	0	0.00	0	0.00	0	CUSTODIAN SUPERVISOR	0.00	0	0.00	0	0.00	0
3.47	89,946	3.26	87,251	4.00	106,740	4.00	110,156	PLANT MTCE ENGINEER	4.00	115,340	0.00	0	0.00	0
1.39	38,215	4.62	123,403	4.36	123,638	4.36	127,594	HVAC ENGINEER	4.00	122,188	0.00	0	0.00	0
2.00	49,695	0.00	0	0.00	0	0.00	0	PLANT MTCE ENG/LEAD	0.00	0	0.00	0	0.00	0
0.39	11,319	0.95	28,442	1.00	29,963	1.00	30,922	HVAC ENGINEER/LEAD	1.00	32,301	0.00	0	0.00	0
1.45	38,312	2.78	73,767	3.00	79,365	3.00	81,905	CARPENTER/MTCE	3.00	85,755	0.00	0	0.00	0
1.21	32,004	1.12	30,876	1.00	27,708	1.00	28,595	CARPENTER/LEAD	1.00	29,921	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	8945	0.00	0	0.00	0	0.00	0
0.18	3,257	0.00	0	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
1.31	32,068	1.54	40,667	2.00	53,643	2.00	55,252	FACILITIES COORD	2.00	58,948	0.00	0	0.00	0
0.56	18,672	0.00	0	0.00	0	0.00	0	FACILITIES SUPR	0.00	0	0.00	0	0.00	0
1.62	46,025	1.55	46,942	1.00	32,782	1.00	33,765	PLANT MTCE SUPR	1.00	35,350	0.00	0	0.00	0
1.65	57,926	2.00	73,645	2.25	87,838	2.25	90,474	PROGRAM MANAGER 1	2.25	96,874	0.00	0	0.00	0
1.00	31,835	1.00	34,321	1.00	35,441	1.00	36,504	ADMIN SPEC 2	1.00	38,660	0.00	0	0.00	0
1.56	53,839	1.61	58,683	1.00	41,322	1.00	42,562	ELECTRICAL SUPR	1.00	44,558	0.00	0	0.00	0
1.89	58,245	1.36	54,101	1.00	48,003	1.00	49,443	PROGRAM MANAGER 2	1.00	51,803	0.00	0	0.00	0
39.56	1,020,515	43.82	1,151,535	48.11	1,248,060	48.11	1,285,950	5100 PERMANENT	48.75	1,374,010	0.00	0	0.00	0

DES-23

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5700 CONSTRUCTION PROJECTS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
40,301	83,496	116,683	120,293	PERSONAL SERVICES			
997	29,635	14,136	14,136	5100 PERMANENT	145,215	0	0
21	129	0	0	5200 TEMPORARY	7,371	0	0
924	323	0	0	5300 OVERTIME	0	0	0
14,767	21,466	31,076	31,988	5400 PREMIUM	0	0	0
57,010	135,049	161,895	166,417	5500 FRINGE BENEFITS	36,680	0	0
0	11,627	12,340	12,439	TOTAL EXTERNAL	189,266	0	0
				5550 INSURANCE BENEFITS	15,865	0	0
57,010	146,676	174,235	178,856	TOTAL PERSONAL SERVICES	205,131	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
156,227	187,526	115,000	115,000	6060 PASS-THROUGH PAYMENTS	0	0	0
2,630	3,353	2,500	2,500	6110 PROFESSIONAL SVCS	64,000	0	0
0	9	0	0	6120 PRINTING	3,000	0	0
4,101	60	0	0	6130 UTILITIES	0	0	0
0	9	0	0	6140 COMMUNICATIONS	0	0	0
41,504	15,509	20,000	20,000	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
8,131	9,455	2,500	2,500	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	2,500	0	0
0	3,189	1,000	1,000	6270 FOOD	0	0	0
217	519	0	0	6310 EDUCATION & TRAINING	1,100	0	0
0	0	0	0	6330 TRAVEL	400	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	29	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
212,810	219,658	141,000	141,000	TOTAL EXTERNAL	71,000	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	956	2,073	2,073	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	2,533	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
7,921	2,977	0	0	7500 OTHER INTERNAL	0	0	0
7,921	3,933	2,073	2,073	TOTAL INTERNAL	2,533	0	0
220,731	223,591	143,073	143,073	TOTAL MATERIALS & SERVICES	73,533	0	0
0	0	0	0	8100 LAND	0	0	0
1,427,268	1,177,732	2,103,535	2,103,535	8200 BUILDINGS	1,191,428	0	0
313,534	157,176	68,500	68,500	8300 OTHER IMPROVEMENTS	0	0	0
0	9,315	0	0	8400 EQUIPMENT	0	0	0
1,740,802	1,344,223	2,172,035	2,172,035	TOTAL CAPITAL OUTLAY	1,191,428	0	0
2,010,622	1,698,930	2,474,930	2,479,452	DIRECT BUDGET	1,451,694	0	0
2,018,543	1,714,490	2,489,343	2,493,964	TOTAL BUDGET	1,470,092	0	0

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.02	909	0.10	3,128	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.05	1,859	0.05	1,403	0.00	0	0.00	0	ELECTRICIAN/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.31	9,963	0.00	0	0.00	0	ADMIN TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	54,519	2.00	56,264	ADMIN SPECIALIST 1	3.00	84,396	0.00	0	0.00	0
0.00	264	0.05	1,304	0.00	0	0.00	0	PLANT MTCE ENGINEER	0.00	0	0.00	0	0.00	0
0.01	419	0.05	1,517	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.00	145	0.00	0	0.00	0	0.00	0	PLANT MTCE ENG/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.06	1,863	0.00	0	0.00	0	HVAC ENGINEER/LEAD	0.00	0	0.00	0	0.00	0
0.05	1,702	0.14	3,473	0.00	0	0.00	0	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
0.00	0	0.28	8,854	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.57	16,940	1.00	32,378	1.00	33,349	PROGRAM/STAFF ASST	1.00	29,775	0.00	0	0.00	0
0.95	31,506	0.54	19,647	0.75	29,786	0.75	30,680	PROGRAM MANAGER 1	0.75	31,044	0.00	0	0.00	0
0.11	3,497	0.49	15,404	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
1.19	40,301	2.64	83,496	3.75	116,683	3.75	120,293	5100 PERMANENT	4.75	145,215	0.00	0	0.00	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 158 TAX TITLE LAND SALES FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 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			
525,962	334,025	691,613	691,613	6050 COUNTY SUPPLEMENTS	553,561	0	0
0	60	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	113	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
525,962	334,198	691,613	691,613	TOTAL EXTERNAL	553,561	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
21,920	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
65,424	112,177	113,687	113,687	7500 OTHER INTERNAL	175,139	0	0
87,344	112,177	113,687	113,687	TOTAL INTERNAL	175,139	0	0
613,306	446,375	805,300	805,300	TOTAL MATERIALS & SERVICES	728,700	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
525,962	334,198	691,613	691,613	DIRECT BUDGET	553,561	0	0
613,306	446,375	805,300	805,300	TOTAL BUDGET	728,700	0	0

DES-26

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 235 LEASE/PURCHASE PROJECT FUND SUM ORG: 5700 CONSTRUCTION PROJECTS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 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	190,000	190,000	6110 PROFESSIONAL SVCS	235,000	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	190,000	190,000	TOTAL EXTERNAL	235,000	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	TOTAL INTERNAL	0	0	0
0	0	190,000	190,000	TOTAL MATERIALS & SERVICES	235,000	0	0
0	0	1,200,000	1,200,000	8100 LAND	1,195,000	0	0
0	0	3,646,168	3,646,168	8200 BUILDINGS	3,000,000	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	200,000	0	0
0	0	4,846,168	4,846,168	TOTAL CAPITAL OUTLAY	4,395,000	0	0
0	0	5,036,168	5,036,168	DIRECT BUDGET	4,630,000	0	0
0	0	5,036,168	5,036,168	TOTAL BUDGET	4,630,000	0	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 159 ANIMAL CONTROL FUND SUM ORG: 5800 ANIMAL CONTROL	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
728,653	769,024	880,092	908,043	PERSONAL SERVICES			
19,906	48,778	28,800	28,800	5100 PERMANENT	959,260	0	0
32,686	35,356	24,224	24,224	5200 TEMPORARY	8,460	0	0
11,272	6,098	1,463	1,463	5300 OVERTIME	26,380	0	0
283,985	193,543	230,959	238,019	5400 PREMIUM	4,548	0	0
1,076,502	1,052,799	1,165,538	1,200,549	5500 FRINGE BENEFITS	250,757	0	0
0	103,047	122,420	123,188	TOTAL EXTERNAL	1,249,405	0	0
				5550 INSURANCE BENEFITS	142,277	0	0
1,076,502	1,155,846	1,287,958	1,323,737	TOTAL PERSONAL SERVICES	1,391,682	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
116,245	117,758	133,884	133,884	6060 PASS-THROUGH PAYMENTS	0	0	0
16,462	16,519	15,200	15,200	6110 PROFESSIONAL SVCS	123,500	0	0
0	0	0	0	6120 PRINTING	16,350	0	0
12,243	6,736	0	0	6130 UTILITIES	0	0	0
328	590	2,814	2,814	6140 COMMUNICATIONS	1,200	0	0
1,213	12,052	500	500	6170 RENTALS	100	0	0
68	72	0	0	6180 REPAIRS AND MAINTENANCE	1,500	0	0
32,740	36,385	20,000	20,000	6190 MAINTENANCE CONTRACTS	0	0	0
40,041	29,236	23,860	23,860	6200 POSTAGE	22,896	0	0
8,402	7,509	10,000	10,000	6230 SUPPLIES	33,000	0	0
2,649	7,886	8,700	8,700	6270 FOOD	9,500	0	0
261	1,160	315	315	6310 EDUCATION & TRAINING	9,000	0	0
0	0	0	0	6330 TRAVEL	500	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	1,856	3,000	3,000	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	3,000	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
352	563	342	342	6620 DUES AND SUBSCRIPTIONS	368	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
231,004	238,322	218,615	218,615	TOTAL EXTERNAL	220,914	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	4,189	7,640	7,640	7100 INDIRECT COSTS	0	0	0
46,921	63,536	56,761	56,761	7150 TELEPHONE	9,001	0	0
93,187	81,900	78,565	78,565	7200 DATA PROCESSING	75,000	0	0
83,020	80,107	82,000	82,000	7300 MOTOR POOL	81,789	0	0
8,482	2,838	1,000	1,000	7400 BUILDING MANAGEMENT	75,000	0	0
231,610	232,570	225,966	225,966	7500 OTHER INTERNAL	1,000	0	0
				TOTAL INTERNAL	241,790	0	0
462,614	470,892	444,581	444,581	TOTAL MATERIALS & SERVICES	462,704	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,224	4,930	14,000	14,000	8400 EQUIPMENT	4,000	0	0
3,224	4,930	14,000	14,000	TOTAL CAPITAL OUTLAY	4,000	0	0
1,310,730	1,296,051	1,398,153	1,433,164	DIRECT BUDGET	1,474,319	0	0
1,542,340	1,631,668	1,746,539	1,782,318	TOTAL BUDGET	1,858,386	0	0

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 159 ANIMAL CONTROL FUND
 SUM ORG: 5800 ANIMAL CONTROL

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.03	472	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
10.74	162,799	10.66	172,762	13.00	211,372	13.00	218,136	OFFICE ASSISTANT 2	13.00	228,778	0.00	0	0.00	0
0.31	5,571	0.27	5,314	1.00	20,128	1.00	20,772	OFFICE ASSISTANT 3	1.00	22,362	0.00	0	0.00	0
1.57	27,993	1.70	33,461	1.00	21,472	1.00	22,159	OFFICE ASSISTANT 4	1.00	23,935	0.00	0	0.00	0
0.64	14,033	0.56	12,814	1.00	23,344	1.00	24,091	COMMUNITY INFO TECH	1.00	25,223	0.00	0	0.00	0
0.04	667	0.06	1,079	0.00	0	0.00	0	PROGRAM DEVEL TECH	0.00	0	0.00	0	0.00	0
5.29	93,541	4.31	84,480	6.00	116,794	6.00	120,531	ANIMAL CARE TECH	6.00	126,360	0.00	0	0.00	0
1.64	31,958	1.99	40,762	2.00	41,638	2.00	42,970	ANIMAL HEALTH TECH	2.00	45,658	0.00	0	0.00	0
9.15	190,809	9.63	207,756	11.00	238,369	11.00	245,997	ANIMAL CONTROL OFFCR	11.00	261,232	0.00	0	0.00	0
2.00	45,990	1.98	48,008	2.00	49,152	2.00	50,725	AN CONTROL FIELDSUP	2.00	53,118	0.00	0	0.00	0
1.00	14,432	1.00	15,831	1.00	16,300	1.00	16,822	ANIMAL CONTROL AIDE	1.00	18,117	0.00	0	0.00	0
0.00	0	0.00	0	2.00	35,496	2.00	36,633	LICENSE COMPL OFFIC	2.00	37,975	0.00	0	0.00	0
0.04	686	0.00	0	0.00	0	0.00	0	HOUSING REHAB SPEC	0.00	0	0.00	0	0.00	0
0.04	686	0.05	987	0.00	0	0.00	0	COMMUNITY DEV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.36	5,245	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
2.72	69,764	2.71	74,817	2.00	65,150	2.00	67,104	PROGRAM SUPERVISOR	2.00	72,362	0.00	0	0.00	0
1.95	58,632	1.93	62,122	1.00	40,877	1.00	42,103	PROGRAM MANAGER 1	1.00	44,140	0.00	0	0.00	0
0.32	5,375	0.44	8,831	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
37.84	728,653	37.29	769,024	43.00	880,092	43.00	908,043	5100 PERMANENT	43.00	959,260	0.00	0	0.00	0

DES-29

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5900 FLEET AND ELECTRONICS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
163,176	168,668	169,002	174,410	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	182,597	0	0
2,786	3,262	3,900	3,900	5200 TEMPORARY	0	0	0
2,078	999	600	600	5300 OVERTIME	5,000	0	0
59,369	43,374	43,825	45,191	5400 PREMIUM	1,200	0	0
227,409	216,303	217,327	224,101	5500 FRINGE BENEFITS	47,692	0	0
0	20,208	21,555	21,704	TOTAL EXTERNAL	236,489	0	0
				5550 INSURANCE BENEFITS	24,123	0	0
227,409	236,511	238,882	245,805	TOTAL PERSONAL SERVICES	260,612	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
862	1,238	1,250	1,250	6060 PASS-THROUGH PAYMENTS	0	0	0
0	6	0	0	6110 PROFESSIONAL SVCS	1,250	0	0
4,571	5,707	5,885	5,885	6120 PRINTING	0	0	0
2,602	817	785	785	6130 UTILITIES	6,200	0	0
600	0	60	60	6140 COMMUNICATIONS	800	0	0
205	998	0	0	6170 RENTALS	100	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
12	0	25	25	6190 MAINTENANCE CONTRACTS	0	0	0
31,762	27,301	34,975	34,975	6200 POSTAGE	25	0	0
0	0	0	0	6230 SUPPLIES	34,983	0	0
989	1,570	2,400	2,400	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	2,800	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
165	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
41,768	37,637	45,380	45,380	TOTAL EXTERNAL	46,158	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	1,362	1,332	1,332	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	2,075	0	0
6,882	6,442	6,896	6,896	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	6,800	0	0
3,336	1,192	3,000	3,000	7400 BUILDING MANAGEMENT	0	0	0
10,218	8,996	11,228	11,228	7500 OTHER INTERNAL	2,000	0	0
				TOTAL INTERNAL	10,875	0	0
51,986	46,633	56,608	56,608	TOTAL MATERIALS & SERVICES	57,033	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
4,451	11,786	4,710	4,710	8400 EQUIPMENT	5,000	0	0
4,451	11,786	4,710	4,710	TOTAL CAPITAL OUTLAY	5,000	0	0
273,628	265,726	267,417	274,191	DIRECT BUDGET	287,647	0	0
283,846	294,930	300,200	307,123	TOTAL BUDGET	322,645	0	0

DES-30

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.05	1,567	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STRIPING MACH OPER	0.00	0	0.00	0	0.00	0
3.25	105,409	0.00	0	0.00	0	0.00	0	RADIO TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	34,995	0.00	0	0.00	0	0.00	0	CHIEF RADIO TECH	0.00	0	0.00	0	0.00	0
0.00	0	3.59	118,012	4.00	132,880	4.00	137,132	ELEC TECH	4.00	143,572	0.00	0	0.00	0
0.00	0	1.00	36,261	1.00	36,122	1.00	37,278	ELEC TECH/CHIEF	1.00	39,025	0.00	0	0.00	0
0.06	1,862	0.00	0	0.00	0	0.00	0	EXPO WORKER 1	0.00	0	0.00	0	0.00	0
0.46	15,003	0.43	14,395	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.14	4,340	0.00	0	0.00	0	0.00	0	EXECUTIVE PROG DIR	0.00	0	0.00	0	0.00	0
4.96	163,176	5.02	168,668	5.00	169,002	5.00	174,410	5100 PERMANENT	5.00	182,597	0.00	0	0.00	0

DES-31

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 401 FLEET MANAGEMENT FUND SUM ORG: 5900 FLEET AND ELECTRONICS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
657,423	644,976	669,990	691,262	PERSONAL SERVICES			
21,639	11,025	10,000	10,000	5100 PERMANENT	719,371	0	0
1,815	1,986	9,000	9,000	5200 TEMPORARY	20,000	0	0
10,328	3,463	36,038	36,038	5300 OVERTIME	9,000	0	0
239,477	164,116	181,141	186,514	5400 PREMIUM	21,534	0	0
930,682	825,566	906,169	932,814	5500 FRINGE BENEFITS	190,637	0	0
0	70,674	82,659	83,244	TOTAL EXTERNAL	960,542	0	0
				5550 INSURANCE BENEFITS	90,010	0	0
930,682	896,240	988,828	1,016,058	TOTAL PERSONAL SERVICES	1,050,552	0	0
0	1,027	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
11,095	10,297	7,000	7,000	6060 PASS-THROUGH PAYMENTS	0	0	0
400	2,889	1,000	1,000	6110 PROFESSIONAL SVCS	15,800	0	0
60,718	52,394	50,720	50,720	6120 PRINTING	1,400	0	0
7,658	3,201	3,600	3,600	6130 UTILITIES	56,700	0	0
16,807	19,650	30,800	30,800	6140 COMMUNICATIONS	3,500	0	0
53,561	76,294	60,000	60,000	6170 RENTALS	30,800	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	60,000	0	0
2,434	3,103	2,400	2,400	6190 MAINTENANCE CONTRACTS	0	0	0
630,632	668,966	662,472	664,908	6200 POSTAGE	3,400	0	0
0	0	0	0	6230 SUPPLIES	682,057	0	0
5,449	4,765	8,000	8,000	6270 FOOD	0	0	0
21	68	0	0	6310 EDUCATION & TRAINING	9,000	0	0
0	0	0	0	6330 TRAVEL	0	0	0
9,565	0	10,000	10,000	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	10,000	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
900	516	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
799,240	843,170	835,992	838,428	TOTAL EXTERNAL	872,657	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	4,893	5,100	5,100	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	7,000	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,508	3,400	4,600	4,600	7300 MOTOR POOL	0	0	0
7,849	30,566	35,000	35,000	7400 BUILDING MANAGEMENT	4,500	0	0
10,357	38,859	44,700	44,700	7500 OTHER INTERNAL	25,000	0	0
				TOTAL INTERNAL	36,500	0	0
809,597	882,029	880,692	883,128	TOTAL MATERIALS & SERVICES	909,157	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
651,630	835,391	985,020	1,168,945	8400 EQUIPMENT	1,256,300	0	0
651,630	835,391	985,020	1,168,945	TOTAL CAPITAL OUTLAY	1,256,300	0	0
2,381,552	2,504,127	2,727,181	2,940,187	DIRECT BUDGET	3,089,499	0	0
2,391,909	2,613,660	2,854,540	3,068,131	TOTAL BUDGET	3,216,009	0	0

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.44	6,752	1.34	16,701	1.00	15,669	1.00	16,170	OFFICE ASSISTANT 2	1.00	17,414	0.00	0	0.00	0
0.85	23,873	0.33	8,027	1.00	25,180	1.00	25,986	ADMIN SPECIALIST 1	1.00	28,007	0.00	0	0.00	0
0.41	11,431	0.00	0	0.00	0	0.00	0	DATA PROCESSING TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRIDGE OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.51	9,693	1.00	18,896	1.00	19,501	WAREHOUSE WORKER	1.00	20,421	0.00	0	0.00	0
1.01	19,686	0.93	19,363	1.00	21,308	1.00	21,990	WAREHOUSE WORKER/CH	1.00	23,657	0.00	0	0.00	0
4.00	66,679	3.60	63,173	3.00	53,118	3.00	54,818	GARAGE ATTENDANT	3.00	57,378	0.00	0	0.00	0
0.99	26,156	1.01	27,573	1.00	27,415	1.00	28,292	BLACKSMITH	1.00	29,629	0.00	0	0.00	0
0.03	638	0.00	0	0.00	0	0.00	0	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
1.91	43,993	0.00	0	0.00	0	0.00	0	AUTO SERVICE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.38	7,918	2.00	40,758	2.00	42,062	EQUIP MECH ASSIST	3.00	67,173	0.00	0	0.00	0
2.00	53,020	2.01	55,093	2.00	54,830	2.00	56,585	BODY/FENDER MECHANIC	2.00	59,258	0.00	0	0.00	0
12.86	355,895	13.14	376,637	12.00	328,980	12.00	339,507	EQUIPMENT MECHANIC	11.00	325,919	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.17	4,716	0.00	0	0.00	0	0.00	0	DATA PROC MGR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.54	13,110	1.00	35,830	1.00	36,905	PROGRAM SUPERVISOR	1.00	38,712	0.00	0	0.00	0
1.00	44,584	1.00	47,688	1.00	48,006	1.00	49,446	PROGRAM MANAGER 2	1.00	51,803	0.00	0	0.00	0
25.67	657,423	24.79	644,976	26.00	669,990	26.00	691,262	5100 PERMANENT	26.00	719,371	0.00	0	0.00	0

DES-33

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6300 SURVEY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	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
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
123,686	107,001	110,000	110,000	7500 OTHER INTERNAL	130,000	0	0
123,686	107,001	110,000	110,000	TOTAL INTERNAL	130,000	0	0
123,686	107,001	110,000	110,000	TOTAL MATERIALS & SERVICES	130,000	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
123,686	107,001	110,000	110,000	TOTAL BUDGET	130,000	0	0

DES-34

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 6000 TRANSPORTATION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
3,389,762	3,371,777	3,399,190	3,506,663	5100 PERMANENT	3,773,791	0	0
190,420	191,656	210,448	210,448	5200 TEMPORARY	201,632	0	0
56,617	43,406	67,242	67,242	5300 OVERTIME	70,675	0	0
63,272	30,707	27,554	27,554	5400 PREMIUM	31,020	0	0
1,303,500	859,458	897,221	924,370	5500 FRINGE BENEFITS	993,172	0	0
5,003,571	4,497,004	4,601,655	4,736,277	TOTAL EXTERNAL	5,070,290	0	0
0	421,197	453,459	456,414	5550 INSURANCE BENEFITS	518,715	0	0
5,003,571	4,918,201	5,055,114	5,192,691	TOTAL PERSONAL SERVICES	5,589,005	0	0
EXTERNAL MATERIALS AND SERVICES							
91,489	8,007	2,316,100	2,316,100	6050 COUNTY SUPPLEMENTS	2,292,254	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
191,096	71,746	146,553	146,553	6110 PROFESSIONAL SVCS	441,178	0	0
18,869	16,958	21,700	21,700	6120 PRINTING	21,100	0	0
192,087	234,251	243,940	243,940	6130 UTILITIES	247,530	0	0
49,918	4,636	4,100	4,100	6140 COMMUNICATIONS	2,773	0	0
22,376	9,525	15,500	15,500	6170 RENTALS	50,000	0	0
23,215	31,815	51,000	51,000	6180 REPAIRS AND MAINTENANCE	76,132	0	0
3,720	251,219	1,025,175	1,025,175	6190 MAINTENANCE CONTRACTS	606,300	0	0
5,162	6,293	7,800	7,800	6200 POSTAGE	5,300	0	0
489,520	169,912	707,749	707,749	6230 SUPPLIES	697,535	0	0
0	0	0	0	6270 FOOD	0	0	0
24,344	29,433	34,100	34,100	6310 EDUCATION & TRAINING	34,100	0	0
1,025	1,141	1,950	1,950	6330 TRAVEL	800	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	364	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
479	0	1,000	1,000	6610 AWARDS AND PREMIUMS	900	0	0
3,947	5,800	2,550	2,550	6620 DUES AND SUBSCRIPTIONS	2,850	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,117,247	841,100	4,579,217	4,579,217	TOTAL EXTERNAL	4,478,752	0	0
INTERNAL SERVICE REIMBURSEMENTS							
317,620	387,201	465,553	465,553	7100 INDIRECT COSTS	561,554	0	0
0	23,174	33,460	33,460	7150 TELEPHONE	35,070	0	0
22,003	16,250	33,000	33,000	7200 DATA PROCESSING	26,737	0	0
1,131,578	1,264,598	1,386,000	1,404,025	7300 MOTOR POOL	1,315,000	0	0
10,748	39,535	46,175	46,175	7400 BUILDING MANAGEMENT	47,250	0	0
1,555	115,061	45,000	45,000	7500 OTHER INTERNAL	67,000	0	0
1,483,504	1,845,819	2,009,188	2,027,213	TOTAL INTERNAL	2,052,611	0	0
2,600,751	2,686,919	6,588,405	6,606,430	TOTAL MATERIALS & SERVICES	6,531,363	0	0
CAPITAL OUTLAY							
0	65,015	0	0	8100 LAND	0	0	0
8,075	0	0	0	8200 BUILDINGS	0	0	0
2,449,622	1,913,794	8,527,904	8,527,904	8300 OTHER IMPROVEMENTS	9,036,068	0	0
179,008	184,456	184,382	184,382	8400 EQUIPMENT	225,545	0	0
2,636,705	2,163,265	8,712,286	8,712,286	TOTAL CAPITAL OUTLAY	9,261,613	0	0
8,757,523	7,501,369	17,893,158	18,027,780	DIRECT BUDGET	18,810,655	0	0
10,241,027	9,768,385	20,355,805	20,511,407	TOTAL BUDGET	21,381,981	0	0

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.34	42,791	1.24	40,961	2.00	66,440	2.00	68,566	ELECTRICIAN	2.00	71,786	0.00	0	0.00	0
0.58	14,817	0.61	16,091	1.00	26,351	1.00	27,194	SIGN PAINTER	1.00	28,459	0.00	0	0.00	0
1.00	27,195	1.00	28,254	1.00	28,146	1.00	29,047	SIGN PAINTER/LEAD	1.00	30,401	0.00	0	0.00	0
1.00	34,962	1.00	36,261	1.00	36,122	1.00	37,278	ELECTRICIAN/LEAD	1.00	39,025	0.00	0	0.00	0
5.90	97,154	5.57	96,800	7.00	122,679	7.00	126,604	OFFICE ASSISTANT 2	7.00	134,003	0.00	0	0.00	0
1.01	17,614	1.00	18,652	1.00	19,293	1.00	19,910	OFFICE ASSISTANT 3	1.00	21,444	0.00	0	0.00	0
1.00	21,639	1.00	23,224	1.00	23,135	1.00	23,875	OFFICE ASSISTANT 4	1.00	24,993	0.00	0	0.00	0
1.00	21,131	1.00	22,630	1.00	23,236	1.00	23,980	ADMIN TECHNICIAN	1.00	25,223	0.00	0	0.00	0
1.37	34,069	1.47	38,758	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.98	26,151	1.61	42,662	1.00	25,362	1.00	26,174	PROGRAM DEVEL SPEC	1.00	28,216	0.00	0	0.00	0
0.02	498	0.00	0	0.00	0	0.00	0	BRIDGE MTCE MECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	30,861	1.00	31,849	PLANNER	1.00	33,345	0.00	0	0.00	0
0.99	29,602	0.98	31,298	0.00	0	0.00	0	PLANNER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DRAFTER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CHIEF DRAFTER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SURVEY TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SURVEY TECH/CH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SURVEY SUPERVISOR	0.00	0	0.00	0	0.00	0
0.22	6,156	0.52	15,418	1.00	30,728	1.00	31,711	SURVEY SPECIALIST	1.00	34,160	0.00	0	0.00	0
27.16	533,528	21.30	431,651	23.00	480,826	23.00	496,213	MAINTENANCE WORKER	23.00	510,721	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	UTILITY MAINT WRKR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
6.36	147,905	6.74	162,966	7.00	170,720	7.00	176,183	MTCE WORKER/LEAD	7.00	183,724	0.00	0	0.00	0
3.99	89,648	4.01	94,519	4.00	95,170	4.00	98,215	STRIPING MACH OPER	4.00	103,502	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER/CH	0.00	0	0.00	0	0.00	0
0.04	1,007	0.00	0	0.00	0	0.00	0	PLANT MTCE ENGINEER	0.00	0	0.00	0	0.00	0
1.24	37,201	0.03	897	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.06	1,429	0.00	0	0.00	0	0.00	0	PLANT MTCE ENG/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.01	173	0.00	0	0.00	0	HVAC ENGINEER/LEAD	0.00	0	0.00	0	0.00	0
0.86	22,859	1.01	27,573	1.00	27,415	1.00	28,292	BLACKSMITH	1.00	29,629	0.00	0	0.00	0
1.04	26,434	1.09	29,053	1.00	26,455	1.00	27,302	CARPENTER/MTCE	1.00	28,585	0.00	0	0.00	0
0.00	0	0.11	3,275	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SIGN/MARKING SUPR	0.00	0	0.00	0	0.00	0
12.91	272,371	12.85	288,934	13.00	293,579	13.00	302,974	TRUCK DRIVER	13.00	315,845	0.00	0	0.00	0
6.49	169,758	6.03	165,091	6.00	164,490	6.00	169,754	HEAVY EQUIP OPERATOR	6.00	176,581	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CONSTRUCTION INSP	0.00	0	0.00	0	0.00	0
1.00	28,960	1.00	30,971	1.00	31,811	1.00	32,829	RIGHT OF WAY PERM/CH	1.00	35,360	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER ASSOC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER COMP TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEERING AIDE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NEIGH IMPROV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MATERIALS TEST TECH	0.00	0	0.00	0	0.00	0
6.25	135,746	8.52	189,136	8.00	181,752	8.00	187,569	ENGINEER TECH/AIDE	5.00	122,829	0.00	0	0.00	0
11.14	274,193	10.93	278,650	12.00	312,468	12.00	322,467	ENGINEER TECH/ASST	17.00	460,372	0.00	0	0.00	0
7.98	220,056	8.10	231,891	9.00	255,164	9.00	263,328	ENGINEER TECH/ASSOC	10.00	300,540	0.00	0	0.00	0

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.00	65,404	2.00	67,563	1.00	33,846	1.00	34,929	ENGINEER TECH/SENIOR	1.00	36,582	0.00		0.00	0
2.98	102,994	3.10	112,490	3.00	108,262	3.00	111,727	ENGINEER TECH/PRINC	3.00	117,576	0.00		0.00	0
2.00	63,405	0.00	0	2.00	64,131	2.00	66,183	CIVIL ENGINEER/ASST	3.00	96,823	0.00		0.00	0
1.94	64,372	1.99	68,962	2.00	70,387	2.00	72,639	CIVIL ENGINEER/ASSOC	2.00	77,214	0.00		0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00		0.00	0
1.00	22,947	1.04	26,406	1.00	26,046	1.00	26,827	ADMINISTRATIVE ASST	1.00	28,616	0.00		0.00	0
2.55	75,784	2.83	91,172	2.00	64,718	2.00	66,659	MAINTENANCE OP SUPR	2.00	70,606	0.00		0.00	0
4.97	147,369	5.20	161,618	5.00	159,398	5.00	164,180	MTCE SUPR/ROADS	5.00	168,633	0.00		0.00	0
1.00	33,034	2.59	90,560	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00		0.00	0
3.00	100,290	1.00	35,835	4.00	140,505	4.00	144,720	PROGRAM/STAFF ASST	4.00	153,514	0.00		0.00	0
1.00	39,287	1.00	42,026	1.00	43,013	1.00	44,303	ENGINEER/TRAFFIC	1.00	46,959	0.00		0.00	0
1.63	52,133	1.13	42,893	1.00	40,185	1.00	41,391	PROGRAM MANAGER 1	1.00	44,042	0.00		0.00	0
0.53	8,796	0.47	8,471	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00		0.00	0
1.00	37,550	0.00	0	0.00	0	0.00	0	ENGINEER/STRUCTURAL	0.00	0	0.00		0.00	0
1.62	50,781	1.28	42,496	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00		0.00	0
0.07	2,066	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00		0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEERING MGR	0.00	0	0.00		0.00	0
2.99	128,850	4.01	170,701	3.00	122,312	3.00	125,981	PROGRAM MANAGER 2	3.00	136,040	0.00		0.00	0
1.57	59,827	1.67	64,795	1.00	54,184	1.00	55,810	PROGRAM MANAGER 3	1.00	58,443	0.00		0.00	0
134.78	3,389,763	128.04	3,371,777	129.00	3,399,190	129.00	3,506,663	5100 PERMANENT	133.00	3,773,791	0.00		0.00	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 154 BICYCLE PATH CONSTRUCTION FUND SUM ORG: 6220 BIKE PATHS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 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	4,520	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
8,387	0	8,000	8,000	6110 PROFESSIONAL SVCS	4,500	0	0
9	695	5,000	5,000	6120 PRINTING	7,000	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	300	300	6200 POSTAGE	2,000	0	0
34	0	500	500	6230 SUPPLIES	1,000	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
8,430	5,215	13,800	13,800	TOTAL EXTERNAL	14,500	0	0
0	0	1,540	1,540	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	4,212	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
998	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
50,202	8,886	11,994	11,994	7500 OTHER INTERNAL	55,000	0	0
51,200	8,886	13,534	13,534	TOTAL INTERNAL	59,212	0	0
59,630	14,101	27,334	27,334	TOTAL MATERIALS & SERVICES	73,712	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	270	38,000	38,000	8300 OTHER IMPROVEMENTS	145,968	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	270	38,000	38,000	TOTAL CAPITAL OUTLAY	145,968	0	0
8,430	5,485	51,800	51,800	DIRECT BUDGET	160,468	0	0
59,630	14,371	65,334	65,334	TOTAL BUDGET	219,680	0	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 161 WILLAMETTE RIVER BRIDGE FUND SUM ORG: 6610 BRIDGE MAINTENANCE	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
472,928	520,757	607,247	626,536	PERSONAL SERVICES			
151,481	63,694	72,114	72,114	5100 PERMANENT	660,246	0	0
47,282	24,846	27,871	27,871	5200 TEMPORARY	78,317	0	0
37,523	36,622	16,820	16,820	5300 OVERTIME	33,850	0	0
205,789	145,685	170,096	174,968	5400 PREMIUM	15,958	0	0
915,003	791,604	894,148	918,309	5500 FRINGE BENEFITS	185,243	0	0
0	71,890	88,693	89,223	TOTAL EXTERNAL	973,614	0	0
				5550 INSURANCE BENEFITS	98,513	0	0
915,003	863,494	982,841	1,007,532	TOTAL PERSONAL SERVICES	1,072,127	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
37,209	57,206	23,266	23,266	6060 PASS-THROUGH PAYMENTS	0	0	0
522	523	1,000	1,000	6110 PROFESSIONAL SVCS	18,760	0	0
65,931	66,501	71,500	71,500	6120 PRINTING	1,000	0	0
7,646	14	0	0	6130 UTILITIES	68,250	0	0
16,483	3,210	4,000	4,000	6140 COMMUNICATIONS	0	0	0
10,514	15,463	17,500	17,500	6170 RENTALS	4,000	0	0
174	2,067	0	0	6180 REPAIRS AND MAINTENANCE	17,000	0	0
564	863	660	660	6190 MAINTENANCE CONTRACTS	8,593	0	0
121,190	69,024	80,231	80,231	6200 POSTAGE	700	0	0
0	0	0	0	6230 SUPPLIES	101,150	0	0
1,056	4,283	5,550	5,550	6270 FOOD	0	0	0
75	619	0	0	6310 EDUCATION & TRAINING	5,550	0	0
0	245	0	0	6330 TRAVEL	704	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
900	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	300	0	0
78	124	0	0	6620 DUES AND SUBSCRIPTIONS	105	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
262,342	220,142	203,707	203,707	TOTAL EXTERNAL	226,112	0	0
64,376	67,503	74,123	74,123	INTERNAL SERVICE REIMBURSEMENTS			
0	4,526	5,036	5,036	7100 INDIRECT COSTS	82,803	0	0
20	0	0	0	7150 TELEPHONE	8,156	0	0
45,333	58,315	50,000	50,000	7200 DATA PROCESSING	0	0	0
0	2,050	0	0	7300 MOTOR POOL	111,000	0	0
0	22,724	0	0	7400 BUILDING MANAGEMENT	0	0	0
109,729	155,118	129,159	129,159	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	201,959	0	0
372,071	375,260	332,866	332,866	TOTAL MATERIALS & SERVICES	428,071	0	0
0	0	0	0	8100 LAND	0	0	0
0	9,950	75,000	75,000	8200 BUILDINGS	0	0	0
0	955	138,600	138,600	8300 OTHER IMPROVEMENTS	28,500	0	0
14,644	10,806	24,300	24,300	8400 EQUIPMENT	28,485	0	0
14,644	21,711	237,900	237,900	TOTAL CAPITAL OUTLAY	56,985	0	0
1,191,989	1,033,457	1,335,755	1,359,916	DIRECT BUDGET	1,256,711	0	0
1,301,718	1,260,465	1,553,607	1,578,298	TOTAL BUDGET	1,557,183	0	0

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.38	792	0.51	16,976	2.00	66,440	2.00	68,566	ELECTRICIAN	2.00	71,786	0.00	0	0.00	0
0.46	6,924	0.45	7,410	1.00	16,788	1.00	17,325	OFFICE ASSISTANT 2	1.00	18,667	0.00	0	0.00	0
0.00	0	0.00	0	1.00	24,283	1.00	25,060	BRIDGE OPER SUPR	1.00	26,225	0.00	0	0.00	0
12.34	238,842	10.34	198,046	11.00	205,265	11.00	211,833	BRIDGE OPERATOR	11.00	221,744	0.00	0	0.00	0
4.11	108,295	5.49	147,948	6.00	162,711	6.00	167,918	BRIDGE MTCE MECH	6.00	177,210	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRIDGE MECHANIC/SUPR	0.00	0	0.00	0	0.00	0
2.01	40,901	2.28	48,159	3.00	60,551	3.00	62,489	MAINTENANCE WORKER	3.00	66,335	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER TECH/ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.24	29,457	1.63	42,348	1.00	30,744	1.00	31,666	MAINTENANCE OP SUPR	1.00	34,139	0.00	0	0.00	0
0.00	0	0.55	8,955	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.96	35,417	0.88	34,544	1.00	40,465	1.00	41,679	PROGRAM MANAGER 1	1.00	44,140	0.00	0	0.00	0
0.00	0	0.49	16,371	0.00	0	0.00	0	ENGINEER/STRUCTURAL	0.00	0	0.00	0	0.00	0
0.66	12,300	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
22.16	472,928	22.62	520,757	26.00	607,247	26.00	626,536	5100 PERMANENT	26.00	660,246	0.00	0	0.00	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 161 WILLAMETTE RIVER BRIDGE FUND SUM ORG: 6700 WILLAMETTE RIVER BRIDGES ENG	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
0	131,621	242,587	250,492	5100 PERMANENT	268,350	0	0
0	0	0	0	5200 TEMPORARY	12,720	0	0
0	103	1,000	1,000	5300 OVERTIME	3,150	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	32,878	61,531	63,528	5500 FRINGE BENEFITS	69,538	0	0
0	164,602	305,118	315,020	TOTAL EXTERNAL	353,758	0	0
0	15,269	28,874	29,091	5550 INSURANCE BENEFITS	33,178	0	0
0	179,871	333,992	344,111	TOTAL PERSONAL SERVICES	386,936	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
37,858	318,047	514,500	514,500	6110 PROFESSIONAL SVCS	325,500	0	0
114	212	0	0	6120 PRINTING	400	0	0
0	1,943	2,000	2,000	6130 UTILITIES	0	0	0
0	147	100	100	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	80	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
25	544	500	500	6230 SUPPLIES	2,700	0	0
0	0	0	0	6270 FOOD	0	0	0
0	686	5,200	5,200	6310 EDUCATION & TRAINING	4,000	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	150	0	0
280	75	200	200	6620 DUES AND SUBSCRIPTIONS	300	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
38,277	321,734	522,500	522,500	TOTAL EXTERNAL	333,050	0	0
INTERNAL SERVICE REIMBURSEMENTS							
9,053	11,848	46,774	46,774	7100 INDIRECT COSTS	48,823	0	0
0	1,142	990	990	7150 TELEPHONE	3,175	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	35,000	35,000	7300 MOTOR POOL	12,000	0	0
2,132	819	0	0	7400 BUILDING MANAGEMENT	0	0	0
117,482	35,437	91,326	91,326	7500 OTHER INTERNAL	70,500	0	0
128,667	49,246	174,090	174,090	TOTAL INTERNAL	134,498	0	0
166,944	370,980	696,590	696,590	TOTAL MATERIALS & SERVICES	467,548	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
28,809	72,528	2,543,838	2,428,996	8300 OTHER IMPROVEMENTS	4,055,202	0	0
82	14,949	44,400	44,400	8400 EQUIPMENT	8,550	0	0
28,891	87,477	2,588,238	2,473,396	TOTAL CAPITAL OUTLAY	4,063,752	0	0
67,168	573,813	3,415,856	3,310,916	DIRECT BUDGET	4,750,560	0	0
195,835	638,328	3,618,820	3,514,097	TOTAL BUDGET	4,918,236	0	0

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PERSONNEL DETAIL

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 167 PUB LAND CORNER PRESERVATION SUM ORG: 6320 CORNER PRES-SURVEY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	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
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	239,131	250,000	250,000	7500 OTHER INTERNAL	230,000	0	0
0	239,131	250,000	250,000	TOTAL INTERNAL	230,000	0	0
0	239,131	250,000	250,000	TOTAL MATERIALS & SERVICES	230,000	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
0	239,131	250,000	250,000	TOTAL BUDGET	230,000	0	0

DES-43

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 251 ASSESSMENT DIST OPERATING FUND SUM ORG: 6230 ADOF	1989-90 PROPOSED	1989-90 APPROVED	1989-90 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
789	235	0	0	6110 PROFESSIONAL SVCS	0	0	0
33	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
9,387	7,209	0	0	7820 INTEREST	0	0	0
10,209	7,444	0	0	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
47,228	30,840	39,500	39,500	7500 OTHER INTERNAL	29,000	0	0
47,228	30,840	39,500	39,500	TOTAL INTERNAL	29,000	0	0
57,437	38,284	39,500	39,500	TOTAL MATERIALS & SERVICES	29,000	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
86,754	72,270	50,000	50,000	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
86,754	72,270	50,000	50,000	TOTAL CAPITAL OUTLAY	0	0	0
96,963	79,714	50,000	50,000	DIRECT BUDGET	0	0	0
144,191	110,554	89,500	89,500	TOTAL BUDGET	29,000	0	0

DES-44

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 252 ASSMNT DIST BOND SINKING FUND SUM ORG: 6800 ASSESSMENT DISTRICT BOND FUND	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
400,000	425,000	465,000	465,000	7810 PRINCIPAL	435,000	0	0
188,502	160,009	129,148	129,148	7820 INTEREST	96,520	0	0
588,502	585,009	594,148	594,148	TOTAL EXTERNAL	531,520	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	TOTAL INTERNAL	0	0	0
588,502	585,009	594,148	594,148	TOTAL MATERIALS & SERVICES	531,520	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
588,502	585,009	594,148	594,148	DIRECT BUDGET	531,520	0	0
588,502	585,009	594,148	594,148	TOTAL BUDGET	531,520	0	0

DES-45

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5051 SPECIAL APPROPRIATIONS - PDX	1989-90 PROPOSED	1989-90 APPROVED	1989-90 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			
5,945,102	8,265,353	8,396,288	8,754,601	6050 COUNTY SUPPLEMENTS	11,494,006	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
5,945,102	8,265,353	8,396,288	8,754,601	TOTAL EXTERNAL	11,494,006	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	TOTAL INTERNAL	0	0	0
5,945,102	8,265,353	8,396,288	8,754,601	TOTAL MATERIALS & SERVICES	11,494,006	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
5,945,102	8,265,353	8,396,288	8,754,601	DIRECT BUDGET	11,494,006	0	0
5,945,102	8,265,353	8,396,288	8,754,601	TOTAL BUDGET	11,494,006	0	0

DES-46

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6900 EMERGENCY MANAGEMENT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 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			
2,680	0	18,750	18,750	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	18,750	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
16	0	2,500	2,500	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	2,500	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	5,000	5,000	6310 EDUCATION & TRAINING	5,000	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,696	0	26,250	26,250	TOTAL EXTERNAL	26,250	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	TOTAL INTERNAL	0	0	0
2,696	0	26,250	26,250	TOTAL MATERIALS & SERVICES	26,250	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,613	0	11,250	11,250	8400 EQUIPMENT	11,250	0	0
2,613	0	11,250	11,250	TOTAL CAPITAL OUTLAY	11,250	0	0
5,309	0	37,500	37,500	DIRECT BUDGET	37,500	0	0
5,309	0	37,500	37,500	TOTAL BUDGET	37,500	0	0

DES-47

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 6900 EMERGENCY MANAGEMENT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
78,106	59,352	77,654	77,654	PERSONAL SERVICES			
6,708	6,394	0	0	5100 PERMANENT	84,652	0	0
436	93	597	597	5200 TEMPORARY	0	0	0
1,122	205	0	0	5300 OVERTIME	997	0	0
29,736	13,708	19,766	19,766	5400 PREMIUM	0	0	0
116,108	79,752	98,017	98,017	5500 FRINGE BENEFITS	21,635	0	0
0	7,279	8,157	8,157	TOTAL EXTERNAL	107,284	0	0
				5550 INSURANCE BENEFITS	12,438	0	0
116,108	87,031	106,174	106,174	TOTAL PERSONAL SERVICES	119,722	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
20,395	0	14,500	14,500	6060 PASS-THROUGH PAYMENTS	0	0	0
3,776	491	2,800	2,800	6110 PROFESSIONAL SVCS	15,550	0	0
0	0	0	0	6120 PRINTING	5,475	0	0
6,036	4,549	6,252	6,252	6130 UTILITIES	0	0	0
525	0	0	0	6140 COMMUNICATIONS	5,472	0	0
266	1,013	1,250	1,250	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	750	0	0
3	50	75	75	6190 MAINTENANCE CONTRACTS	0	0	0
4,148	6,556	10,430	10,430	6200 POSTAGE	50	0	0
0	42	0	0	6230 SUPPLIES	8,879	0	0
6,989	11,136	14,397	14,397	6270 FOOD	0	0	0
0	260	371	371	6310 EDUCATION & TRAINING	9,520	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,779	1,248	2,115	2,115	6620 DUES AND SUBSCRIPTIONS	752	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
352	0	0	0	7820 INTEREST	0	0	0
44,269	25,345	52,190	52,190	TOTAL EXTERNAL	46,448	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
12,794	5,223	13,030	13,030	7100 INDIRECT COSTS	13,652	0	0
0	1,173	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	59	0	0	7300 MOTOR POOL	0	0	0
355	400	355	355	7400 BUILDING MANAGEMENT	355	0	0
0	35	0	0	7500 OTHER INTERNAL	0	0	0
13,149	6,890	13,385	13,385	TOTAL INTERNAL	14,007	0	0
57,418	32,235	65,575	65,575	TOTAL MATERIALS & SERVICES	60,455	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
9,938	3,181	22,950	22,950	8400 EQUIPMENT	0	0	0
9,938	3,181	22,950	22,950	TOTAL CAPITAL OUTLAY	0	0	0
170,315	108,278	173,157	173,157	DIRECT BUDGET	153,732	0	0
183,464	122,447	194,699	194,699	TOTAL BUDGET	180,177	0	0

DES-48

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.18	3,959	0.00	0	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.64	14,535	0.62	12,818	2.00	41,552	2.00	41,552	PROGRAM DEVEL TECH	2.00	44,542	0.00	0	0.00	0
0.78	19,390	0.27	6,700	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.00	0	0.00	0	0.00	0
0.18	3,878	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER	0.00	0	0.00	0	0.00	0
0.00	0	0.08	1,829	0.00	0	0.00	0	HOUSING REHAB SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.45	9,932	0.00	0	0.00	0	COMMUNITY DEV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
1.04	36,344	0.80	28,073	1.00	36,102	1.00	36,102	PROGRAM MGMT SPEC	1.00	40,110	0.00	0	0.00	0
2.82	78,106	2.22	59,352	3.00	77,654	3.00	77,654	5100 PERMANENT	3.00	84,652	0.00	0	0.00	0

DES-49

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 300 SUM ORG: 5069	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
11,848	0	0	0	PERSONAL SERVICES			
0	0	0	0	0 5100 PERMANENT	0	0	0
0	0	0	0	0 5200 TEMPORARY	0	0	0
270	0	0	0	0 5300 OVERTIME	0	0	0
3,883	0	0	0	0 5400 PREMIUM	0	0	0
16,001	0	0	0	0 5500 FRINGE BENEFITS	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	0
				0 5550 INSURANCE BENEFITS	0	0	0
16,001	0	0	0	0 TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
1,405	0	0	0	0 6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	0 6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	0 6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	0 6120 PRINTING	0	0	0
0	0	0	0	0 6130 UTILITIES	0	0	0
0	0	0	0	0 6140 COMMUNICATIONS	0	0	0
0	0	0	0	0 6170 RENTALS	0	0	0
0	0	0	0	0 6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	0 6190 MAINTENANCE CONTRACTS	0	0	0
271	0	0	0	0 6200 POSTAGE	0	0	0
0	0	0	0	0 6230 SUPPLIES	0	0	0
0	0	0	0	0 6270 FOOD	0	0	0
0	0	0	0	0 6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	0 6330 TRAVEL	0	0	0
0	0	0	0	0 6520 INSURANCE	0	0	0
0	0	0	0	0 6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	0 6550 DRUGS	0	0	0
0	0	0	0	0 6580 CLAIMS PAID	0	0	0
0	0	0	0	0 6590 JUDGMENTS	0	0	0
0	0	0	0	0 6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	0 6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	0 6650	0	0	0
0	0	0	0	0 7810 PRINCIPAL	0	0	0
0	0	0	0	0 7820 INTEREST	0	0	0
1,676	0	0	0	0 TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	0 7100 INDIRECT COSTS	0	0	0
0	0	0	0	0 7150 TELEPHONE	0	0	0
0	0	0	0	0 7200 DATA PROCESSING	0	0	0
0	0	0	0	0 7300 MOTOR POOL	0	0	0
0	0	0	0	0 7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	0 7500 OTHER INTERNAL	0	0	0
0	0	0	0	0 TOTAL INTERNAL	0	0	0
1,676	0	0	0	0 TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	0 8100 LAND	0	0	0
0	0	0	0	0 8200 BUILDINGS	0	0	0
0	0	0	0	0 8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	0 8400 EQUIPMENT	0	0	0
0	0	0	0	0 TOTAL CAPITAL OUTLAY	0	0	0
17,677	0	0	0	0 DIRECT BUDGET	0	0	0
17,677	0	0	0	0 TOTAL BUDGET	0	0	0

DES-50

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 300
 SUM ORG: 5069

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.07	2,166	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SEWAGE WORKS OPER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SEWAGE WORKS OPER/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SANITARY FACILTY SUP	0.00	0	0.00	0	0.00	0
0.11	4,737	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.11	3,124	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.04	1,821	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.33	11,848	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

DES-51

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND ORG: 5260 COLUMBIA GORGE GRANT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
0	0	5,353	5,353	PERSONAL SERVICES			
0	0	5,500	5,500	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	1,351	1,351	5500 FRINGE BENEFITS	0	0	0
0	0	12,204	12,204	TOTAL EXTERNAL	0	0	0
0	0	640	640	5550 INSURANCE BENEFITS	0	0	0
0	0	12,844	12,844	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	500	500	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	175	175	6200 POSTAGE	0	0	0
0	0	250	250	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	925	925	TOTAL EXTERNAL	0	0	0
0	0	1,231	1,231	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	1,231	1,231	TOTAL INTERNAL	0	0	0
0	0	2,156	2,156	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	13,129	13,129	DIRECT BUDGET	0	0	0
0	0	15,000	15,000	TOTAL BUDGET	0	0	0

DES-52

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE 0.00	BASE 0	FTE 0.00	BASE 0	FTE 0.23	BASE 5,353	FTE 0.23	BASE 5,353	PLANNER	FTE 0.00	BASE 0	FTE 0.00	BASE 0	FTE 0.00	BASE 0
0.00	0	0.00	0	0.23	5,353	0.23	5,353	5100 PERMANENT	0.00	0	0.00	0	0.00	0

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SECTION D - GENERAL SERVICES

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7720 General Election History	D - 33
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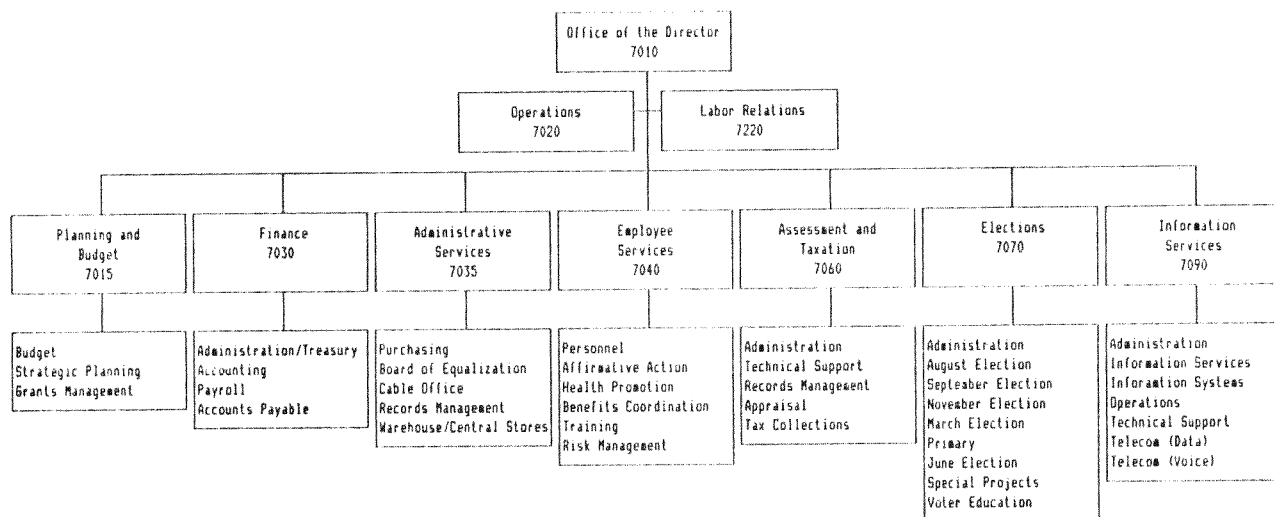
DEPARTMENT OF GENERAL SERVICES

SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Office/Director	3.00	\$ 185,454	\$ 147,186	\$ 97,892	\$ 430,532	\$ 17,082	\$ 413,450
Operations	9.50	267,270	19,599	0	286,869	33,934	252,935
Labor Relations	3.00	154,289	36,794	0	191,083	14,318	176,765
Planning & Budget	11.00	550,266	45,539	0	595,805	53,938	541,867
Finance	21.00	787,591	205,423	0	993,014	83,110	909,904
Administrative Svcs	19.08	719,280	202,562	9,029	930,871	88,906	841,965
Employee Services	9.00	424,007	129,782	0	553,789	43,545	510,244
Assessment & Taxation	132.42	4,748,568	888,960	0	5,637,528	705,959	4,931,569
Elections	17.00	741,519	1,625,872	0	2,367,391	135,378	2,232,013
SUBTOTAL	225.00	\$ 8,578,244	\$ 3,301,717	\$106,921	\$11,986,882	\$1,176,170	\$10,810,712
Insurance Fund							
Risk Management- Employee Services	5.00	357,418	8,278,281	35,700	8,671,399	8,172	8,663,227
Data Process. Fund							
(Info. Services)	59.00	2,661,689	2,545,450	103,447	5,310,586	927,399	4,383,187
Cable TV Fund							
	2.00	76,993	982,077	9,000	1,068,070	26,323	1,040,747
Telephone Fund							
	5.00	202,305	961,279	331,469	1,495,053	117,830	1,377,223
DEPARTMENTAL TOTAL	296.00	\$11,876,649	\$16,068,804	\$621,537	\$28,566,990	\$2,256,894	\$26,310,096

0503M

DEPARTMENT OF GENERAL SERVICES



REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7010 OFFICE OF THE DIRECTOR	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
110,435	136,392	119,670	123,300	5100 PERMANENT	130,877	0	0
8,976	2,809	4,850	4,850	5200 TEMPORARY	8,500	0	0
138	0	0	0	5300 OVERTIME	0	0	0
1,235	83	0	0	5400 PREMIUM	0	0	0
34,004	31,065	29,296	30,213	5500 FRINGE BENEFITS	32,261	0	0
154,788	170,349	153,816	158,363	TOTAL EXTERNAL	171,638	0	0
0	13,305	12,067	12,167	5550 INSURANCE BENEFITS	13,816	0	0
154,788	183,654	165,883	170,530	TOTAL PERSONAL SERVICES	185,454	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	19,500	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
21,500	18,635	18,000	18,000	6110 PROFESSIONAL SVCS	18,000	0	0
1,458	6,186	2,800	2,800	6120 PRINTING	2,800	0	0
0	0	0	0	6130 UTILITIES	0	0	0
4,685	4	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	750	750	6180 REPAIRS AND MAINTENANCE	750	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3	6	1,000	1,000	6200 POSTAGE	500	0	0
1,256	1,618	1,500	1,500	6230 SUPPLIES	2,400	0	0
10	1,715	0	0	6270 FOOD	1,920	0	0
36,430	61,737	86,884	82,078	6310 EDUCATION & TRAINING	115,950	0	0
1,198	2,659	1,000	1,000	6330 TRAVEL	1,000	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	6590 JUDGMENTS	0	0	0
27	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
170	68	600	600	6620 DUES AND SUBSCRIPTIONS	600	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
66,737	112,128	112,534	107,728	TOTAL EXTERNAL	143,920	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	3,445	2,689	2,689	7150 TELEPHONE	3,266	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
8	3	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	1,930	0	0	7500 OTHER INTERNAL	0	0	0
8	5,378	2,689	2,689	TOTAL INTERNAL	3,266	0	0
66,745	117,506	115,223	110,417	TOTAL MATERIALS & SERVICES	147,186	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
116,490	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	97,892	0	0
81,936	94,111	81,934	75,858	TOTAL CAPITAL OUTLAY	97,892	0	0
198,426	94,111	81,934	75,858				
419,951	376,588	348,284	341,949	DIRECT BUDGET	413,450	0	0
419,959	395,271	363,040	356,805	TOTAL BUDGET	430,532	0	0

DGS-4

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7010 OFFICE OF THE DIRECTOR

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.65	12,620	0.49	9,524	1.00	19,947	1.00	20,551	OFFICE ASSISTANT 3	1.00	22,140	0.00	0	0.00	0
0.38	8,421	0.00	0	0.00	0	0.00	0	PROGRAMMER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERK/B O E	0.00	0	0.00	0	0.00	0
0.70	13,331	0.00	0	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
0.25	7,554	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.28	10,068	0.60	18,780	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.32	10,868	1.00	36,046	1.00	37,459	1.00	38,598	MANAGEMENT ASSISTANT	1.00	41,608	0.00	0	0.00	0
0.00	0	0.49	9,539	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.86	47,573	1.00	62,503	1.00	62,264	1.00	64,151	EXECUTIVE PROG DIR	1.00	67,129	0.00	0	0.00	0
3.44	110,435	3.58	136,392	3.00	119,670	3.00	123,300	5100 PERMANENT	3.00	130,877	0.00	0	0.00	0

DGS-5

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7020 OPERATIONS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
149,403	169,620	175,723	181,293	PERSONAL SERVICES			
1,868	895	886	886	5100 PERMANENT	188,602	0	0
0	159	0	0	5200 TEMPORARY	2,386	0	0
3,030	1,503	1,253	1,253	5300 OVERTIME	0	0	0
56,998	41,156	44,927	46,334	5400 PREMIUM	1,253	0	0
211,299	213,333	222,789	229,766	5500 FRINGE BENEFITS	48,128	0	0
0	22,482	23,902	24,055	TOTAL EXTERNAL	240,369	0	0
				5550 INSURANCE BENEFITS	26,901	0	0
211,299	235,815	246,691	253,821	TOTAL PERSONAL SERVICES	267,270	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
612	1,417	1,500	1,500	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	2,000	0	0
9,908	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
1,651	1,966	2,000	2,000	6170 RENTALS	0	0	0
1,007	640	3,140	3,140	6180 REPAIRS AND MAINTENANCE	2,500	0	0
2	0	0	0	6190 MAINTENANCE CONTRACTS	3,916	0	0
2,038	1,917	3,160	3,160	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	3,600	0	0
0	0	350	350	6270 FOOD	0	0	0
217	260	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	350	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
129	190	200	200	6620 DUES AND SUBSCRIPTIONS	200	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
15,564	6,390	10,350	10,350	TOTAL EXTERNAL	12,566	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	5,071	7,257	7,257	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	7,033	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	5,071	7,257	7,257	TOTAL INTERNAL	7,033	0	0
15,564	11,461	17,607	17,607	TOTAL MATERIALS & SERVICES	19,599	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
226,863	219,723	233,139	240,116	DIRECT BUDGET	252,935	0	0
226,863	247,276	264,298	271,428	TOTAL BUDGET	286,869	0	0

DGS-6

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7020 OPERATIONS

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
6.34	98,490	6.83	114,431	7.50	128,843	7.50	132,927	OFFICE ASSISTANT 2	7.50	137,328	0.00	0	0.00	0
0.97	17,641	1.00	19,808	1.00	20,309	1.00	20,953	OFFICE ASSISTANT 3	1.00	22,585	0.00	0	0.00	0
0.14	2,334	0.22	3,736	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.01	128	0.00	0	0.00	0	0.00	0	REGIONAL PARK SUPR	0.00	0	0.00	0	0.00	0
1.00	24,272	1.00	26,427	1.00	26,571	1.00	27,413	OPERATIONS SUPR 1	1.00	28,689	0.00	0	0.00	0
0.26	3,888	0.00	0	0.00	0	0.00	0	MAINTENANCE OP SUPR	0.00	0	0.00	0	0.00	0
0.01	59	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.16	2,591	0.31	5,218	0.00	0	0.00	0	ELECTRICAL SUPR	0.00	0	0.00	0	0.00	0
8.89	149,403	9.36	169,620	9.50	175,723	9.50	181,293	5100 PERMANENT	9.50	188,602	0.00	0	0.00	0

DGS-7

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7220 LABOR RELATIONS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	115,397	117,775	97,852	5100 PERMANENT	113,843	0	0
0	8,846	0	0	5200 TEMPORARY	0	0	0
0	66	0	0	5300 OVERTIME	0	0	0
0	1,299	0	0	5400 PREMIUM	0	0	0
0	29,746	29,749	24,717	5500 FRINGE BENEFITS	28,757	0	0
0	155,354	147,524	122,569	TOTAL EXTERNAL	142,600	0	0
0	13,820	13,858	9,860	5550 INSURANCE BENEFITS	11,689	0	0
0	169,174	161,382	132,429	TOTAL PERSONAL SERVICES	154,289	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	46,909	36,250	16,500	6110 PROFESSIONAL SVCS	25,000	0	0
0	3,473	11,250	9,750	6120 PRINTING	6,435	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	200	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	63	1,300	300	6200 POSTAGE	315	0	0
0	6,026	800	600	6230 SUPPLIES	930	0	0
0	42	0	0	6270 FOOD	0	0	0
0	14,984	27,310	500	6310 EDUCATION & TRAINING	0	0	0
0	519	700	700	6330 TRAVEL	735	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	6590 JUDGMENTS	0	0	0
0	0	4,000	0	6610 AWARDS AND PREMIUMS	0	0	0
0	1,038	1,100	1,000	6620 DUES AND SUBSCRIPTIONS	550	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	73,054	82,710	29,350	TOTAL EXTERNAL	34,165	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	1,543	4,487	4,206	7150 TELEPHONE	2,629	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	1,543	4,487	4,206	TOTAL INTERNAL	2,629	0	0
0	74,597	87,197	33,556	TOTAL MATERIALS & SERVICES	36,794	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	228,408	230,234	151,919	DIRECT BUDGET	176,765	0	0
0	243,771	248,579	165,985	TOTAL BUDGET	191,083	0	0

DGS-8

DGS-9

DGS-9

DGS-9

REQUIREMENT DETAIL

AGENCY: 040 GENERAL SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 7025 PLANNING AND BUDGET

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
174,599	202,873	359,658	370,448	5100 PERMANENT	400,525	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
50	0	0	0	5300 OVERTIME	0	0	0
2,947	1,143	0	0	5400 PREMIUM	0	0	0
63,208	49,895	92,309	95,034	5500 FRINGE BENEFITS	101,177	0	0
240,804	253,911	451,967	465,482	TOTAL EXTERNAL	501,702	0	0
0	22,385	40,456	40,753	5550 INSURANCE BENEFITS	48,564	0	0
240,804	276,296	492,423	506,235	TOTAL PERSONAL SERVICES	550,266	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
432	4,556	1,450	1,450	6110 PROFESSIONAL SVCS	7,170	0	0
10,972	10,543	15,540	15,540	6120 PRINTING	17,400	0	0
0	0	0	0	6130 UTILITIES	0	0	0
3,968	0	0	0	6140 COMMUNICATIONS	0	0	0
0	80	0	0	6170 RENTALS	0	0	0
507	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
4	28	0	0	6200 POSTAGE	0	0	0
2,588	4,799	7,820	7,820	6230 SUPPLIES	11,745	0	0
0	55	0	0	6270 FOOD	0	0	0
39	0	0	0	6310 EDUCATION & TRAINING	0	0	0
1,521	1,821	4,200	4,200	6330 TRAVEL	3,500	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
434	98	136	136	6620 DUES AND SUBSCRIPTIONS	350	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
20,465	21,980	29,146	29,146	TOTAL EXTERNAL	40,165	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	2,448	5,377	5,377	7150 TELEPHONE	5,074	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
11	28	30	30	7300 MOTOR POOL	300	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
11	2,476	5,407	5,407	TOTAL INTERNAL	5,374	0	0
20,476	24,456	34,553	34,553	TOTAL MATERIALS & SERVICES	45,539	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	90	0	0	8400 EQUIPMENT	0	0	0
0	90	0	0	TOTAL CAPITAL OUTLAY	0	0	0
261,269	275,981	481,113	494,628	DIRECT BUDGET	541,867	0	0
261,280	300,842	526,976	540,788	TOTAL BUDGET	595,805	0	0

DGS-10

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7025 PLANNING AND BUDGET

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	TAX SUPR/BUD ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER/CH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
4.00	92,412	3.54	99,714	5.00	144,521	1.00	25,893	MANAGEMENT ANALYST	1.00	28,606	0.00	0	0.00	0
1.00	52,926	1.49	54,552	1.00	40,925	1.00	42,218	PROGRAM MANAGER 1	1.00	44,140	0.00	0	0.00	0
0.00	0	0.00	0	1.00	33,109	1.00	34,155	ADMIN SPEC 2	1.00	39,037	0.00	0	0.00	0
1.00	29,261	1.08	33,311	2.00	61,896	6.00	186,473	FINANCE SPECIALIST 2	6.00	202,183	0.00	0	0.00	0
0.00	0	0.00	0	1.00	36,185	1.00	37,328	PROGRAM MGMT SPEC	1.00	38,800	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICAL SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.36	15,296	1.00	43,022	1.00	44,381	PROGRAM MANAGER 2	1.00	47,759	0.00	0	0.00	0
6.00	174,599	6.47	202,873	11.00	359,658	11.00	370,448	5100 PERMANENT	11.00	400,525	0.00	0	0.00	0

DGS-11

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7030 FINANCE	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
589,165	585,279	523,925	540,335	5100 PERMANENT	569,128	0	0
4,634	886	0	0	5200 TEMPORARY	0	0	0
536	1,284	1,150	1,150	5300 OVERTIME	1,360	0	0
6,334	1,509	655	655	5400 PREMIUM	1,045	0	0
208,686	146,594	133,305	137,451	5500 FRINGE BENEFITS	144,926	0	0
809,355	735,552	659,035	679,591	TOTAL EXTERNAL	716,459	0	0
0	64,874	62,960	63,411	5550 INSURANCE BENEFITS	71,132	0	0
809,355	800,426	721,995	743,002	TOTAL PERSONAL SERVICES	787,591	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
75,212	69,504	110,860	110,860	6110 PROFESSIONAL SVCS	113,800	0	0
13,625	15,030	13,750	13,750	6120 PRINTING	14,675	0	0
0	0	0	0	6130 UTILITIES	0	0	0
17,424	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
1,368	391	1,700	1,700	6180 REPAIRS AND MAINTENANCE	1,950	0	0
0	0	2,000	2,000	6190 MAINTENANCE CONTRACTS	1,100	0	0
30,400	43,891	35,700	35,700	6200 POSTAGE	49,200	0	0
5,978	7,848	9,355	9,355	6230 SUPPLIES	8,000	0	0
7	0	0	0	6270 FOOD	0	0	0
2,159	1,015	0	0	6310 EDUCATION & TRAINING	0	0	0
1,899	2,377	2,900	2,900	6330 TRAVEL	2,020	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	6590 JUDGMENTS	0	0	0
174	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
3,000	2,538	3,150	3,150	6620 DUES AND SUBSCRIPTIONS	2,700	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
151,246	142,594	179,415	179,415	TOTAL EXTERNAL	193,445	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	8,026	8,795	8,795	7150 TELEPHONE	10,828	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
123	36	195	195	7300 MOTOR POOL	200	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
74	1,066	1,000	1,000	7500 OTHER INTERNAL	950	0	0
197	9,128	9,990	9,990	TOTAL INTERNAL	11,978	0	0
151,443	151,722	189,405	189,405	TOTAL MATERIALS & SERVICES	205,423	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
960,601	878,146	838,450	859,006	DIRECT BUDGET	909,904	0	0
960,798	952,148	911,400	932,407	TOTAL BUDGET	993,014	0	0

DGS-12

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7030 FINANCE

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.70	78,759	4.07	71,053	5.00	89,197	5.00	91,998	OFFICE ASSISTANT 2	5.00	97,627	0.00	0	0.00	0
4.03	77,572	3.72	77,158	4.00	84,020	2.00	43,329	OFFICE ASSISTANT 3	2.00	43,410	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
0.87	17,866	1.00	21,463	1.00	21,799	1.00	22,483	ADMIN TECHNICIAN	1.00	24,283	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.04	824	0.00	0	0.00	0	DATA PROCESSING TECH	0.00	0	0.00	0	0.00	0
3.00	66,877	3.01	70,487	3.00	70,032	3.00	69,820	FINANCE TECHNICIAN	3.00	75,669	0.00	0	0.00	0
3.00	74,754	2.75	73,010	3.00	80,937	5.00	129,228	FINANCE SPECIALIST 1	5.00	142,409	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER/CH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.28	9,053	0.54	17,531	0.00	0	0.00	0	CLERK/B O E	0.00	0	0.00	0	0.00	0
2.00	55,222	2.00	62,137	2.00	58,120	2.00	59,951	FINANCE OPER SUPR	2.00	64,478	0.00	0	0.00	0
0.12	3,616	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
2.00	77,494	1.33	54,021	1.00	40,925	1.00	42,218	PROGRAM MANAGER 1	1.00	41,097	0.00	0	0.00	0
0.39	11,635	0.66	18,084	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.02	434	0.00	0	0.00	0	0.00	0	FINANCE SPEC SUPR	0.00	0	0.00	0	0.00	0
2.13	52,941	1.99	56,870	1.00	32,985	1.00	34,021	FINANCE SPECIALIST 2	1.00	32,848	0.00	0	0.00	0
0.00	0	1.26	49,805	1.00	45,910	1.00	47,287	PROGRAM MANAGER 2	1.00	47,307	0.00	0	0.00	0
1.58	58,526	0.33	12,836	0.00	0	0.00	0	PROGRAM MANAGER 3	0.00	0	0.00	0	0.00	0
0.15	4,416	0.00	0	0.00	0	0.00	0	EXECUTIVE PROG DIR	0.00	0	0.00	0	0.00	0
24.27	589,165	22.70	585,279	21.00	523,925	21.00	540,335	5100 PERMANENT	21.00	569,128	0.00	0	0.00	0

DGS-13

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7035 ADMINISTRATIVE SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
356,997	384,384	461,630	476,157	PERSONAL SERVICES			
14,280	21,344	9,471	9,471	5100 PERMANENT	514,591	0	0
833	321	1,485	1,485	5200 TEMPORARY	7,955	0	0
5,901	2,490	2,891	2,891	5300 OVERTIME	1,336	0	0
135,449	95,252	116,162	119,831	5400 PREMIUM	2,163	0	0
513,460	503,791	591,639	609,835	5500 FRINGE BENEFITS	129,218	0	0
0	49,315	60,812	61,211	TOTAL EXTERNAL	655,263	0	0
				5550 INSURANCE BENEFITS	64,017	0	0
513,460	553,106	652,451	671,046	TOTAL PERSONAL SERVICES	719,280	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
29,406	31,502	46,964	46,964	6060 PASS-THROUGH PAYMENTS	0	0	0
84,377	71,467	102,678	102,678	6110 PROFESSIONAL SVCS	48,634	0	0
0	0	0	0	6120 PRINTING	74,545	0	0
19,545	0	0	0	6130 UTILITIES	0	0	0
0	511	600	600	6140 COMMUNICATIONS	0	0	0
3,548	4,262	4,350	4,350	6170 RENTALS	400	0	0
101	151	5,004	5,004	6180 REPAIRS AND MAINTENANCE	5,300	0	0
18,941	22,397	19,645	19,645	6190 MAINTENANCE CONTRACTS	4,979	0	0
10,708	13,626	13,875	13,875	6200 POSTAGE	22,600	0	0
2,614	527	0	0	6230 SUPPLIES	16,895	0	0
308	383	0	0	6270 FOOD	0	0	0
913	457	1,650	1,650	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	1,650	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	6590 JUDGMENTS	0	0	0
0	0	200	200	6610 AWARDS AND PREMIUMS	0	0	0
1,906	1,490	2,130	2,130	6620 DUES AND SUBSCRIPTIONS	2,670	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
172,367	146,773	197,096	197,096	TOTAL EXTERNAL	177,673	0	0
416	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	9,079	13,274	13,274	7100 INDIRECT COSTS	0	0	0
7,169	39,471	0	0	7150 TELEPHONE	16,189	0	0
6,954	9,522	5,787	5,787	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	8,700	0	0
29	204	0	0	7400 BUILDING MANAGEMENT	0	0	0
14,568	58,276	19,061	19,061	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	24,889	0	0
186,935	205,049	216,157	216,157	TOTAL MATERIALS & SERVICES	202,562	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
747	3,369	0	0	8400 EQUIPMENT	9,029	0	0
747	3,369	0	0	TOTAL CAPITAL OUTLAY	9,029	0	0
686,574	653,933	788,735	806,931	DIRECT BUDGET	841,965	0	0
701,142	761,524	868,608	887,203	TOTAL BUDGET	930,871	0	0

DGS-14

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7035 ADMINISTRATIVE SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.50	56,340	3.64	64,765	4.50	79,602	4.50	81,992	OFFICE ASSISTANT 2	4.58	86,132	0.00		0.00	0
0.49	9,293	0.79	17,103	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00		0.00	0
1.00	21,639	1.00	23,224	1.00	23,135	1.00	23,829	OFFICE ASSISTANT 4	1.00	24,993	0.00		0.00	0
0.13	2,565	0.00	0	1.00	21,381	1.00	22,044	ADMIN TECHNICIAN	1.00	23,803	0.00		0.00	0
5.13	131,875	4.74	133,930	4.00	113,927	4.00	117,886	ADMIN SPECIALIST 1	4.00	125,301	0.00		0.00	0
0.54	11,711	0.20	3,981	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00		0.00	0
0.68	12,504	1.02	17,279	2.00	36,181	2.00	37,299	WAREHOUSE WORKER	2.50	46,114	0.00		0.00	0
1.68	35,655	1.01	22,169	1.00	22,641	1.00	23,342	WAREHOUSE WORKER/CH	1.00	24,680	0.00		0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CUSTODIAN SUPERVISOR	0.00	0	0.00		0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00		0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGIS/ADMIN SEC	0.00	0	0.00		0.00	0
0.27	5,742	0.57	12,984	1.00	23,873	1.00	24,589	CLERK/B O E	1.00	28,689	0.00		0.00	0
0.38	9,929	0.00	0	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00		0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT 1	0.00	0	0.00		0.00	0
0.22	4,135	0.59	12,278	0.00	0	0.00	0	MAINTENANCE OP SUPR	0.00	0	0.00		0.00	0
0.45	17,821	0.76	28,912	1.00	36,185	1.00	37,281	PROGRAM MANAGER 1	1.00	40,699	0.00		0.00	0
0.00	0	0.68	22,160	2.00	61,443	2.00	63,322	ADMIN SPEC 2	2.00	66,028	0.00		0.00	0
0.00	0	0.08	1,910	0.00	0	0.00	0	FINANCE SPEC SUPR	0.00	0	0.00		0.00	0
0.38	6,336	0.17	3,175	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00		0.00	0
0.55	20,938	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00		0.00	0
0.00	0	0.77	20,514	1.00	43,262	1.00	44,573	PROGRAM MANAGER 2	1.00	48,152	0.00		0.00	0
0.50	10,514	0.00	0	0.00	0	0.00	0	EXECUTIVE PROG DIR	0.00	0	0.00		0.00	0
15.90	356,997	16.02	384,384	18.50	461,630	18.50	476,157	5100 PERMANENT	19.08	514,591	0.00	0	0.00	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 163 CABLE TELEVISION FUND SUM ORG: 7205 CABLE - ADMIN SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
64,339	46,605	51,200	51,200	5100 PERMANENT	56,906	0	0
3,018	2,486	10,095	10,095	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
1,125	0	0	0	5400 PREMIUM	0	0	0
21,848	9,216	13,691	13,691	5500 FRINGE BENEFITS	14,375	0	0
90,330	58,307	74,986	74,986	TOTAL EXTERNAL	71,281	0	0
0	4,596	5,016	5,016	5550 INSURANCE BENEFITS	5,712	0	0
90,330	62,903	80,002	80,002	TOTAL PERSONAL SERVICES	76,993	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	9,581	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
544,610	607,038	736,679	736,679	6060 PASS-THROUGH PAYMENTS	903,061	0	0
33,612	18,731	142,798	105,587	6110 PROFESSIONAL SVCS	38,000	0	0
2,389	11,797	3,500	3,500	6120 PRINTING	3,745	0	0
0	0	0	0	6130 UTILITIES	0	0	0
2,454	23	0	0	6140 COMMUNICATIONS	0	0	0
80	0	0	0	6170 RENTALS	0	0	0
36	0	100	100	6180 REPAIRS AND MAINTENANCE	400	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	1,300	0	0
2,010	2,536	2,500	2,500	6200 POSTAGE	2,675	0	0
215	370	400	400	6230 SUPPLIES	420	0	0
46	416	200	200	6270 FOOD	200	0	0
5,214	4,967	5,475	5,475	6310 EDUCATION & TRAINING	9,000	0	0
957	742	771	771	6330 TRAVEL	825	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	6590 JUDGMENTS	0	0	0
25	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
965	700	800	800	6620 DUES AND SUBSCRIPTIONS	840	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
592,613	656,901	893,223	856,012	TOTAL EXTERNAL	960,466	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
17,454	6,877	11,607	11,607	7100 INDIRECT COSTS	16,987	0	0
0	1,803	2,070	2,070	7150 TELEPHONE	2,027	0	0
0	35	0	0	7200 DATA PROCESSING	0	0	0
53	0	0	0	7300 MOTOR POOL	0	0	0
4,735	4,888	4,813	4,813	7400 BUILDING MANAGEMENT	2,597	0	0
0	115	0	0	7500 OTHER INTERNAL	0	0	0
22,242	13,718	18,490	18,490	TOTAL INTERNAL	21,611	0	0
614,855	670,619	911,713	874,502	TOTAL MATERIALS & SERVICES	982,077	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	9,000	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	9,000	0	0
682,943	715,208	968,209	930,998	DIRECT BUDGET	1,040,747	0	0
705,185	733,522	991,715	954,504	TOTAL BUDGET	1,068,070	0	0

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DGS-17

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7040 EMPLOYEE SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
285,415	229,110	397,247	432,796	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	311,536	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
3,577	5,367	0	0	5300 OVERTIME	0	0	0
103,576	52,350	100,824	109,803	5400 PREMIUM	0	0	0
392,568	286,827	498,071	542,599	5500 FRINGE BENEFITS	78,438	0	0
0	23,255	44,642	49,071	TOTAL EXTERNAL	389,974	0	0
				5550 INSURANCE BENEFITS	34,033	0	0
392,568	310,082	542,713	591,670	TOTAL PERSONAL SERVICES	424,007	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
53,381	23,198	164,000	183,750	6060 PASS-THROUGH PAYMENTS	0	0	0
15,128	10,000	15,200	16,700	6110 PROFESSIONAL SVCS	79,750	0	0
0	0	0	0	6120 PRINTING	13,000	0	0
13,130	0	0	0	6130 UTILITIES	0	0	0
30	0	0	0	6140 COMMUNICATIONS	0	0	0
150	890	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
16,161	18,433	15,000	16,000	6190 MAINTENANCE CONTRACTS	0	0	0
2,242	4,610	1,525	1,725	6200 POSTAGE	16,000	0	0
88	74	0	0	6230 SUPPLIES	2,700	0	0
4,790	407	0	26,810	6270 FOOD	300	0	0
1,521	1,063	3,100	3,100	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	1,920	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	6590 JUDGMENTS	0	0	0
10	0	0	4,000	6610 AWARDS AND PREMIUMS	4,000	0	0
2,688	1,420	2,120	2,220	6620 DUES AND SUBSCRIPTIONS	2,600	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
109,319	60,095	200,945	254,305	TOTAL EXTERNAL	120,270	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	4,435	7,380	7,661	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	7,043	0	0
515	445	333	333	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	750	0	0
0	28	0	0	7400 BUILDING MANAGEMENT	0	0	0
515	4,908	7,713	7,994	7500 OTHER INTERNAL	1,719	0	0
				TOTAL INTERNAL	9,512	0	0
109,834	65,003	208,658	262,299	TOTAL MATERIALS & SERVICES	129,782	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	3,100	0	0	8400 EQUIPMENT	0	0	0
0	3,100	0	0	TOTAL CAPITAL OUTLAY	0	0	0
501,887	350,022	699,016	796,904	DIRECT BUDGET	510,244	0	0
502,402	378,185	751,371	853,969	TOTAL BUDGET	553,789	0	0

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AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7040 EMPLOYEE SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.29	26,517	0.16	3,196	2.00	43,973	3.00	68,845	ADMIN TECHNICIAN	2.00	48,170	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.60	13,325	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
5.00	133,002	3.26	94,889	5.90	162,943	5.90	167,666	MANAGEMENT ANALYST	4.00	130,876	0.00	0	0.00	0
0.33	6,923	0.00	0	1.00	36,185	1.00	37,328	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
2.00	67,745	1.00	35,541	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.00	0	0.07	1,392	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.01	36,393	3.00	107,581	3.00	110,921	PROGRAM MGMT SPEC	2.00	81,101	0.00	0	0.00	0
0.34	7,024	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	44,203	0.96	44,374	1.00	46,565	1.00	48,036	PROGRAM MANAGER 2	1.00	51,389	0.00	0	0.00	0
9.96	285,414	7.06	229,110	12.90	397,247	13.90	432,796	5100 PERMANENT	9.00	311,536	0.00	0	0.00	0

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 400 INSURANCE FUND SUM ORG: 7040 EMPLOYEE SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
14,309	9,690	0	0	PERSONAL SERVICES			
0	0	123,400	123,400	5100 PERMANENT	161,941	0	0
0	0	0	0	5200 TEMPORARY	123,400	0	0
0	0	0	0	5300 OVERTIME	0	0	0
5,731	2,457	31,170	31,170	5400 PREMIUM	0	0	0
20,040	12,147	154,570	154,570	5500 FRINGE BENEFITS	72,077	0	0
0	1,134	16,250	16,250	TOTAL EXTERNAL	357,418	0	0
				5550 INSURANCE BENEFITS	0	0	0
20,040	13,281	170,820	170,820	TOTAL PERSONAL SERVICES	357,418	0	0
182,655	175,359	3,000	3,000	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	200,000	0	0
697,610	395,173	581,000	321,000	6060 PASS-THROUGH PAYMENTS	0	0	0
9,015	3,096	9,750	9,750	6110 PROFESSIONAL SVCS	596,000	0	0
0	0	0	0	6120 PRINTING	10,350	0	0
727	0	0	0	6130 UTILITIES	0	0	0
557	0	300	300	6140 COMMUNICATIONS	0	0	0
0	11,184	25,350	25,350	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	26,150	0	0
0	13	2,000	2,000	6190 MAINTENANCE CONTRACTS	0	0	0
2,482	688	4,200	4,200	6200 POSTAGE	3,600	0	0
0	0	0	0	6230 SUPPLIES	4,250	0	0
2,970	1,355	6,000	6,000	6270 FOOD	0	0	0
37	0	1,250	1,250	6310 EDUCATION & TRAINING	74,750	0	0
404,219	2,909,591	2,659,444	329,380	6330 TRAVEL	1,520	0	0
0	0	0	0	6520 INSURANCE	3,851,364	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
7,249,873	4,685,038	5,451,786	2,021,007	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	3,499,725	0	0
2,578	1,572	1,500	1,500	6590 JUDGMENTS	0	0	0
720	321	500	500	6610 AWARDS AND PREMIUMS	1,000	0	0
288,382	0	0	0	6620 DUES AND SUBSCRIPTIONS	1,400	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
8,841,825	8,183,390	8,746,080	2,725,237	7820 INTEREST	0	0	0
				TOTAL EXTERNAL	8,270,109	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	274	2,796	2,796	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	2,513	0	0
786	180	0	0	7200 DATA PROCESSING	0	0	0
2,300	28,998	3,615	3,615	7300 MOTOR POOL	1,865	0	0
97,177	0	198,156	198,156	7400 BUILDING MANAGEMENT	3,794	0	0
100,263	29,452	204,567	204,567	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	8,172	0	0
8,942,088	8,212,842	8,950,647	2,929,804	TOTAL MATERIALS & SERVICES	8,278,281	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	442	0	0	8300 OTHER IMPROVEMENTS	10,000	0	0
13,347	3,626	36,800	36,800	8400 EQUIPMENT	25,700	0	0
13,347	4,068	36,800	36,800	TOTAL CAPITAL OUTLAY	35,700	0	0
8,875,212	8,199,605	8,937,450	2,916,607	DIRECT BUDGET	8,663,227	0	0
8,975,475	8,230,191	9,158,267	3,137,424	TOTAL BUDGET	8,671,399	0	0

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AGENCY: 040 GENERAL SERVICES
 FUND: 400 INSURANCE FUND
 SUM ORG: 7040 EMPLOYEE SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.20	4,954	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN TECHNICIAN	1.00	25,223	0.00	0	0.00	0
0.24	5,257	0.00	0	0.00	0	0.00	0	DATA PROCESSING TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.10	1,662	0.00	0	0.00	0	ANIMAL CARE TECH	0.00	0	0.00	0	0.00	0
0.01	217	0.01	213	0.00	0	0.00	0	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
0.00	0	0.26	4,894	0.00	0	0.00	0	MENT HLTH ATTENDANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	5.00	123,400	5.00	123,400	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	2.00	59,586	0.00	0	0.00	0
0.16	3,881	0.16	2,921	0.00	0	0.00	0	DATA PROC MGR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	2.00	77,132	0.00	0	0.00	0
0.61	14,309	0.53	9,690	5.00	123,400	5.00	123,400	5100 PERMANENT	5.00	161,941	0.00	0	0.00	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7060 ASSESSMENT & TAXATION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
2,684,849	2,958,411	3,134,688	3,233,797	5100 PERMANENT	3,379,631	0	0
93,487	67,625	48,070	48,070	5200 TEMPORARY	43,899	0	0
0	2,688	0	0	5300 OVERTIME	0	0	0
39,393	20,184	7,409	7,409	5400 PREMIUM	6,921	0	0
1,002,288	730,603	797,085	822,120	5500 FRINGE BENEFITS	855,121	0	0
3,820,017	3,779,511	3,987,252	4,111,396	TOTAL EXTERNAL	4,285,572	0	0
0	357,272	405,053	407,778	5550 INSURANCE BENEFITS	462,996	0	0
3,820,017	4,136,783	4,392,305	4,519,174	TOTAL PERSONAL SERVICES	4,748,568	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
63,741	190,850	208,800	212,800	6110 PROFESSIONAL SVCS	224,290	0	0
52,830	50,889	59,065	59,065	6120 PRINTING	65,530	0	0
0	0	0	0	6130 UTILITIES	0	0	0
93,976	720	0	0	6140 COMMUNICATIONS	400	0	0
1,192	995	2,640	2,640	6170 RENTALS	8,200	0	0
5,131	26,096	9,950	9,950	6180 REPAIRS AND MAINTENANCE	19,615	0	0
23,804	40,751	68,390	68,390	6190 MAINTENANCE CONTRACTS	75,889	0	0
135,484	160,196	170,850	170,850	6200 POSTAGE	129,380	0	0
19,494	25,430	51,986	47,986	6230 SUPPLIES	67,923	0	0
0	70	0	0	6270 FOOD	0	0	0
0	56	0	0	6310 EDUCATION & TRAINING	0	0	0
44,791	46,629	54,990	54,990	6330 TRAVEL	49,070	0	0
0	0	0	0	6520 INSURANCE	0	0	0
569	613	875	875	6530 EXTERNAL DATA PROCESSING	2,200	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	6590 JUDGMENTS	0	0	0
401	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,852	894	3,500	3,500	6620 DUES AND SUBSCRIPTIONS	3,500	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
443,265	544,189	631,046	631,046	TOTAL EXTERNAL	645,997	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	50,735	49,694	49,694	7150 TELEPHONE	61,974	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
9,132	7,414	8,489	8,489	7300 MOTOR POOL	8,489	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
118	154,366	144,000	144,000	7500 OTHER INTERNAL	172,500	0	0
9,250	212,515	202,183	202,183	TOTAL INTERNAL	242,963	0	0
452,515	756,704	833,229	833,229	TOTAL MATERIALS & SERVICES	888,960	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
4,263,282	4,323,700	4,618,298	4,742,442	DIRECT BUDGET	4,931,569	0	0
4,272,532	4,893,487	5,225,534	5,352,403	TOTAL BUDGET	5,637,528	0	0

DGS-22

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7060 ASSESSMENT & TAXATION

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	ELECTRICIAN/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ASSESSOR	0.00	0	0.00	0	0.00	0
43.08	696,308	42.53	747,008	46.00	837,395	46.00	863,745	OFFICE ASSISTANT 2	46.42	889,140	0.00	0	0.00	0
11.72	218,744	13.57	269,981	14.00	282,784	14.00	291,745	OFFICE ASSISTANT 3	14.00	309,218	0.00	0	0.00	0
4.00	83,079	3.75	84,968	2.00	46,270	2.00	47,738	OFFICE ASSISTANT 4	2.00	49,986	0.00	0	0.00	0
1.47	32,380	2.45	54,133	3.00	66,559	3.00	68,671	ADMIN TECHNICIAN	3.00	69,788	0.00	0	0.00	0
2.00	54,170	2.06	57,181	2.00	57,588	2.00	59,416	ADMIN SPECIALIST 1	1.00	30,123	0.00	0	0.00	0
1.44	30,314	0.74	15,709	1.00	22,152	1.00	22,850	PERSNL PROP TAX COLL	1.00	23,064	0.00	0	0.00	0
2.05	43,931	3.00	65,903	4.00	86,398	4.00	89,128	FINANCE TECHNICIAN	4.00	96,416	0.00	0	0.00	0
1.00	28,856	1.01	30,038	2.00	61,499	2.00	63,447	FINANCE SPECIALIST 1	2.00	59,362	0.00	0	0.00	0
0.09	2,646	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST	0.00	0	0.00	0	0.00	0
25.48	646,006	29.16	749,381	32.00	844,054	32.00	870,825	PROPERTY APPRAISER	32.00	911,030	0.00	0	0.00	0
6.32	182,532	6.62	198,880	5.00	155,367	5.00	160,317	PROP APPRAISER SUPR	6.00	203,620	0.00	0	0.00	0
1.94	39,609	0.40	8,440	0.00	0	0.00	0	PROP APPR TRAINEE	0.00	0	0.00	0	0.00	0
3.00	74,597	2.91	72,233	3.00	74,070	3.00	76,411	CARTOGRAPHER	3.00	81,439	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DRAFTER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGIS/ADMIN SEC	0.00	0	0.00	0	0.00	0
1.00	24,593	0.91	22,361	1.00	23,858	1.00	24,612	ADMINISTRATIVE ASST	1.00	26,671	0.00	0	0.00	0
2.00	48,888	2.49	66,471	5.00	128,151	5.00	132,195	OPERATIONS SUPR 1	5.00	139,655	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CHIEF PROPERTY APPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	30,871	0.00	0	0.00	0
2.58	63,654	2.15	59,287	1.00	31,926	1.00	32,943	OPERATIONS SUPR 2	1.00	34,431	0.00	0	0.00	0
5.01	161,561	4.86	169,262	5.00	190,263	5.00	196,299	PROGRAM MANAGER 1	4.00	170,273	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9325	0.00	0	0.00	0	0.00	0
3.00	97,116	2.79	93,704	2.00	66,714	2.00	68,830	ADMIN SPEC 2	2.00	72,558	0.00	0	0.00	0
1.00	28,800	0.62	19,006	0.00	0	0.00	0	FINANCE SPEC SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.08	2,726	1.00	31,737	1.00	32,737	FINANCE SPECIALIST 2	1.00	35,355	0.00	0	0.00	0
0.00	0	0.07	2,634	1.00	36,323	1.00	37,471	PROGRAM MGMT SPEC	1.00	40,295	0.00	0	0.00	0
0.22	8,719	0.55	23,182	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.02	765	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.61	52,639	1.52	52,877	1.00	43,660	1.00	44,983	PROGRAM MANAGER 2	1.00	48,504	0.00	0	0.00	0
1.42	54,896	1.96	82,560	1.00	47,920	1.00	49,434	PROGRAM MANAGER 3	1.00	57,832	0.00	0	0.00	0
0.64	10,046	0.66	10,486	0.00	0	0.00	0	COUNTY COUNSEL	0.00	0	0.00	0	0.00	0
122.09	2,684,849	126.86	2,958,411	132.00	3,134,688	132.00	3,233,797	5100 PERMANENT	132.42	3,379,631	0.00	0	0.00	0

DGS-23

REQUIREMENT DETAIL

AGENCY: 040 GENERAL SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 7070 ELECTIONS

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
366,364	385,609	397,075	409,546	5100 PERMANENT	428,524	0	0
152,085	105,562	106,293	106,293	5200 TEMPORARY	102,521	0	0
24,168	16,221	17,499	17,499	5300 OVERTIME	25,179	0	0
4,731	675	0	0	5400 PREMIUM	381	0	0
156,439	105,902	111,153	114,303	5500 FRINGE BENEFITS	119,130	0	0
703,787	613,969	632,020	647,641	TOTAL EXTERNAL	675,735	0	0
0	54,146	56,877	57,220	5550 INSURANCE BENEFITS	65,784	0	0
703,787	668,115	688,897	704,861	TOTAL PERSONAL SERVICES	741,519	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
246,693	157,973	180,126	187,626	6110 PROFESSIONAL SVCS	191,306	0	0
627,298	676,410	571,086	571,086	6120 PRINTING	880,123	0	0
0	0	0	0	6130 UTILITIES	0	0	0
19,203	0	0	0	6140 COMMUNICATIONS	0	0	0
12,549	6,861	6,614	6,614	6170 RENTALS	63,723	0	0
87,497	97,098	98,894	98,894	6180 REPAIRS AND MAINTENANCE	93,750	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
107,732	42,444	186,695	186,695	6200 POSTAGE	233,583	0	0
35,751	26,217	132,843	132,843	6230 SUPPLIES	91,368	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	725	0	6310 EDUCATION & TRAINING	0	0	0
435	1,145	700	1,425	6330 TRAVEL	725	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	6590 JUDGMENTS	0	0	0
31	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
888	673	1,700	1,700	6620 DUES AND SUBSCRIPTIONS	1,700	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,138,077	1,008,821	1,179,383	1,186,883	TOTAL EXTERNAL	1,556,278	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	9,368	14,016	14,016	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	15,105	0	0
3,503	3,364	4,527	4,527	7300 MOTOR POOL	4,942	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,091	33,006	30,000	30,000	7500 OTHER INTERNAL	49,547	0	0
4,594	45,738	48,543	48,543	TOTAL INTERNAL	69,594	0	0
1,142,671	1,054,559	1,227,926	1,235,426	TOTAL MATERIALS & SERVICES	1,625,872	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
1,841,864	1,622,790	1,811,403	1,834,524	DIRECT BUDGET	2,232,013	0	0
1,846,458	1,722,674	1,916,823	1,940,287	TOTAL BUDGET	2,367,391	0	0

DGS-24

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7070 ELECTIONS

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	COUNTY CLERK	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
5.86	96,613	5.01	86,161	6.00	104,333	6.00	107,610	OFFICE ASSISTANT 2	6.00	114,691	0.00	0	0.00	0
3.00	58,010	3.74	76,848	4.00	82,731	4.00	85,329	OFFICE ASSISTANT 3	4.00	87,007	0.00	0	0.00	0
1.99	47,783	2.01	50,680	2.00	50,614	2.00	52,203	ELECTION COORD/SUPR	1.00	27,353	0.00	0	0.00	0
0.00	0	0.18	3,355	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.98	17,909	1.00	18,969	1.00	18,896	1.00	19,489	WAREHOUSE WORKER	1.00	20,421	0.00	0	0.00	0
1.00	22,071	1.00	22,843	1.00	22,843	1.00	23,560	WAREHOUSE WORKER/CH	1.00	24,680	0.00	0	0.00	0
0.00	0	0.01	13	0.00	0	0.00	0	PLANT MTCE ENGINEER	0.00	0	0.00	0	0.00	0
0.01	19	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RELEASE TECH	0.00	0	0.00	0	0.00	0
0.27	4,323	0.12	1,864	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASST	1.00	29,774	0.00	0	0.00	0
2.00	69,373	2.01	72,060	2.00	71,786	2.00	74,040	ADMIN SPEC 2	2.00	72,934	0.00	0	0.00	0
0.34	5,987	0.37	6,657	0.00	0	0.00	0	FINANCE SPEC SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.03	492	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.10	44,276	1.01	45,667	1.00	45,872	1.00	47,315	PROGRAM MANAGER 2	1.00	51,664	0.00	0	0.00	0
16.55	366,364	16.49	385,609	17.00	397,075	17.00	409,546	5100 PERMANENT	17.00	428,524	0.00	0	0.00	0

DGS-25

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 301 DATA PROCESSING FUND SUM ORG: 7090 INFORMATION SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
1,523,983	1,619,370	1,709,557	1,709,557	5100 PERMANENT	1,881,700	0	0
3,075	51,192	0	0	5200 TEMPORARY	0	0	0
51,272	55,559	31,572	31,572	5300 OVERTIME	60,584	0	0
30,097	12,053	51,029	51,029	5400 PREMIUM	7,544	0	0
549,395	415,277	455,568	455,568	5500 FRINGE BENEFITS	490,910	0	0
2,157,822	2,153,451	2,247,726	2,247,726	TOTAL EXTERNAL	2,440,738	0	0
0	185,333	199,429	199,429	5550 INSURANCE BENEFITS	220,951	0	0
2,157,822	2,338,784	2,447,155	2,447,155	TOTAL PERSONAL SERVICES	2,661,689	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
982	22,559	118,925	137,725	6110 PROFESSIONAL SVCS	53,580	0	0
10,798	13,221	11,460	11,460	6120 PRINTING	12,860	0	0
0	0	0	0	6130 UTILITIES	0	0	0
199,186	122,757	109,663	109,663	6140 COMMUNICATIONS	115,155	0	0
561,723	300,904	207,380	207,380	6170 RENTALS	262,705	0	0
476,706	498,559	1,400	1,400	6180 REPAIRS AND MAINTENANCE	5,300	0	0
0	2,176	534,383	534,383	6190 MAINTENANCE CONTRACTS	492,509	0	0
10,679	8,629	8,500	8,500	6200 POSTAGE	11,000	0	0
74,706	77,729	92,500	92,500	6230 SUPPLIES	105,999	0	0
0	0	0	0	6270 FOOD	0	0	0
24,480	35,859	45,334	45,334	6310 EDUCATION & TRAINING	61,108	0	0
1,770	2,077	4,600	4,600	6330 TRAVEL	660	0	0
0	0	2,200	2,200	6520 INSURANCE	2,200	0	0
413,323	559,092	551,549	551,549	6530 EXTERNAL DATA PROCESSING	710,311	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
3,280	3,486	4,070	4,070	6620 DUES AND SUBSCRIPTIONS	5,615	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,777,633	1,647,048	1,691,964	1,710,764	TOTAL EXTERNAL	1,839,002	0	0
INTERNAL SERVICE REIMBURSEMENTS							
340,880	449,310	446,268	446,268	7100 INDIRECT COSTS	417,009	0	0
0	31,474	40,134	40,134	7150 TELEPHONE	47,954	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
5,909	4,266	4,176	4,176	7300 MOTOR POOL	4,176	0	0
222,691	196,779	230,964	230,964	7400 BUILDING MANAGEMENT	237,309	0	0
171	107,376	96,877	96,877	7500 OTHER INTERNAL	0	0	0
569,651	789,205	818,419	818,419	TOTAL INTERNAL	706,448	0	0
2,347,284	2,436,253	2,510,383	2,529,183	TOTAL MATERIALS & SERVICES	2,545,450	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
324,365	48,286	134,575	134,575	8400 EQUIPMENT	103,447	0	0
324,365	48,286	134,575	134,575	TOTAL CAPITAL OUTLAY	103,447	0	0
4,259,820	3,848,785	4,074,265	4,093,065	DIRECT BUDGET	4,383,187	0	0
4,829,471	4,823,323	5,092,113	5,110,913	TOTAL BUDGET	5,310,586	0	0

DGS-26

AGENCY: 040 GENERAL SERVICES
 FUND: 301 DATA PROCESSING FUND
 SUM ORG: 7090 INFORMATION SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.42	5,955	0.42	6,315	1.00	15,054	1.00	15,054	OFFICE ASSISTANT 1	1.00	15,442	0.00	0	0.00	0
6.71	108,416	6.87	119,606	7.00	127,369	7.00	127,369	OFFICE ASSISTANT 2	6.00	115,815	0.00	0	0.00	0
4.83	90,464	4.47	91,216	4.00	80,659	4.00	80,659	OFFICE ASSISTANT 3	4.00	89,618	0.00	0	0.00	0
0.90	26,214	0.00	0	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.81	18,442	1.15	28,047	2.00	47,116	2.00	47,116	DATA PROCESSING TECH	2.00	50,132	0.00	0	0.00	0
0.06	951	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.00	0	0.00	0	0.00	0
0.70	19,122	1.00	28,790	2.00	54,448	2.00	54,448	DATA PROCESSING SPEC	3.00	87,383	0.00	0	0.00	0
0.00	0	0.00	0	2.00	45,184	2.00	45,184	6024	0.00	0	0.00	0	0.00	0
5.77	188,398	5.32	177,054	6.00	202,996	6.00	202,996	PROGRAMER ANALYST SR	5.00	184,370	0.00	0	0.00	0
0.00	0	0.75	18,193	0.00	0	0.00	0	PROGRAMMER/ASSISTANT	0.00	0	0.00	0	0.00	0
6.76	153,414	4.76	111,540	5.00	121,172	5.00	121,172	PROGRAMMER	5.00	130,177	0.00	0	0.00	0
1.99	68,886	3.36	120,262	2.00	71,702	2.00	71,702	SR PROG ANALYST/LEAD	2.00	77,464	0.00	0	0.00	0
5.50	151,998	7.26	203,913	8.00	224,360	8.00	224,360	PROGRAMMER ANALYST	8.00	250,917	0.00	0	0.00	0
0.00	0	0.19	7,823	0.00	0	0.00	0	6036	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SOFTWARE SYS SPEC 1	0.00	0	0.00	0	0.00	0
3.63	123,456	3.07	108,712	3.00	116,092	3.00	116,092	SOFTWARE SYS SPEC 2	5.00	197,928	0.00	0	0.00	0
3.42	76,966	3.25	74,490	2.00	45,487	2.00	45,487	COMPUTER OPERATOR 1	0.00	0	0.00	0	0.00	0
4.00	107,562	4.03	112,052	4.00	111,332	4.00	111,332	COMPUTER OPERATOR 2	7.00	195,865	0.00	0	0.00	0
0.00	0	0.04	636	0.00	0	0.00	0	BRIDGE OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
0.00	0	0.07	1,530	0.00	0	0.00	0	ADMINISTRATIVE ASST	0.00	0	0.00	0	0.00	0
0.67	20,664	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
2.96	107,203	4.12	151,253	5.00	194,239	5.00	194,239	DATA PROC MGR 1	5.00	206,554	0.00	0	0.00	0
1.76	75,580	2.32	94,786	3.00	135,186	3.00	135,186	DATA PROC MGR 2	3.00	150,958	0.00	0	0.00	0
0.01	20	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.34	6,184	0.00	0	0.00	0	PROGRAM/STAFF ASST	0.00	0	0.00	0	0.00	0
1.69	47,663	1.56	46,860	1.00	32,782	1.00	32,782	COMPUTER OPER SUPR	1.00	35,350	0.00	0	0.00	0
0.14	2,058	0.15	3,009	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.70	49,635	1.27	39,824	1.00	33,025	1.00	33,025	ADMIN SPEC 2	1.00	36,672	0.00	0	0.00	0
0.60	20,680	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.21	3,027	0.07	1,087	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.02	238	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.44	56,971	1.68	66,188	1.00	51,354	1.00	51,354	PROGRAM MANAGER 3	1.00	57,055	0.00	0	0.00	0
56.70	1,523,983	57.52	1,619,370	59.00	1,709,557	59.00	1,709,557	5100 PERMANENT	59.00	1,881,700	0.00	0	0.00	0

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 165 TELEPHONE FUND SUM ORG: 7990 TELEPHONE FUND	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
91,471	101,459	130,054	130,054	5100 PERMANENT	141,692	0	0
4,592	4,626	7,380	7,380	5200 TEMPORARY	7,870	0	0
686	1,759	1,755	1,755	5300 OVERTIME	1,896	0	0
1,123	0	3,887	3,887	5400 PREMIUM	0	0	0
31,523	26,030	33,849	33,849	5500 FRINGE BENEFITS	36,862	0	0
129,395	133,874	176,925	176,925	TOTAL EXTERNAL	188,320	0	0
0	7,683	11,444	11,444	5550 INSURANCE BENEFITS	13,985	0	0
129,395	141,557	188,369	188,369	TOTAL PERSONAL SERVICES	202,305	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
298	396	0	0	6110 PROFESSIONAL SVCS	0	0	0
6,253	3,305	5,000	5,000	6120 PRINTING	6,000	0	0
0	0	0	0	6130 UTILITIES	0	0	0
511,390	462,210	512,456	525,053	6140 COMMUNICATIONS	568,297	0	0
26,917	27,373	102,808	102,808	6170 RENTALS	38,801	0	0
194,497	255,390	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	9,574	168,292	168,292	6190 MAINTENANCE CONTRACTS	229,272	0	0
0	0	0	0	6200 POSTAGE	0	0	0
1,203	2,619	1,400	1,400	6230 SUPPLIES	2,500	0	0
0	0	0	0	6270 FOOD	0	0	0
370	0	5,689	5,689	6310 EDUCATION & TRAINING	8,012	0	0
251	260	555	555	6330 TRAVEL	555	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	6,000	6,000	6530 EXTERNAL DATA PROCESSING	3,600	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	6590 JUDGMENTS	0	0	0
9	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
291	249	333	333	6620 DUES AND SUBSCRIPTIONS	397	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
741,479	761,376	802,533	815,130	TOTAL EXTERNAL	857,434	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	103,076	103,076	7100 INDIRECT COSTS	44,536	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	46,935	44,742	44,742	7200 DATA PROCESSING	44,742	0	0
0	0	540	540	7300 MOTOR POOL	567	0	0
0	200	12,400	12,400	7400 BUILDING MANAGEMENT	14,000	0	0
684,903	0	0	0	7500 OTHER INTERNAL	0	0	0
684,903	47,135	160,758	160,758	TOTAL INTERNAL	103,845	0	0
1,426,382	808,511	963,291	975,888	TOTAL MATERIALS & SERVICES	961,279	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
42,423	180,747	128,939	153,939	8400 EQUIPMENT	331,469	0	0
42,423	180,747	128,939	153,939	TOTAL CAPITAL OUTLAY	331,469	0	0
913,297	1,075,997	1,108,397	1,145,994	DIRECT BUDGET	1,377,223	0	0
1,598,200	1,130,815	1,280,599	1,318,196	TOTAL BUDGET	1,495,053	0	0

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AGENCY: 040 GENERAL SERVICES
 FUND: 165 TELEPHONE FUND
 SUM ORG: 7990 TELEPHONE FUND

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.54	24,728	0.57	10,618	1.00	18,750	1.00	18,750	OFFICE ASSISTANT 2	1.00	20,274	0.00	0	0.00	0
0.00	0	0.99	18,090	1.00	18,750	1.00	18,750	OFFICE ASSISTANT 3	1.00	20,859	0.00	0	0.00	0
1.10	28,135	1.00	27,977	2.00	55,346	2.00	55,346	ADMIN SPECIALIST 1	2.00	59,237	0.00	0	0.00	0
0.00	0	0.00	135	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	39	0.00	0	0.00	0	ADMINISTRATIVE ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.95	34,462	1.00	37,208	1.00	37,208	DATA PROC MGR 1	1.00	41,322	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	33,245	0.05	1,747	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.01	49	0.00	0	0.00	0	0.00	0	ELECTRICAL SUPR	0.00	0	0.00	0	0.00	0
0.32	5,314	0.45	8,391	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
3.97	91,471	4.01	101,459	5.00	130,054	5.00	130,054	5100 PERMANENT	5.00	141,692	0.00	0	0.00	0

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7965 TELEPHONE SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
91,471	101,285	0	0	PERSONAL SERVICES			
4,592	4,626	0	0	5100 PERMANENT	0	0	0
686	1,678	0	0	5200 TEMPORARY	0	0	0
1,123	0	0	0	5300 OVERTIME	0	0	0
31,523	25,972	0	0	5400 PREMIUM	0	0	0
129,395	133,561	0	0	5500 FRINGE BENEFITS	0	0	0
0	7,656	0	0	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
129,395	141,217	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
5,557	1,231	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
3,525	0	0	0	6130 UTILITIES	0	0	0
0	782	0	0	6140 COMMUNICATIONS	0	0	0
13	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
1,203	1,650	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
370	0	0	0	6310 EDUCATION & TRAINING	0	0	0
251	260	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
9	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
291	171	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
11,219	4,094	0	0	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	TOTAL INTERNAL	0	0	0
11,219	4,094	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
140,614	137,655	0	0	DIRECT BUDGET	0	0	0
140,614	145,311	0	0	TOTAL BUDGET	0	0	0

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AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7965 TELEPHONE SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.54	24,728	0.57	10,618	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.99	18,090	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
1.10	28,136	1.00	27,977	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.95	34,462	0.00	0	0.00	0	DATA PROC MGR 1	0.00	0	0.00	0	0.00	0
1.00	33,245	0.05	1,747	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.01	49	0.00	0	0.00	0	0.00	0	ELECTRICAL SUPR	0.00	0	0.00	0	0.00	0
0.32	5,314	0.45	8,391	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
3.97	91,472	4.01	101,285	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

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NONDEPARTMENTAL
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Chair of the Board	11.25	\$ 529,550	\$ 165,096	\$ 0	\$ 694,646	\$ 57,022	\$ 637,624
County Counsel	15.00	728,626	97,296	15,260	841,182	68,605	772,577
Board of County Commissioners	19.13	872,473	120,958	33,416	1,026,847	105,523	921,324
County Auditor	7.00	323,848	53,020	4,000	380,868	31,576	346,292
Citizens Involvmt.	2.50	86,549	25,887	250	112,686	11,776	100,910
Tax Supervising	4.00	177,877	52,123	0	230,000	16,558	213,442
Allotments to Non- County Agencies	0.00	0	14,590,205	0	14,590,205	0	14,590,205
Special Approp.	0.00	0	5,257,071	0	5,257,071	4,421,071	836,000
Tax Anticipation Notes	0.00	0	710,000	0	710,000	0	710,000
SUBTOTAL	58.88	\$2,718,923	\$21,071,656	\$ 52,926	\$23,843,505	\$4,715,131	\$19,128,374
Capital Lease Retire- ment Fund	0.00	0	2,241,047	0	2,241,047		2,241,047
County School Fund	0.00	0	1,408,700	0	1,408,700	0	1,408,700
Convention Center Fund	0.00	0	2,968,000	0	2,968,000	0	2,968,000
DEPARTMENTAL TOTAL	58.88	\$2,718,923	\$27,689,403	\$ 52,926	\$30,461,252	\$4,715,131	\$25,746,121

0502M

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9000 CHAIR OF BOARD	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
407,180	466,584	368,847	378,617	PERSONAL SERVICES			
2,538	5,994	0	0	5100 PERMANENT	388,409	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
3,467	653	0	0	5300 OVERTIME	0	0	0
120,894	111,439	87,904	90,372	5400 PREMIUM	0	0	0
534,079	584,670	456,751	468,989	5500 FRINGE BENEFITS	97,379	0	0
0	41,580	35,322	35,591	TOTAL EXTERNAL	485,788	0	0
				5550 INSURANCE BENEFITS	43,762	0	0
534,079	626,250	492,073	504,580	TOTAL PERSONAL SERVICES	529,550	0	0
56,185	15,000	60,000	61,600	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
24,196	13,407	30,000	30,000	6060 PASS-THROUGH PAYMENTS	0	0	0
3,852	7,775	12,760	12,760	6110 PROFESSIONAL SVCS	27,500	0	0
0	250	0	0	6120 PRINTING	15,000	0	0
11,700	24	0	0	6130 UTILITIES	0	0	0
493	1,037	2,300	2,300	6140 COMMUNICATIONS	0	0	0
494	491	2,500	2,500	6170 RENTALS	2,200	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	2,500	0	0
6,769	6,804	5,050	5,050	6190 MAINTENANCE CONTRACTS	0	0	0
2,999	8,851	10,580	10,580	6200 POSTAGE	5,300	0	0
632	1,501	5,000	5,000	6230 SUPPLIES	7,000	0	0
1,426	6,648	5,125	5,125	6270 FOOD	3,500	0	0
3,662	6,648	17,450	17,450	6310 EDUCATION & TRAINING	17,225	0	0
0	0	0	0	6330 TRAVEL	3,500	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	114	0	0	6610 AWARDS AND PREMIUMS	65,611	0	0
1,962	109,919	63,804	63,804	6620 DUES AND SUBSCRIPTIONS	2,500	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
114,370	178,469	214,569	216,169	TOTAL EXTERNAL	151,836	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	6,732	8,758	8,758	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	8,760	0	0
4,395	4,612	4,500	4,500	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	4,500	0	0
0	9	0	0	7400 BUILDING MANAGEMENT	0	0	0
4,395	11,353	13,258	13,258	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	13,260	0	0
118,765	189,822	227,827	229,427	TOTAL MATERIALS & SERVICES	165,096	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	17,950	9,000	9,000	8400 EQUIPMENT	0	0	0
0	17,950	9,000	9,000	TOTAL CAPITAL OUTLAY	0	0	0
648,449	781,089	680,320	694,158	DIRECT BUDGET	637,624	0	0
652,844	834,022	728,900	743,007	TOTAL BUDGET	694,646	0	0

NOND-4

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9000 CHAIR OF BOARD

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.57	20,397	0.76	32,840	0.00	0	0.00	0	TAX SUPR/BUDGET CLK	0.00	0	0.00	0	0.00	0
0.08	3,309	0.11	4,715	1.00	43,180	1.00	44,366	COUNTY CHAIR	1.00	45,206	0.00	0	0.00	0
0.08	3,640	0.00	0	0.00	0	0.00	0	COUNTY EXECUTIVE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CHAIR OF THE BOARD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
3.01	51,346	2.84	50,000	2.75	43,882	2.75	45,042	LEGIS/ADMIN SEC	2.25	37,772	0.00	0	0.00	0
0.00	0	0.00	0	1.00	22,853	1.00	23,424	ADMINISTRATIVE ASST	1.00	24,242	0.00	0	0.00	0
0.47	8,628	1.00	22,356	1.00	23,720	1.00	24,313	OFFICE MANAGER/EXECU	1.00	25,066	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.40	17,257	0.00	0	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
1.00	34,979	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
7.00	219,954	8.81	294,073	5.00	185,403	5.00	190,294	STAFF ASSISTANT	5.00	198,369	0.00	0	0.00	0
0.97	47,670	1.38	62,600	1.00	49,809	1.00	51,178	EXECUTIVE ASSISTANT	1.00	57,754	0.00	0	0.00	0
13.58	407,180	14.90	466,584	11.75	368,847	11.75	378,617	5100 PERMANENT	11.25	388,409	0.00	0	0.00	0

NOND-5

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 7050 COUNTY COUNSEL ADMINISTRATION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
450,959	459,764	448,422	472,741	PERSONAL SERVICES			
4,970	5,988	0	0	5100 PERMANENT	537,161	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
5,556	1,763	0	0	5300 OVERTIME	0	0	0
150,603	104,597	111,966	116,208	5400 PREMIUM	0	0	0
612,088	572,112	560,388	588,949	5500 FRINGE BENEFITS	134,116	0	0
0	43,479	44,942	45,637	TOTAL EXTERNAL	671,277	0	0
				5550 INSURANCE BENEFITS	57,349	0	0
612,088	615,591	605,330	634,586	TOTAL PERSONAL SERVICES	728,626	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
23,720	54,471	85,000	85,000	6060 PASS-THROUGH PAYMENTS	0	0	0
5,137	6,668	8,128	8,128	6110 PROFESSIONAL SVCS	40,000	0	0
0	0	0	0	6120 PRINTING	8,697	0	0
10,639	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
1,117	812	550	550	6170 RENTALS	0	0	0
0	0	682	682	6180 REPAIRS AND MAINTENANCE	1,112	0	0
1,256	531	3,200	3,200	6190 MAINTENANCE CONTRACTS	831	0	0
3,729	2,772	3,200	3,200	6200 POSTAGE	3,200	0	0
0	0	0	0	6230 SUPPLIES	4,000	0	0
0	364	0	4,806	6270 FOOD	0	0	0
1,968	1,881	3,200	3,200	6310 EDUCATION & TRAINING	15,000	0	0
0	0	0	0	6330 TRAVEL	3,200	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	6590 JUDGMENTS	0	0	0
47	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
8,908	11,741	8,000	8,000	6620 DUES AND SUBSCRIPTIONS	10,000	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
56,521	79,240	111,960	116,766	TOTAL EXTERNAL	86,040	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	6,303	8,660	8,660	7100 INDIRECT COSTS	0	0	0
248	0	0	0	7150 TELEPHONE	10,228	0	0
987	1,073	1,028	1,028	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	1,028	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,235	7,376	9,688	9,688	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	11,256	0	0
57,756	86,616	121,648	126,454	TOTAL MATERIALS & SERVICES	97,296	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	9,076	8400 EQUIPMENT	15,260	0	0
0	0	0	9,076	TOTAL CAPITAL OUTLAY	15,260	0	0
668,609	651,352	672,348	714,791	DIRECT BUDGET	772,577	0	0
669,844	702,207	726,978	770,116	TOTAL BUDGET	841,182	0	0

NOND-6

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 7050 COUNTY COUNSEL ADMINISTRATION

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
3.27	61,722	3.18	62,342	4.00	79,310	4.00	81,658	OFFICE ASSISTANT 3	5.00	107,134	0.00	0	0.00	0
0.00	0	0.13	2,587	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	21,806	1.00	23,054	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.50	10,709	LEGAL ASSISTANT	1.00	20,776	0.00	0	0.00	0
0.14	2,904	0.85	17,366	1.00	21,172	1.00	21,799	LAW CLERK	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEP COUNTY COUNSEL 1	1.00	26,309	0.00	0	0.00	0
1.73	54,997	0.59	18,546	0.00	0	0.00	0	DEP COUNTY COUNSEL 2	0.00	0	0.00	0	0.00	0
0.00	0	0.07	1,846	0.00	0	0.00	0	9290	0.00	0	0.00	0	0.00	0
0.00	0	0.54	14,404	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.70	16,086	0.08	1,632	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
4.74	181,661	5.37	213,628	6.00	241,995	6.00	250,523	DEP COUNTY COUNSEL 3	6.00	267,287	0.00	0	0.00	0
1.00	44,715	1.03	43,816	1.00	43,764	1.00	44,030	DEP COUNTY COUNSEL 4	1.00	48,609	0.00	0	0.00	0
1.13	67,068	1.00	60,543	1.00	62,181	1.00	64,022	COUNTY COUNSEL	1.00	67,046	0.00	0	0.00	0
13.71	450,959	13.84	459,764	13.00	448,422	13.50	472,741	5100 PERMANENT	15.00	537,161	0.00	0	0.00	0

NOND-7

REQUIREMENT DETAIL

AGENCY: 050 NONDEPARTMENTAL
FUND: 100 GENERAL FUND
ORG: 9230 COMMISSION DISTRICT #1

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
119,602	124,999	132,223	135,189	5100 PERMANENT	138,432	0	0
55	95	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
797	0	0	0	5400 PREMIUM	1,974	0	0
44,100	31,178	33,399	34,148	5500 FRINGE BENEFITS	34,967	0	0
164,554	156,272	165,622	169,337	TOTAL EXTERNAL	175,373	0	0
0	15,723	17,300	17,382	5550 INSURANCE BENEFITS	19,508	0	0
164,554	171,995	182,922	186,719	TOTAL PERSONAL SERVICES	194,881	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,199	0	700	700	6110 PROFESSIONAL SVCS	1,000	0	0
1,287	967	2,300	2,300	6120 PRINTING	1,950	0	0
0	0	0	0	6130 UTILITIES	0	0	0
5,026	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
497	0	460	460	6180 REPAIRS AND MAINTENANCE	460	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
246	189	400	400	6230 SUPPLIES	500	0	0
0	7	150	150	6270 FOOD	150	0	0
476	1,440	2,550	2,550	6310 EDUCATION & TRAINING	2,600	0	0
1,306	1,588	2,000	2,000	6330 TRAVEL	2,200	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
97	145	150	150	6620 DUES AND SUBSCRIPTIONS	300	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
10,134	4,336	8,710	8,710	TOTAL EXTERNAL	9,160	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	2,466	3,200	3,200	7150 TELEPHONE	3,270	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
7	93	30	30	7300 MOTOR POOL	100	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
7	2,559	3,230	3,230	TOTAL INTERNAL	3,370	0	0
10,141	6,895	11,940	11,940	TOTAL MATERIALS & SERVICES	12,530	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
174,688	160,608	174,332	178,047	DIRECT BUDGET	184,533	0	0
174,695	178,890	194,862	198,659	TOTAL BUDGET	207,411	0	0

NOND-8

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 ORG: 9230 COMMISSION DISTRICT #1

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.11	3,577	0.06	1,852	1.00	33,345	1.00	33,345	COMMISSIONER	1.00	33,345	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	23,094	1.00	24,675	1.00	26,090	1.00	26,873	LEGIS/ADMIN SEC	1.00	28,529	0.00	0	0.00	0
0.89	29,768	0.95	31,621	0.00	0	0.00	0	CLERK OF THE BOARD	0.00	0	0.00	0	0.00	0
1.96	63,163	1.95	66,851	2.00	72,788	2.00	74,971	STAFF ASSISTANT	2.00	76,558	0.00	0	0.00	0
3.96	119,602	3.96	124,999	4.00	132,223	4.00	135,189	5100 PERMANENT	4.00	138,432	0.00	0	0.00	0

NOND-9

REQUIREMENT DETAIL

AGENCY: 050 NONDEPARTMENTAL

FUND: 100 GENERAL FUND

ORG: 9240 COMMISSION DISTRICT #2

1986-87
ACTUAL

1987-88
ACTUAL

1988-89
ADOPTED

1988-89
REVISED

1989-90
PROPOSED

1989-90
APPROVED

1989-90
ADOPTED

				PERSONAL SERVICES			
123,558	130,388	133,997	137,017	5100 PERMANENT	142,240	0	0
900	785	1,200	1,200	5200 TEMPORARY	1,000	0	0
0	0	0	0	5300 OVERTIME	0	0	0
1,206	349	1,723	1,723	5400 PREMIUM	251	0	0
41,706	32,607	34,373	35,136	5500 FRINGE BENEFITS	35,991	0	0
167,370	164,129	171,293	175,076	TOTAL EXTERNAL	179,482	0	0
0	15,317	16,993	17,076	5550 INSURANCE BENEFITS	19,480	0	0
167,370	179,446	188,286	192,152	TOTAL PERSONAL SERVICES	198,962	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
60	0	1,500	1,500	6110 PROFESSIONAL SVCS	300	0	0
750	703	900	900	6120 PRINTING	600	0	0
0	0	0	0	6130 UTILITIES	0	0	0
5,819	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
435	0	1,200	1,200	6180 REPAIRS AND MAINTENANCE	600	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	4	680	680	6200 POSTAGE	600	0	0
601	564	800	800	6230 SUPPLIES	600	0	0
86	20	0	0	6270 FOOD	100	0	0
1,461	423	2,400	2,400	6310 EDUCATION & TRAINING	500	0	0
1,222	955	1,995	1,995	6330 TRAVEL	1,200	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	6590 JUDGMENTS	0	0	0
0	20	0	0	6610 AWARDS AND PREMIUMS	0	0	0
373	99	350	350	6620 DUES AND SUBSCRIPTIONS	300	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
10,807	2,788	9,825	9,825	TOTAL EXTERNAL	4,800	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	2,595	2,913	2,913	7150 TELEPHONE	3,300	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	210	210	7300 MOTOR POOL	150	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
10	0	0	0	7500 OTHER INTERNAL	0	0	0
10	2,595	3,123	3,123	TOTAL INTERNAL	3,450	0	0
10,817	5,383	12,948	12,948	TOTAL MATERIALS & SERVICES	8,250	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
249	660	0	0	8400 EQUIPMENT	0	0	0
249	660	0	0	TOTAL CAPITAL OUTLAY	0	0	0
178,426	167,577	181,118	184,901	DIRECT BUDGET	184,282	0	0
178,436	185,489	201,234	205,100	TOTAL BUDGET	207,212	0	0

NOND-10

NOND-11

NOND-11

NOND-11

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND ORG: 9255 NEW COMMISSIONER DIST #3	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	27,958	36,797	5100 PERMANENT	134,094	0	0
0	0	0	0	5200 TEMPORARY	1,500	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	7,062	57,148	5500 FRINGE BENEFITS	33,873	0	0
0	0	35,020	93,945	TOTAL EXTERNAL	169,467	0	0
0	0	2,612	2,621	5550 INSURANCE BENEFITS	15,661	0	0
0	0	37,632	96,566	TOTAL PERSONAL SERVICES	185,128	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	27,225	2,000	6110 PROFESSIONAL SVCS	1,000	0	0
0	0	10,000	0	6120 PRINTING	1,600	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	300	0	0
0	0	0	100	6170 RENTALS	0	0	0
0	0	543	543	6180 REPAIRS AND MAINTENANCE	900	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	1,500	1,500	6200 POSTAGE	1,100	0	0
0	0	681	3,392	6230 SUPPLIES	750	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	545	1,065	6310 EDUCATION & TRAINING	4,000	0	0
0	0	350	350	6330 TRAVEL	2,500	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	150	150	6620 DUES AND SUBSCRIPTIONS	340	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	40,994	9,100	TOTAL EXTERNAL	12,490	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	2,750	3,602	7150 TELEPHONE	3,438	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	1,401	2,803	7300 MOTOR POOL	400	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	4,151	6,405	TOTAL INTERNAL	3,838	0	0
0	0	45,145	15,505	TOTAL MATERIALS & SERVICES	16,328	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	1,779	5,112	8400 EQUIPMENT	1,500	0	0
0	0	1,779	5,112	TOTAL CAPITAL OUTLAY	1,500	0	0
0	0	77,793	108,157	DIRECT BUDGET	183,457	0	0
0	0	84,556	117,183	TOTAL BUDGET	202,956	0	0

NOND-12

PERSONNEL DETAIL

1986-87 ACTUAL			1987-88 ACTUAL			1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE		FTE	BASE		FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00		0	0.00		0	0.50	16,673	0.50	16,673	COMMISSIONER	1.00	33,345	0.00		0	0.00
0.00		0	0.00		0	0.50	11,285	0.50	11,624	LEGIS/ADMIN SEC	1.00	23,887	0.00		0	0.00
0.00		0	0.00		0	0.00	0	2.00	8,500	STAFF ASSISTANT	2.00	76,862	0.00		0	0.00

NOND-13

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND ORG: 9275 COMMISSION DISTRICT #4	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
71,902	115,823	122,257	124,922	5100 PERMANENT	130,345	0	0
3,045	0	0	293	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
5,827	0	0	0	5400 PREMIUM	0	0	0
22,736	28,850	30,882	31,555	5500 FRINGE BENEFITS	32,925	0	0
103,510	144,673	153,139	156,770	TOTAL EXTERNAL	163,270	0	0
0	13,706	15,555	15,628	5550 INSURANCE BENEFITS	17,634	0	0
103,510	158,379	168,694	172,398	TOTAL PERSONAL SERVICES	180,904	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	10,000	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
5,260	0	1,200	907	6110 PROFESSIONAL SVCS	1,200	0	0
735	1,100	3,500	3,500	6120 PRINTING	2,828	0	0
0	0	0	0	6130 UTILITIES	0	0	0
5,204	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
369	0	1,500	1,500	6180 REPAIRS AND MAINTENANCE	700	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
22	13	2,500	2,500	6200 POSTAGE	2,500	0	0
1,111	585	700	700	6230 SUPPLIES	1,000	0	0
89	257	700	700	6270 FOOD	700	0	0
420	3,170	4,000	4,000	6310 EDUCATION & TRAINING	4,400	0	0
1,107	3,404	3,000	3,000	6330 TRAVEL	3,500	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
110	143	200	200	6620 DUES AND SUBSCRIPTIONS	500	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
14,427	18,672	17,300	17,007	TOTAL EXTERNAL	17,328	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	2,533	3,450	3,450	7150 TELEPHONE	4,600	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,004	338	600	600	7300 MOTOR POOL	600	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
25	58	200	200	7500 OTHER INTERNAL	100	0	0
1,029	2,929	4,250	4,250	TOTAL INTERNAL	5,300	0	0
15,456	21,601	21,550	21,257	TOTAL MATERIALS & SERVICES	22,628	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
1,065	300	1,000	1,000	8400 EQUIPMENT	1,050	0	0
1,065	300	1,000	1,000	TOTAL CAPITAL OUTLAY	1,050	0	0
119,002	163,645	171,439	174,777	DIRECT BUDGET	181,648	0	0
120,031	180,280	191,244	194,655	TOTAL BUDGET	204,582	0	0

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NOND-15

NOND-15

NOND-15

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND ORG: 9250 COMMISSION DISTRICT #3	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
102,736	59,781	27,958	28,297	5100 PERMANENT	0	0	0
6,489	5,573	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
1,481	646	0	0	5400 PREMIUM	0	0	0
33,041	14,003	7,062	6,618	5500 FRINGE BENEFITS	0	0	0
143,747	80,003	35,020	34,915	TOTAL EXTERNAL	0	0	0
0	5,027	2,611	2,620	5550 INSURANCE BENEFITS	0	0	0
143,747	85,030	37,631	37,535	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,083	11,149	27,225	2,164	6110 PROFESSIONAL SVCS	0	0	0
379	7,235	10,000	9,505	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
3,806	631	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
78	0	545	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
756	1,315	1,500	661	6200 POSTAGE	0	0	0
818	673	682	512	6230 SUPPLIES	0	0	0
51	45	0	0	6270 FOOD	0	0	0
320	335	545	25	6310 EDUCATION & TRAINING	0	0	0
464	101	350	350	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
328	339	150	150	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
8,083	21,823	40,997	13,367	TOTAL EXTERNAL	0	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	2,798	2,750	1,898	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,438	2,940	1,402	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
2,438	5,738	4,152	1,898	TOTAL INTERNAL	0	0	0
10,521	27,561	45,149	15,265	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,689	4,509	1,779	0	8400 EQUIPMENT	0	0	0
2,689	4,509	1,779	0	TOTAL CAPITAL OUTLAY	0	0	0
154,519	106,335	77,796	48,282	DIRECT BUDGET	0	0	0
156,957	117,100	84,559	52,800	TOTAL BUDGET	0	0	0

NOND-16

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 ORG: 9250 COMMISSION DISTRICT #3

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.20	6,516	0.10	3,258	0.50	16,673	0.50	16,673	COMMISSIONER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.00	0	0.00	0	0.00	0
0.96	21,418	1.01	24,035	0.50	11,285	0.50	11,624	LEGIS/ADMIN SEC	0.00	0	0.00	0	0.00	0
2.24	74,802	0.98	32,488	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND ORG: 9220 CLERK OF THE BOARD	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
46,896	67,041	73,921	76,139	PERSONAL SERVICES			
7,300	171	0	0	5100 PERMANENT	76,827	0	0
0	0	0	0	5200 TEMPORARY	1,300	0	0
933	277	1,000	1,000	5300 OVERTIME	0	0	0
20,578	16,345	18,926	19,486	5400 PREMIUM	1,111	0	0
75,707	83,834	93,847	96,625	5500 FRINGE BENEFITS	20,015	0	0
0	10,885	10,385	10,446	TOTAL EXTERNAL	99,253	0	0
				5550 INSURANCE BENEFITS	13,345	0	0
75,707	94,719	104,232	107,071	TOTAL PERSONAL SERVICES	112,598	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
10,576	0	15,250	15,250	6060 PASS-THROUGH PAYMENTS	0	0	0
8,422	13,973	9,960	9,960	6110 PROFESSIONAL SVCS	15,250	0	0
0	5,675	0	0	6120 PRINTING	10,600	0	0
5,194	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
9,939	1,855	3,750	3,750	6170 RENTALS	0	0	0
0	60	4,000	4,000	6180 REPAIRS AND MAINTENANCE	3,750	0	0
10,940	11,926	12,245	12,245	6190 MAINTENANCE CONTRACTS	4,200	0	0
3,446	4,191	5,000	5,000	6200 POSTAGE	13,000	0	0
728	83	600	600	6230 SUPPLIES	5,278	0	0
892	756	1,900	1,900	6270 FOOD	600	0	0
438	1,257	750	750	6310 EDUCATION & TRAINING	3,397	0	0
0	0	0	0	6330 TRAVEL	830	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
304	320	335	335	6620 DUES AND SUBSCRIPTIONS	380	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
50,879	40,096	53,790	53,790	TOTAL EXTERNAL	57,285	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	2,850	4,317	4,317	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	3,737	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
287	12	200	200	7500 OTHER INTERNAL	200	0	0
287	2,862	4,517	4,517	TOTAL INTERNAL	3,937	0	0
51,166	42,958	58,307	58,307	TOTAL MATERIALS & SERVICES	61,222	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	5,234	0	0	8400 EQUIPMENT	30,866	0	0
0	5,234	0	0	TOTAL CAPITAL OUTLAY	30,866	0	0
126,586	129,164	147,637	150,415	DIRECT BUDGET	187,404	0	0
126,873	142,911	162,539	165,378	TOTAL BUDGET	204,686	0	0

NOND-18

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.49	7,535	0.00	0	0.00	0	LEGIS/ADMIN SEC	0.00	0	0.00	0	0.00	0
0.34	7,434	1.00	23,896	2.00	45,363	2.00	46,722	CLERK OF THE BD/ASST	2.00	45,619	0.00	0	0.00	0
1.00	25,180	1.00	27,997	1.00	28,558	1.00	29,417	CLERK OF THE BOARD	1.00	31,208	0.00	0	0.00	0
0.32	6,853	0.11	1,701	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.34	7,429	0.38	5,912	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
2.00	46,896	2.98	67,041	3.00	73,921	3.00	76,139	5100 PERMANENT	3.00	76,827	0.00	0	0.00	0

NOND-19

REQUIREMENT DETAIL

AGENCY: 050 NONDEPARTMENTAL
FUND: 100 GENERAL FUND
ORG: 9260

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
59,592	0	0	0	5100 PERMANENT	0	0	0
56	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
806	0	0	0	5400 PREMIUM	0	0	0
14,817	0	0	0	5500 FRINGE BENEFITS	0	0	0
75,271	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
75,271	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
650	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
2,780	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
81	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
843	0	0	0	6310 EDUCATION & TRAINING	0	0	0
1,181	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
5,535	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
373	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
373	0	0	0	TOTAL INTERNAL	0	0	0
5,908	0	0	0	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
80,806	0	0	0	DIRECT BUDGET	0	0	0
81,179	0	0	0	TOTAL BUDGET	0	0	0

NOND-20

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.06	1,916	0.00	0	0.00	0	0.00	0	COMMISSIONER	0.00	0	0.00	0	0.00	0
0.49	10,578	0.00	0	0.00	0	0.00	0	LEGIS/ADMIN SEC	0.00	0	0.00	0	0.00	0
1.57	47,098	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
2.12	59,592	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

NOND-21

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9020 COUNTY AUDITOR	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
158,137	191,716	221,069	221,382	PERSONAL SERVICES			
11,226	7,551	2,600	2,619	5100 PERMANENT	233,544	0	0
0	0	0	0	5200 TEMPORARY	2,600	0	0
7,672	4,144	0	0	5300 OVERTIME	0	0	0
54,754	45,941	56,492	57,934	5400 PREMIUM	0	0	0
231,789	249,352	280,161	281,935	5500 FRINGE BENEFITS	59,188	0	0
0	21,906	27,276	26,187	TOTAL EXTERNAL	295,332	0	0
				5550 INSURANCE BENEFITS	28,516	0	0
231,789	271,258	307,437	308,122	TOTAL PERSONAL SERVICES	323,848	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
725	17,167	2,050	9,550	6060 PASS-THROUGH PAYMENTS	0	0	0
2,603	2,303	3,200	3,200	6110 PROFESSIONAL SVCS	18,010	0	0
0	0	0	0	6120 PRINTING	3,500	0	0
7,655	144	0	0	6130 UTILITIES	0	0	0
300	0	0	0	6140 COMMUNICATIONS	0	0	0
1,958	480	0	0	6170 RENTALS	0	0	0
0	0	2,287	2,287	6180 REPAIRS AND MAINTENANCE	3,000	0	0
2,106	2,548	2,550	2,550	6190 MAINTENANCE CONTRACTS	0	0	0
3,420	2,976	3,150	3,150	6200 POSTAGE	3,500	0	0
0	7	0	0	6230 SUPPLIES	3,150	0	0
7,376	7,957	5,725	5,725	6270 FOOD	0	0	0
2,880	2,946	2,675	2,675	6310 EDUCATION & TRAINING	12,000	0	0
0	0	0	0	6330 TRAVEL	2,800	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
402	446	609	609	6620 DUES AND SUBSCRIPTIONS	1,000	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
29,425	36,974	22,246	29,746	TOTAL EXTERNAL	46,960	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	4,023	5,641	5,641	7100 INDIRECT COSTS	0	0	0
100	44	0	0	7150 TELEPHONE	5,700	0	0
69	133	360	360	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	360	0	0
21	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
190	4,200	6,001	6,001	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	6,060	0	0
29,615	41,174	28,247	35,747	TOTAL MATERIALS & SERVICES	53,020	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
7,827	3,359	4,000	4,000	8400 EQUIPMENT	4,000	0	0
7,827	3,359	4,000	4,000	TOTAL CAPITAL OUTLAY	4,000	0	0
269,041	289,685	306,407	315,681	DIRECT BUDGET	346,292	0	0
269,231	315,791	339,684	347,869	TOTAL BUDGET	380,868	0	0

NOND-22

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9020 COUNTY AUDITOR

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.12	3,897	0.16	5,430	1.00	33,346	1.00	33,346	COUNTY AUDITOR	1.00	33,345	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
0.00	0	0.07	1,064	0.00	0	0.00	0	LEGIS/ADMIN SEC	1.00	20,037	0.00	0	0.00	0
1.92	43,221	0.14	3,401	0.00	0	0.00	0	OPERATIONAL AUDITR 1	0.00	0	0.00	0	0.00	0
1.00	20,781	0.65	14,936	1.00	20,358	1.00	20,358	OFFICE MANAGER/AUDIT	0.00	0	0.00	0	0.00	0
0.34	8,668	2.89	77,926	0.00	0	0.00	0	OPERATIONAL AUDITR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.80	26,638	0.00	0	0.00	0	DATA PROC MGR 1	0.00	0	0.00	0	0.00	0
0.44	14,965	0.88	29,634	4.00	130,126	4.00	130,439	OPERATIONAL AUDITR 3	4.00	136,770	0.00	0	0.00	0
0.96	36,392	0.67	26,462	1.00	37,239	1.00	37,239	DEPUTY AUDITOR	1.00	43,392	0.00	0	0.00	0
0.44	14,820	0.04	1,405	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.01	319	0.15	4,820	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.45	15,074	0.00	0	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
5.68	158,137	6.45	191,716	7.00	221,069	7.00	221,382	5100 PERMANENT	7.00	233,544	0.00	0	0.00	0

NOND-23

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9030 CITIZEN INVOLVEMENT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
42,428	44,881	48,578	50,035	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	62,181	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
413	0	0	0	5300 OVERTIME	0	0	0
15,949	9,886	12,271	12,639	5400 PREMIUM	0	0	0
58,790	54,767	60,849	62,674	5500 FRINGE BENEFITS	15,707	0	0
0	5,501	6,196	6,236	TOTAL EXTERNAL	77,888	0	0
				5550 INSURANCE BENEFITS	8,661	0	0
58,790	60,268	67,045	68,910	TOTAL PERSONAL SERVICES	86,549	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
712	636	600	600	6060 PASS-THROUGH PAYMENTS	0	0	0
4,052	10,019	13,400	13,400	6110 PROFESSIONAL SVCS	600	0	0
0	0	0	0	6120 PRINTING	10,422	0	0
1,838	0	0	0	6130 UTILITIES	0	0	0
0	15	0	0	6140 COMMUNICATIONS	0	0	0
0	168	250	250	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	300	0	0
4,753	5,094	6,000	6,000	6190 MAINTENANCE CONTRACTS	0	0	0
840	707	1,000	1,000	6200 POSTAGE	7,400	0	0
626	1,537	800	800	6230 SUPPLIES	1,000	0	0
968	357	550	550	6270 FOOD	800	0	0
530	922	1,300	1,300	6310 EDUCATION & TRAINING	650	0	0
0	0	0	0	6330 TRAVEL	1,300	0	0
0	0	0	0	6520 INSURANCE	0	0	0
276	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
42	0	0	0	6590 JUDGMENTS	0	0	0
257	245	250	250	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	300	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
14,894	19,700	24,150	24,150	7820 INTEREST	0	0	0
				TOTAL EXTERNAL	22,772	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	1,299	2,100	2,100	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	2,715	0	0
556	137	200	200	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	250	0	0
106	133	150	150	7400 BUILDING MANAGEMENT	0	0	0
662	1,569	2,450	2,450	7500 OTHER INTERNAL	150	0	0
				TOTAL INTERNAL	3,115	0	0
15,556	21,269	26,600	26,600	TOTAL MATERIALS & SERVICES	25,887	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	250	250	8400 EQUIPMENT	250	0	0
0	0	250	250	TOTAL CAPITAL OUTLAY	250	0	0
73,684	74,467	85,249	87,074	DIRECT BUDGET	100,910	0	0
74,346	81,537	93,895	95,760	TOTAL BUDGET	112,686	0	0

NOND-24

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9030 CITIZEN INVOLVEMENT

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICIAN/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANT MTCE ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
0.34	5,257	0.31	4,843	0.00	0	0.00	0	L'EGIS/ADMIN SEC	0.50	7,517	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY COORDINATR	0.00	0	0.00	0	0.00	0
0.00	0	0.28	4,322	0.00	0	0.00	0	OPERATIONAL AUDITR 3	0.00	0	0.00	0	0.00	0
0.64	9,923	0.43	6,624	0.00	0	0.00	0	DEPUTY AUDITOR	0.00	0	0.00	0	0.00	0
1.00	27,190	1.00	29,092	2.00	48,578	2.00	50,035	STAFF ASSISTANT	2.00	54,664	0.00	0	0.00	0
0.01	58	0.00	0	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.99	42,428	2.02	44,881	2.00	48,578	2.00	50,035	5100 PERMANENT	2.50	62,181	0.00	0	0.00	0

NOND-25

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9040 TAX SUPERVISING	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
112,353	121,305	126,639	131,252	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	131,252	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
3,135	4,815	0	0	5300 OVERTIME	0	0	0
39,037	30,549	30,865	32,067	5400 PREMIUM	0	0	0
154,525	156,669	157,504	163,319	5500 FRINGE BENEFITS	32,067	0	0
0	11,998	13,077	14,558	TOTAL EXTERNAL	163,319	0	0
				5550 INSURANCE BENEFITS	14,558	0	0
154,525	168,667	170,581	177,877	TOTAL PERSONAL SERVICES	177,877	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
2,969	902	13,769	5,773	6060 PASS-THROUGH PAYMENTS	0	0	0
3,280	2,657	4,500	4,500	6110 PROFESSIONAL SVCS	36,123	0	0
0	0	0	0	6120 PRINTING	4,500	0	0
2,885	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
63	472	650	650	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	650	0	0
1,134	1,394	1,400	1,400	6190 MAINTENANCE CONTRACTS	0	0	0
557	779	950	950	6200 POSTAGE	1,600	0	0
0	0	0	0	6230 SUPPLIES	950	0	0
0	2,214	4,600	4,600	6270 FOOD	0	0	0
2,531	1,356	700	700	6310 EDUCATION & TRAINING	4,600	0	0
0	0	0	0	6330 TRAVEL	700	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
673	860	900	900	6620 DUES AND SUBSCRIPTIONS	1,000	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
14,092	10,634	27,469	19,473	TOTAL EXTERNAL	50,123	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	1,169	1,800	1,800	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	1,850	0	0
10	0	150	150	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	150	0	0
8	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
18	1,169	1,950	1,950	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	2,000	0	0
14,110	11,803	29,419	21,423	TOTAL MATERIALS & SERVICES	52,123	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
130	0	0	700	8400 EQUIPMENT	0	0	0
130	0	0	700	TOTAL CAPITAL OUTLAY	0	0	0
168,747	167,303	184,973	183,492	DIRECT BUDGET	213,442	0	0
168,765	180,470	200,000	200,000	TOTAL BUDGET	230,000	0	0

NOND-26

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1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.13	3,508	0.23	6,291	1.00	27,938	1.00	28,955	TAX SUPR/BUD ANALYST	1.00	28,794	0.00	0	0.00	0
1.00	16,502	1.00	17,648	1.00	18,062	1.00	19,279	TAX SUPR/SECRETARY	1.00	18,646	0.00	0	0.00	0
1.00	51,492	1.00	56,191	1.00	59,988	1.00	61,615	TAX SUPR/ADMIN OFF	1.00	62,494	0.00	0	0.00	0
1.00	18,876	1.00	20,179	1.00	20,651	1.00	21,403	TAX SUPR/BUDGET CLK	1.00	21,318	0.00	0	0.00	0
0.85	21,975	0.77	20,996	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
3.98	112,353	4.00	121,305	4.00	126,639	4.00	131,252	5100 PERMANENT	4.00	131,252	0.00	0	0.00	0

NOND-27

REQUIREMENT DETAIL

AGENCY: 050 NONDEPARTMENTAL

FUND: 100 GENERAL FUND

SUM ORG: 9050 ALLTMNTS TO NONCOUNTY AGENCIES

1989-90
PROPOSED

1989-90
APPROVED

1989-90
ADOPTED

1986-87
ACTUAL

1987-88
ACTUAL

1988-89
ADOPTED

1988-89
REVISED

NOND-28

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
5,379,809	5,429,605	5,668,273	5,716,273	EXTERNAL MATERIALS AND SERVICES			
3,175,717	8,291,731	8,528,875	8,769,648	6050 COUNTY SUPPLEMENTS	5,959,175	0	0
5,000	2,300	0	0	6060 PASS-THROUGH PAYMENTS	8,544,883	0	0
16	0	0	0	6110 PROFESSIONAL SVCS	43,000	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
1,236,114	1,236,112	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
119,919	55,263	51,200	51,200	6620 DUES AND SUBSCRIPTIONS	43,147	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
222,498	111,251	0	0	7820 INTEREST	0	0	0
10,139,073	15,126,262	14,248,348	14,537,121	TOTAL EXTERNAL	14,590,205	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	104	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	104	0	0	TOTAL INTERNAL	0	0	0
10,139,073	15,126,366	14,248,348	14,537,121	TOTAL MATERIALS & SERVICES	14,590,205	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
10,139,073	15,126,262	14,248,348	14,537,121	DIRECT BUDGET	14,590,205	0	0
10,139,073	15,126,366	14,248,348	14,537,121	TOTAL BUDGET	14,590,205	0	0

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 166 CONVENTION CENTER FUND SUM ORG: 9050 ALLTMNTS TO NONCOUNTY AGENCIES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 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
2,146,396	2,410,814	2,600,000	2,600,000	6060 PASS-THROUGH PAYMENTS	2,968,000	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,146,396	2,410,814	2,600,000	2,600,000	TOTAL EXTERNAL	2,968,000	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	TOTAL INTERNAL	0	0	0
2,146,396	2,410,814	2,600,000	2,600,000	TOTAL MATERIALS & SERVICES	2,968,000	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
2,146,396	2,410,814	2,600,000	2,600,000	DIRECT BUDGET	2,968,000	0	0
2,146,396	2,410,814	2,600,000	2,600,000	TOTAL BUDGET	2,968,000	0	0

NOND-29

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 157 COUNTY SCHOOL FUND SUM ORG: 9050 ALLTMENTS TO NONCOUNTY AGENCIES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 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	1,414,696	1,471,583	1,471,583	6060 PASS-THROUGH PAYMENTS	1,408,700	0	0
1,275,644	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,275,644	1,414,696	1,471,583	1,471,583	TOTAL EXTERNAL	1,408,700	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	TOTAL INTERNAL	0	0	0
1,275,644	1,414,696	1,471,583	1,471,583	TOTAL MATERIALS & SERVICES	1,408,700	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
1,275,644	1,414,696	1,471,583	1,471,583	DIRECT BUDGET	1,408,700	0	0
1,275,644	1,414,696	1,471,583	1,471,583	TOTAL BUDGET	1,408,700	0	0

NOND-30

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9060 SPECIAL APPROPRIATIONS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
15,213	41,580	6,648	28,341	PERSONAL SERVICES			
5,459	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
5,623	9,945	1,858	1,908	5400 PREMIUM	0	0	0
26,295	51,525	8,506	30,249	5500 FRINGE BENEFITS	0	0	0
0	4,701	0	5	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
26,295	56,226	8,506	30,254	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
2,180	118,825	652,050	732,010	6060 PASS-THROUGH PAYMENTS	0	0	0
307	433	0	0	6110 PROFESSIONAL SVCS	836,000	0	0
0	0	0	0	6120 PRINTING	0	0	0
717	0	180	24	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
2,053	905	259	259	6230 SUPPLIES	0	0	0
0	260	0	0	6270 FOOD	0	0	0
2,770	519	0	0	6310 EDUCATION & TRAINING	0	0	0
0	2,200	1,200	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
2,000	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	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
10,027	123,142	653,689	732,293	TOTAL EXTERNAL	836,000	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	748	60	60	7100 INDIRECT COSTS	0	0	0
3,255,907	3,315,201	3,927,147	3,927,147	7150 TELEPHONE	0	0	0
0	211	50	50	7200 DATA PROCESSING	4,421,071	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
545	1,085	0	0	7400 BUILDING MANAGEMENT	0	0	0
3,256,452	3,317,245	3,927,257	3,927,257	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	4,421,071	0	0
3,266,479	3,440,387	4,580,946	4,659,550	TOTAL MATERIALS & SERVICES	5,257,071	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
43,688	91,835	63,438	24,500	8400 EQUIPMENT	0	0	0
43,688	91,835	63,438	24,500	TOTAL CAPITAL OUTLAY	0	0	0
80,010	266,502	725,633	787,042	DIRECT BUDGET	836,000	0	0
3,336,462	3,588,448	4,652,890	4,714,304	TOTAL BUDGET	5,257,071	0	0

NOND-31

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9060 SPECIAL APPROPRIATIONS

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 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	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICIAN/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	5050	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	5555	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.07	2,777	0.00	0	0.00	0	OPERATIONAL AUDITR 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.09	3,475	0.55	20,789	0.20	6,648	0.20	6,648	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.27	10,669	0.47	18,014	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.02	1,068	0.00	0	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.38	15,212	1.09	41,580	0.20	6,648	0.20	6,648	5100 PERMANENT	0.00	0	0.00	0	0.00	0

NOND-32

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 225 CAPITAL LEASE RETIREMENT FUND SUM ORG: 9090 CAPITAL LEASE RETIRMENT FUND	1989-90 PROPOSED	1989-90 APPROVED	1989-90 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
2,942	578,250	0	0	6110 PROFESSIONAL SVCS	15,197	0	0
0	18,112	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
1,491,411	575,000	158,020	158,020	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	395	0	0	6310 EDUCATION & TRAINING	0	0	0
0	1,281	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	1,235,000	1,235,000	7810 PRINCIPAL	1,439,400	0	0
105,463	49,919	521,314	521,314	7820 INTEREST	786,450	0	0
1,599,816	1,222,957	1,914,334	1,914,334	TOTAL EXTERNAL	2,241,047	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	TOTAL INTERNAL	0	0	0
1,599,816	1,222,957	1,914,334	1,914,334	TOTAL MATERIALS & SERVICES	2,241,047	0	0
				8100 LAND	0	0	0
0	575,761	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	1,024,269	0	0	8400 EQUIPMENT	0	0	0
0	1,600,030	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,599,816	2,822,987	1,914,334	1,914,334	DIRECT BUDGET	2,241,047	0	0
1,599,816	2,822,987	1,914,334	1,914,334	TOTAL BUDGET	2,241,047	0	0

NOND-33

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9307	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	0 5100 PERMANENT	0	0	0
0	0	0	0	0 5200 TEMPORARY	0	0	0
0	0	0	0	0 5300 OVERTIME	0	0	0
0	0	0	0	0 5400 PREMIUM	0	0	0
0	0	0	0	0 5500 FRINGE BENEFITS	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	0
0	0	0	0	0 5550 INSURANCE BENEFITS	0	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	0 6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	0 6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	0 6110 PROFESSIONAL SVCS	35,000	0	0
0	0	0	0	0 6120 PRINTING	0	0	0
0	0	0	0	0 6130 UTILITIES	0	0	0
0	0	0	0	0 6140 COMMUNICATIONS	0	0	0
0	0	0	0	0 6170 RENTALS	0	0	0
0	0	0	0	0 6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	0 6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	0 6200 POSTAGE	0	0	0
0	0	0	0	0 6230 SUPPLIES	0	0	0
0	0	0	0	0 6270 FOOD	0	0	0
0	0	0	0	0 6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	0 6330 TRAVEL	0	0	0
0	0	0	0	0 6520 INSURANCE	0	0	0
0	0	0	0	0 6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	0 6550 DRUGS	0	0	0
0	0	0	0	0 6580 CLAIMS PAID	0	0	0
0	0	0	0	0 6590 JUDGMENTS	0	0	0
0	0	0	0	0 6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	0 6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	0 6650	0	0	0
0	0	0	0	0 7810 PRINCIPAL	0	0	0
0	0	0	0	0 7820 INTEREST	675,000	0	0
0	0	0	0	0 TOTAL EXTERNAL	710,000	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	0 7100 INDIRECT COSTS	0	0	0
0	0	0	0	0 7150 TELEPHONE	0	0	0
0	0	0	0	0 7200 DATA PROCESSING	0	0	0
0	0	0	0	0 7300 MOTOR POOL	0	0	0
0	0	0	0	0 7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	0 7500 OTHER INTERNAL	0	0	0
0	0	0	0	0 TOTAL INTERNAL	0	0	0
0	0	0	0	0 TOTAL MATERIALS & SERVICES	710,000	0	0
0	0	0	0	0 8100 LAND	0	0	0
0	0	0	0	0 8200 BUILDINGS	0	0	0
0	0	0	0	0 8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	0 8400 EQUIPMENT	0	0	0
0	0	0	0	0 TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	0 DIRECT BUDGET	710,000	0	0
0	0	0	0	0 TOTAL BUDGET	710,000	0	0

NOND-34

REQUIREMENT DETAIL

				AGENCY: 050 NONDEPARTMENTAL			
				FUND: 200 SHORT TERM DEBT RETIREMNT FUND			
				SUM ORG: 9110 SHORT TERM DEBT RETIREMENT FD			
1986-87	1987-88	1988-89	1988-89		1989-90	1989-90	1989-90
ACTUAL	ACTUAL	ADOPTED	REVISED		PROPOSED	APPROVED	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
42,600	31,410	50,000	50,000	6110 PROFESSIONAL SVCS	0	0	0
0	249	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
15,000,000	9,000,000	9,000,000	9,000,000	7810 PRINCIPAL	0	0	0
708,547	444,327	495,000	495,000	7820 INTEREST	0	0	0
15,751,147	9,475,986	9,545,000	9,545,000	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	TOTAL INTERNAL	0	0	0
15,751,147	9,475,986	9,545,000	9,545,000	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
15,751,147	9,475,986	9,545,000	9,545,000	DIRECT BUDGET	0	0	0
15,751,147	9,475,986	9,545,000	9,545,000	TOTAL BUDGET	0	0	0

NOND-35

SECTION FS - RESOURCES AND FINANCIAL SUMMARY

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NOTES ON SIGNIFICANT GENERAL FUND REVENUE ITEMS

Property Taxes \$69,604,085

Property taxes levied are expected to increase by the 6% allowed by the Oregon Constitution. Discounts (about 2% of taxes levied) and delinquencies (about 7%), offset by collection of some prior-year taxes and penalties thereon, reduce the growth of property taxes actually collected to about 4.9%

Business Income Tax \$13,925,000

The Business Income Tax (BIT) is now the County's second largest revenue source. The revenues gathered by the State have increased moderately (about 7.5% compounded annual growth over the last three years), but Multnomah County's share has increased from the original 0.6% to 1.46%. The amount shown in this budget reflect expectations of continued, but modest growth in the Oregon economy through the 1989-90 fiscal year.

The County is contracted to share 25% of the original 0.6% tax with the four East County cities in lieu of them imposing business license taxes.

Beginning Working Capital \$7,085,639

The General Fund Beginning Working Capital (BWC) for 1989-90 has several major components:

1. Unbudgeted revenues from 1988-89 are \$1,883,000.
2. Department and contingency underspending in 1988-89 totals \$4,487,000
3. Inventory purchased by the General Fund and in stock at the end of 1988-89, available for "expenditure" in 1989-90, is valued at \$490,000. (An inventory of approximate equal value will be on hand at the end of 1989-90, so this "revenue" should be considered as only an accounting record.)
4. Anticipated underspending of the Youth Outreach Service "Fund" is \$31,000.
5. Carryover include:
 - a. Forfeiture proceeds in the District Attorney's office (\$260,569)
 - b. Unspent marriage license fees and conciliation fees dedicated to Family Services (\$40,119)
 - c. Parks dedicated revenues (\$53,951).

Cash Transfer From (Jail) Serial Levy (Fund 160) \$5,198,071

1989-90 is the last year of this levy.

Cash Transfer From Library Serial Levy (Fund 162) \$7,240,716

1989-90 is the last year of this levy.

Motor Vehicle Rental Tax \$4,275,000

The County collects 10% of the gross rental fee charged on vehicles rented or leased for less than 30 days. The year-to-year growth in this revenue source continues to remain in the 7 to 8 percent range.

Interest \$2,462,160

Effective rates for 1989-90 are expected to average 8.0%. Beginning in 1988-89, the General Fund interest revenue, following the Auditor's recommendation, no longer includes interest on Special Revenue Fund monies. The interest on these funds (Telephone, Fleet Management, Data Processing and Cable TV) is allocated to the funds themselves.

State Cigarette and Liquor Revenues \$2,220,000

The 1989-90 estimates are based on calculations provided to all counties by the Association of Oregon Counties.

O & C Revenues \$926,500

Budget amount for FY 1989-90 is based on the O & C Association estimate. This revenue source is influenced by a large number of pressures such as legislation (gross vs net receipts, export rules), the economy (housing starts), and the relative strength of the dollar (exports).

1126M

PROPERTY TAX COMPUTATION

General Fund

Tax Base - Fiscal Year ending June 30, 1989	\$ 68,014,453
Plus: Constitutionally allowed 6% increase	<u>4,080,867</u>
TOTAL GENERAL FUND PROPERTY TAX	\$ 72,095,320
Tax Base - Fiscal Year ending June 30, 1988	\$ 72,095,320
Less: Delinquencies (7%) and Discounts (2%)	<u>(6,488,579)</u>
TOTAL AVAILABLE FOR APPROPRIATION	\$ 65,606,741

Serial Levy Fund (160)

3-Year Serial Levy - Fiscal Year ending June 30, 1990	\$ 4,700,000
Less: Delinquencies (7%) and Discounts (2%)	<u>(423,000)</u>
TOTAL AVAILABLE FOR APPROPRIATION	\$ 4,277,000

Library Serial Levy Fund (162)

3-Year Serial Levy - Fiscal Year ending June 30, 1990	\$ 7,500,000
Less: Delinquencies (7%) and Discounts (2%)	<u>(675,000)</u>
TOTAL AVAILABLE FOR APPROPRIATION	\$ 6,825,000

<u>Tax Levy Analysis</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Levy within 6% limitation	\$ 60,532,621	\$ 64,164,578	\$ 68,014,453	\$ 72,095,320
Levy outside 6% limitation (Serial Levy)	0	4,700,000	4,700,000	4,700,000
Levy outside 6% limitation (Library Serial Levy)	3,000,000	7,500,000	7,500,000	7,500,000
PUD Election Assessment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Proposed Levy	\$ 63,532,621	\$ 76,364,578	\$ 80,244,481	\$ 84,295,320
TOTAL BUDGET ALL FUNDS	\$ 250,023,329	\$ 272,655,047	\$ 318,722,253	\$ 320,287,878
TOTAL ACTUAL ALL FUNDS	\$ 251,558,625	\$ 291,982,576		

0542M

SUMMARY OF ALL RESOURCES / REQUIREMENTS ALL FUNDS

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>			<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>FUND NO.</i>	<i>FUND NAME</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
114,997,109	119,897,248	132,320,873	100	GENERAL	130,732,639	0	0
30,061,771	32,376,279	34,668,677	150	ROAD	37,045,769	0	0
511,146	264,895	200,000	151	EMERGENCY COMMUNICATIONS	203,200	0	0
504,144	502,042	430,408	152	RECREATIONAL FACILITIES	469,592	0	0
232,857	294,782	65,334	154	BICYCLE PATHS CONSTRUCTION	607,267	0	0
1,136,623	0	0	155	REVENUE SHARING	0	0	0
51,304,384	59,182,315	72,819,119	156	FEDERAL/STATE PROGRAM	81,076,720	0	0
1,349,465	1,414,696	1,471,583	157	COUNTY SCHOOL	1,408,700	0	0
784,476	786,171	805,300	158	TAX TITLE LAND SALES	728,700	0	0
1,574,891	1,635,445	1,746,539	159	ANIMAL CONTROL	1,858,386	0	0
0	4,328,611	8,366,386	160	SERIAL LEVY	7,580,996	0	0
2,149,669	4,872,325	5,375,685	161	WILLAMETTE BRIDGES CAPITAL	6,475,419	0	0
2,983,666		7,188,932	162	LIBRARY SERIAL LEVY	7,240,716	0	0
831,013	900,275	991,715	163	CABLE TELEVISION	5,468,725	0	0
485,275	625,281	549,483	164	FAIR	547,868	0	0
2,149,439	2,412,813	2,600,000	166	CONVENTION CENTER	2,968,000	0	0
0	218,729	488,715	167	CORNER PRESERVATION	386,313	0	0
0	0	544,756	168	INMATE WELFARE	652,000	0	0
15,751,147	9,475,986	9,545,000	200	SHORT-TERM DEBT RETIREMENT	0	0	0
2,103,744	0	1,914,334	225	CAPITAL LEASE RETIREMENT	2,335,047	0	0
0	0	5,470,000	230	INVERNESS JAIL PROJECT	0	0	0
0	0	5,036,168	235	LEASE/PURCHASE PROJECT	4,630,000	0	0
292,217	192,911	272,842	251	ASSESSMENT DISTRICT OPERATING	159,000	0	0
2,009,453	1,993,143	1,877,500	252	ASSESSMENT DISTRICT BOND SINKING	1,699,787	0	0
17,676	0	0	300	INVERNESS	0	0	0
5,343,991	5,097,094	5,094,299	301	DATA PROCESSING	5,402,958	0	0
9,636,665	12,287,560	13,209,440	400	INSURANCE	14,734,643	0	0
3,751,739	4,026,394	4,388,566	401	FLEET MANAGEMENT	4,227,144	0	0
1,596,065	1,182,827	1,280,599	402	TELEPHONE	1,648,289	0	0
251,558,625	263,967,822	318,722,253			320,287,878	0	0

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
010 HUMAN SERVICES						
0100 Director's Office						
0	0	10,000	6602 Fed/State Fund-Serv Reimb	41,160	0	0
0600 Health Services Division						
0	60,000	60,000	2004 US Marshal-Fed	63,004	0	0
0	0	5,000	2373 Dept of Agrigulture-State	5,000	0	0
0	0	26,747	2701 Regional Detention-Local	29,422	0	0
F/S	F/S	F/S	2773 EMS-Portland	87,955	0	0
F/S	F/S	F/S	2774 EMS-Gresham	8,736	0	0
F/S	F/S	F/S	2775 EMS-Troutdale	1,589	0	0
F/S	F/S	F/S	2776 EMS-Wood Village	595	0	0
F/S	F/S	F/S	2788 EMS-Fairview	397	0	0
0	0	7,815	2799 School Food Service Inspections	7,040	0	0
365,266	359,530	430,145	3001 Food Service Licenses Fees	419,145	0	0
42,047	37,741	42,000	3002 Food Handler Certificates	42,000	0	0
48,750	50,700	54,575	3003 Swimming Pool License Fees	51,575	0	0
0	0	0	3005 Restaurant Plan Review Fees	9,840	0	0
0	0	0	3008 Swim Pool Plan Review Fees	3,000	0	0
15,124	15,544	15,250	3011 Tourist Accommodation Lic Fees	15,912	0	0
0	0	0	4001 Env Health Penalty Fees	500	0	0
8,649	9,225	8,290	4002 Environmental Health Fees	8,050	0	0
7,087	6,237	5,488	4003 State Health Div/Water	6,237	0	0
21,744	24,281	24,281	4004 City Water Bureau	25,344	0	0
0	291	0	4013 Collections Inc./Prisoner Med Reimb	0		
97	58	0	4016 Patient Fees	0	0	0
613	543	0	4018 Medical Records Fees	0	0	0
126,455	190,694	148,000	4020 Vital Stats/Death Certificates	176,000	0	0
31,336	0	39,100	4021 Vital Stats/BirthCertificates	42,000	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87	1987-88	1988-89		1989-90	1989-90	1989-90
ACTUALS	ACTUALS	ADOPTED	RESOURCE DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	41,178	0	4022 Birth Lists	1,500	0	0
26	3	0	4099 Misc Health Svcs Charges	0	0	0
4,206	8,459	5,000	6205 Health Care Provider Refunds	1,000	0	0
189,493	130,128	175,641	6602 Fed/State Fund-Service Reimb	110,407	0	0
14,556	15,160	17,347	6811 Boeing Water Testing Project	17,347	0	0
19,456	20,500	0	7605 Road Fund-Cash Transfer	0	0	0
894,905	970,272	1,064,679		1,133,595	0	0
2500 Juvenile Justice Division						
0	0	4,300	2001 US Immigration-Fed	6,000	0	0
0	0	0	2004 US Marshal Contract-Fed	6,000	0	0
33,033	27,901	24,000	2010 USDA/National School Lunch-Fed	32,923	0	0
F/S Fund	F/S	77,308	2314 State Court Subsidies-State	80,529	0	0
0	5,062	0	2315 CSD Project Payback-State	0		
F/S Fund	F/S	247,845	2701 Regional Detention-Local	283,841	0	0
F/S Fund	F/S	117,380	2796 Portland PIC-Local	130,397	0	0
130,259	0	0	4109 WP/Support Services-State	0	0	0
849	764	1,400	4115 Informal Restitution	1,000	0	0
1,950	2,180	2,200	4117 Misc. Recoveries	1,500	0	0
0	24,167	24,167	6602 Fed/State Fund Serv Reimb	24,167	0	0
2,616	935	2,000	6703 Donations	1,500	0	0
168,707	61,009	500,600		567,857	0	0

FS-5

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
			1700 Aging Services			
28,107	0	0	2609 title 19	347,640	0	0
29,198	30,017	39,580	3010 Adult Housing Licensure Fees	40,060	0	0
0	63,982	27,000	4030 Public Guardian/Conservator Fees	27,700	0	0
57,305	93,999	66,580		415,400	0	0
1,120,917	1,125,280	1,631,859	TOTAL DHS RESOURCES (010)	2,158,012	0	0
			020 JUSTICE SERVICES			
			2200 Probation			
40,550	38,348	41,000	4114 Probation Fees	45,000	0	0
			2300 Community Corrections			
483,165	219,084	300,000	2309 Enhancement Grant/Felon Reimb-State	0	0	0
0	0	83,555	6602 Federal/State-Serv Reimb	0	0	0
483,165	219,084	383,555		0	0	0
			2400 District Attorney			
125,349	187,341	152,743	511 BWC/Forfeiture Carryover *	260,569	0	0
176,186	123,690	90,000	2326 SED Incentive Fees-State	90,000	0	0
F/S	F/S	F/S	2328 Victims Assist Penalties (VAPAG)-State	111,444	0	0
0	26,660	53,587	2330 Civil Commitment/Probate-State	55,195	0	0
261,525	485,467	400,000	2331 DA Salary Subsidy-State	380,000	0	0
40,611	53,030	53,030	2332 DA Witness Fees-State	53,030	0	0
0	0	0	2333 Food Stamp Fraud-State	8,000	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
47,823	43,408	60,000	4100 DA Discovery Fees	60,000	0	0
0	2,358	0	4900 Misc Charges/Recoveries	0	0	0
136,314	158,572	155,319	6150 Forfeitures *	0	0	0
4,750	1,395	0	6151 Forfeiture Property Sales *	0	0	0
792,558	1,081,921	964,679		1,018,238	0	0
37,789	16,574	18,231	2700 Medical Examiner			
200	245	200	2702 Clacamas/Wash Co. Contract-Local	18,231	0	0
1,030	1,128	1,200	4137 Pathologist Fees	300	0	0
			4138 Report Fees	1,200	0	0
39,019	17,947	19,631		19,731	0	0
0	38,764	0	2800 Family Services			
55,340	58,090	59,000	519 BWC	40,119	0	0
320,095	305,375	326,111	3021 Marriage License Fees *	60,000	0	0
			4850 Conciliation Court Fees *	324,855	0	0
375,435	402,229	385,111		424,974	0	0
36,123	0	0	3000 Sheriff			
41,715	64,962	15,000	510 BWC/Forfeitures	0	0	0
23,562	30,146	0	2001 Immigration/Naturalization-Fed	80,000	0	0
17,238	33,573	24,666	2002 Nat'l Institute/Corrections Grant-Fed	0	0	0
F/S	1,118,305	1,070,433	2003 US Forest Svc. Contract-Fed *	25,688	0	0
F/S	F/S	109,095	2004 US Marshal-Fed	1,530,893	0	0
0	9,070	0	2009 Public Utility Commission-Fed	87,453	0	0
F/S	F/S	44,727	2012 Forfeitures-Federal	0	0	0
48,017	63,018	50,000	2706 Library Security Contract-Local	44,632	0	0
0	75	0	2708 Forfeitures/Other Jurisdictions *	0	0	0
0	0	325,000	3041 Second-Hand Dealer License Fees	0		
			4104 Civil Process Fees/Dist. Court	0	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
306,733	280,058	0	4105 Civil Process Fees	311,000	0	0
0	0	0	4108 Witness Fees	0	0	0
0	1,020	0	4112 Electronic Bracelet Fees	0	0	0
15,845	13,127	9,100	4121 Misc Chrgs/Recoveries	0	0	0
5,210	3,495	5,000	4122 I.D. Processing	4,000	0	0
0	0	5,000	4123 Escheats	0	0	0
124,304	152,257	197,517	4124 Alarm Permits	325,000	0	0
1,135	1,263	1,000	4125 Towing Reimb.	500	0	0
0	0	10,000	4126 Gas/Lodging Reimb	0	0	0
6,350	3,700	3,755	4127 Liquor Lic/Civil Proc Inspec Fees	3,000	0	0
0	0	0	4129 Restitution	500	0	0
23,910	1,956	1,600	4131 Room/Board Reimb-MCDC	400	0	0
25,601	0	0	4132 Room/Board Reimb-MCCF	0	0	0
13,445	93,657	103,000	4134 Room/Board Reimb -MCRC	103,000	0	0
9,194	9,153	10,450	4135 Day Care Food Service	9,985	0	0
0	0	19,000	4136 Juvenile Food/Laundry	20,025	0	0
10,592	881	0	4142 Maywood Patrol Contract	0	0	0
9,694	11,955	11,769	4143 Wood Village Patrol Contract	11,700	0	0
10,826	6,123	0	4502 Vending Machines *	0	0	0
25,920	21,726	0	4613 Pay Phone Revenues *	0	0	0
0	0	0	4900 Misc Chrgs/Recoveries	7,350	0	0
2,673	3,331	0	5010 Interest on Charges	0	0	0
10,008	8,840	9,300	6000 Public Safety Records Sales	9,400	0	0
0	5,543	0	6002 Public Safety Sales	0	0	0
14,584	29,170	100,000	6150 Forfeitures/Ordinance *	297,498	0	0
45,941	1,554	0	6151 Forfeiture Property Sales	0	0	0
4,325	303,083	New Fund	6250 Commissary Trust Fund *	NEW FUND	0	0
239,017	0	0	6600 Parks Serv Reimb	0	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
19,112	20,080	0	6602 Federal/State-Serv. Reimb.	0	0	0
0	112,177	0	6624 Tax Title Service Reimb	DES	0	0
0	15	0	6703 Donations	0	0	0
0	0	0	7606 Cash Transfer From Serial Levy Fund	5,198,071	0	0
1,091,074	2,403,313	2,125,412		8,070,095	0	0
2,821,801	4,162,842	3,919,388	TOTAL DJS RESOURCES (020)	9,578,038	0	0
030 ENVIRONMENTAL SERVICES						
5010 Administration						
0	0	2,200	6602 Fed/State Fund-Serv Reimb	0	0	0
0	167,600	139,607	7605 Road Fund-Cash Transfer	135,623	0	0
0	167,600	141,807		135,623	0	0
5015 Expo						
702	0	0	6200 State Gas Tax Refunds	0	0	0
325,635	421,184	415,000	6400 Parking Fees	560,000	0	0
301,849	337,308	360,000	6401 Concessions	410,000	0	0
438,270	469,976	465,000	6402 Building Rent	500,000	0	0
51,538	62,123	60,000	6404 Misc Fees	65,000	0	0
0	0	139,000	6626 Fair Fund-Serv Reimb	108,962	0	0
0	154,210	0	7605 Fair Fund-Cash Transfer	104,485	0	0
1,117,994	1,444,801	1,439,000		1,748,447	0	0
5030 Parks/Memorials						
0	0	666,177	520 BWC/Parks Development	0	0	0
			521 BWC/County Marine Fuel Tax	53,951	0	0
			1121 County Marine Fuel Tax	106,000	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
0	3,307	0	2083 St DOT Parks/Picnic Shelters-Fed	0	0	0
11,184	220	0	2349 Marine Board Grant-State	0	0	0
43,867	37,571	38,581	2368 RV Reg Fees-State *	36,997	0	0
9,855	22,000	12,000	2372 Marine Board Fuel Tax-State *	12,000	0	0
27,750	0	0	2390 Misc State	0	0	0
500	0	0	2778 Misc Local Gov't	0	0	0
0	56,298	35,000	4201 Grave Openings	46,781	0	0
15,089	1,470	0	4202 Misc Cemetary	0	0	0
13,435	13,654	11,819	4210 Blue Lake Concessions	12,522	0	0
54,958	56,653	51,472	4211 Blue Lake Entrance Fees	84,951	0	0
14,172	20,390	14,013	4212 Blue Lake Lakehouse Rental	17,634	0	0
29,805	23,554	26,635	4213 Blue Lake Swim Center Fees	0	0	0
925	218	0	4214 Misc Blue Lake Fees	0	0	0
45,214	58,225	45,113	4215 Blue Lake Reservation Fees	49,927	0	0
0	3,787	4,000	4218 Blue Lake Carousel	7,000	0	0
345	1,480	561	4221 Oxbow T-Shirts	599	0	0
9,599	8,115	7,118	4222 Oxbow Picnic Reservations	7,775	0	0
14,573	13,824	10,378	4223 Oxbow Family Camp Fees	11,294	0	0
1,785	2,182	1,606	4224 Oxbow Wood	1,818	0	0
69	37	0	4225 Misc Oxbow Fees	0	0	0
42,421	41,944	43,263	4226 Oxbow Entrance Fees	44,061	0	0
155	0	1,117	4229 Oxbow Group Camp Fees	1,155	0	0
2,964	3,260	1,987	4230 Annual Passes	2,349	0	0
6,551	14,306	12,757	4231 Boat Ramp Parking Fees	13,386	0	0
2,191	1,150	0	4232 Boat Ramp Spec Use Permits	0	0	0
2,215	8,137	0	4240 Misc Parks Revenues	0	0	0
0	210	0	4502 Vending Machine Rev	0	0	0
0	1,070	0	4931 Damage to Property	0	0	0
3,168	12,973	0	5010 Interest on Charges	0	0	0
19,499	35,063	21,240	6001 Cemetery Sales	34,859	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
1,420	0	0	6003 Capital Equipment Sales	0	0	0
61,125	13,992	83,493	6012 Property Sales/Surplus Land	26,604	0	0
408	0	0	6200 State Gas Tax Refund	0	0	0
861	24	0	6601 Road Fund Serv Reimb	0	0	0
16,500	55,015	32,650	6604 Rec Fac Fund-Service Reimb	36,800	0	0
452,603	510,129	1,120,980		608,463	0	0
			5025 Planning/Development			
7,290	0	0	2774 Recycling Project/E.Co.Cities-Local	0	0	0
1,350	0	0	2775 Troutdale Cost Sharing-Local	0	0	0
510	0	0	2776 Wood Village Cost Sharing-Local	0	0	0
360	0	0	2788 Fairview Cost Sharing-Local	0	0	0
1,295	1,190	1,500	3126 Land Use Permits	1,200	0	0
45	0	0	3128 System Dev Charges	0	0	0
14,591	14,751	6,500	4302 Design Review Fees	1,200	0	0
400	200	500	4306 Comprehensive Plan Amend.	1,000	0	0
18,492	15,277	9,000	4311 Zoning Action Fees	10,000	0	0
7,161	6,711	3,000	4334 Subdivision Fees	3,000	0	0
47	0	500	4339 Revenue Bond Review Fees	400	0	0
381	2,184	0	6029 Planning Publication Sales	400	0	0
(1,500)	0	0	6203 Misc Refunds	0	0	0
51,922	40,313	21,000		17,200	0	0
			5035 Electronic Services			
4,351	3,178	0	4400 Radio	0	0	0
1,047	14,799	14,000	4900 Misc Charges/Recoveries	14,000	0	0
0	50,000	50,000	7605 Road Fund-Cash Transfer	50,000	0	0
5,398	67,977	64,000		64,000	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
			7800 Facilities Management			
0	0	0	4500 Outside Purchasing Fees	DGS	0	0
1,283	1,897	1,500	4601 Edgefield Manor	1,050	0	0
3,115	7,049	5,000	4602 District Court	0	0	0
2,249	17,686	0	4603 Circuit Court	0	0	0
0	734	0	4604 Central Duplicating	0	0	0
147,017	10,057	9,262	4605 Justice Cntr Repair/Maint-City Ptld	25,279	0	0
9,280	117	750	4607 Justice Cntr Repair/Maint-State	527	0	0
1,184	662	0	4608 Servomation	1,500	0	0
778,265	878,823	797,370	4612 Property/Space Rentals	886,909	0	0
259,702	342,977	399,200	4614 Justice Cntr Condo Agrmnt-City Ptld	418,775	0	0
0	0	12,009	4617 Justice Cntr Condo Agrmnt-State	8,855	0	0
1,177	3,835	2,000	4699 Misc Chrgs/Recoveries	0	0	0
4,899	4,930	0	5010 Interest on Charges	2,754	0	0
1,728	0	0	6002 Public Safety Sales	0	0	0
6,051	0	0	6003 Capital Equipment Sales	0	0	0
8,812	8,443	0	6004 Property Management Sales	8,879	0	0
2,460	1,143	750	6013 Vending Machine Sales	1,700	0	0
14,920	11,684	6,500	6202 Tax Exemption Refunds	4,800	0	0
12,923	41,968	48,410	6601 Road Fund-Service Reimbursement	49,680	0	0
249,975	301,712	517,045	6602 Federal/State Fund-Serv Reimb	677,300	0	0
83,020	80,107	82,000	6603 Animal Control Fund-Serv Reimb	75,000	0	0
222,691	196,779	230,964	6606 Data Processing Fund-Serv Reimb	237,309	0	0
2,508	3,400	4,600	6607 Fleet Management Fund-Serv Reimb	4,500	0	0
2,482	28,998	3,615	6618 Insurance Fund-Serv Reimb	3,794	0	0
997	0	0	6619 Bike Path Fund-Serv Reimb	0	0	0
0	0	113,687	6624 Tax Title Fund-Serv Reimb	175,139	0	0
4,735	4,888	4,813	6625 Cable TV Fund-Serv Reimb	2,597	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
0	2,374	0	6626 Fair Fund-Serv Reimb	0	0	0
0	200	12,400	6627 Telephone Fund-Serv Reimb	14,000	0	0
1,821,473	1,950,463	2,251,875		2,600,347	0	0
			9219 Emergency Management			
5,319	0	37,500	4140 Hazardous Spills response Reimb	37,500	0	0
3,454,709	4,181,283	5,076,162	TOTAL DES RESOURCES (030)	5,211,580	0	0
			040 GENERAL SERVICES			
			7010 Director's Office			
0	488	0	4900 Misc Charges/Recoveries	0	0	0
			7040 Employee Services			
0	0	166,056	6618 Insurance Fund-Serv Reimb	INS FD	0	0
			7220 Labor Relations			
0	0	915	6618 Insurance Fund-Serv Reimb	INS FD	0	0
			7030 Purchasing			
5,029	0	0	2031 Minority Business	0	0	0
6,596	7,057	22,000	4500 Outside Purchasing Fees	16,000	0	0
4,751	3,905	5,000	4501 Tiffany Food Service	0	0	0
6,600	6,562	5,400	4502 Vending Machines	6,000	0	0
2,335	4,830	1,980	4503 Bid Documents/Copy Chgs	4,000	0	0
0	2,291	5,000	6003 Capital Equipment Sales	2,300	0	0
0	79	0	6203 Misc Refunds			
25,311	24,724	39,380		28,300	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
7050 County Counsel						
65	1,296	0	4900 Misc Charges/Recoveries	0	0	0
44,209	0	0	6150 Forfeitures *	DJS	DJS	DJS
0	0	31,185	6618 Insurance Fund-Serv Reimb	INS FD	INS FD	INS FD
44,274	1,296	31,185		0	0	0
7060 Assessment/Taxation						
138,350	145,610	133,000	3021 Marriage License Fees	150,000	0	0
17,807	16,974	20,000	3040 Misc License Fees	17,000	0	0
23,500	23,835	25,200	4700 Passport Application Fees	23,800	0	0
241,479	157,716	39,810	4702 Misc A & T Fees	165,300	0	0
991,922	956,549	983,910	4703 Recording Fees	900,000	0	0
4,060	3,230	3,000	4705 Marriage Solemnizing Fees	1,000	0	0
0	36	0	4707 Street Assessments	0		
25	0	0	4708 Assessments	0	0	0
239,635	0	NEW FUND	4713 Corner Preservation Fees *	NEW FUND	0	0
0	14,723	18,000	4714 Mortgage Co. Reimb	18,000	0	0
0	3,750	22,500	4715 Foreclosure Title Search Fees	18,750	0	0
0	0	3,000	4716 Warrant Issue/Satisfaction Recrdg	5,000	0	0
0	0	209,390	4717 Foreclosure Advertising Fees	0	0	0
300	300	300	4730 Street Vacation Fees	300	0	0
11,470	0	0	4900 Misc Charges/Recoveries	0	0	0
20,142	19,825	18,000	6006 Assessor Sales	16,000	0	0
1,688,690	1,342,548	1,476,110		1,315,150	0	0
7070 Elections						
582,254	370,442	690,448	4800 Electin Costs Recoveries	624,341	0	0
1,287	2,340	1,300	4801 Registrar Filing Fees	2,365	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
4,980	5,459	5,000	4802 Voter Lists	5,000	0	0
3,668	4,286	3,700	6007 Registrar Sales	3,700	0	0
592,189	382,527	700,448		635,406	0	0
1,009	760	0	7090 Information Services			
			4613 Pay Phone Revenues	0	0	0
2,351,473	1,752,343	2,414,094	TOTAL DGS RESOURCES (040)	1,978,856	0	0
045 OVERALL COUNTY						
7410 Finance/Accounting						
9,302,586	7,806,078	7,092,488	500 Beginning Working Capital	6,731,000	0	0
55,773,069	59,117,797	61,893,152	1000 Current Year Levy	65,606,741	0	0
0	0	27,325	1005 Current Year Levy/PUD	1,000	0	0
3,354,835	2,977,103	3,555,742	1010 Prior Years Levy	3,008,344	0	0
129,828	120,551	130,000	1020 Current Penalties	125,000	0	0
44,280	50,880	45,000	1021 Current Interest	45,000	0	0
7,330	6,651	7,000	1030 Prior Years Penalties	7,000	0	0
760,621	688,212	735,000	1031 Prior Years Interest	700,000	0	0
944	72,595	0	1040 Payments in Lieu of Taxes	0	0	0
16,373	17,652	14,225	1043 Western Severance Tax	16,000	0	0
59,565	66,093	0	1044 Ad Valorem/Car Comp	0	0	0
0	1,095	0	1046 Fish/Wildlife PILT	0		
63,243	39,787	91,000	1050 Foreclosed Property Sales	90,000	0	0
0	40,566	30,000	1051 Foreclosed Property Penalties	5,000	0	0
443,022	11,897	12,340	1100 Transient Lodging Tax	20,833	0	0
3,226,409	3,556,657	3,993,000	1110 Motor Vehicle Rental Tax	4,275,000	0	0
3,958,706	4,940,375	5,340,000	1200 Business Income Tax (.6%)	5,001,250	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
1,635,368	2,893,281	3,090,000	1201 Business Income Tax (.35%)	3,630,000	0	0
0	2,766,344	3,070,000	1202 Business Income Tax (.51%)	5,293,750	0	0
770,773	745,801	951,570	2040 O & C Grant	926,500	0	0
0	1,658	0	2041 Sale/Lease Federal Lands	0	0	0
1,063,264	1,082,518	1,055,998	2362 Liquor Tax Rev Sharing	1,025,000	0	0
1,221,590	1,230,753	1,185,258	2363 Cigarette Tax Rev Sharing	1,195,000	0	0
70,497	79,325	73,060	2364 Amusement Device Tax Sharing	73,356	0	0
2,177	0	0	2399 Misc-State	0	0	0
28,491	16,415	19,000	2746 County Service District Chrgs	0	0	0
3,972	3,842	0	4108 Jury/Witness Fees	0	0	0
88,190	116,831	50,546	4900 Misc. Chrgs/Recoveries	0	0	0
0	71,934	0	4901 Close Advance	0	0	0
8,245	9,522	8,700	4902 Deferred Comp. Admin. Chrgs	0	0	0
0	117	0	4907 TRI-MET Reimb	0	0	0
			7420 Finance/Treasury	0	0	0
1,414,427	1,660,768	1,450,032	5000 Interest on Investments	2,262,160	0	0
135,106	189,499	120,000	5020 Tax Collection Interest	160,000	0	0
			7410 Finance/Accounting	0	0	0
185	434	0	6013 Misc Sales	0	0	0
46,612	45,398	40,000	6100 Traffic Fines	45,000	0	0
5,363	5,497	7,000	6101 Parking Fines	5,775	0	0
7,565	6,719	3,000	6102 Other Fines	6,500	0	0
136,314	102,957	50,000	6150 Forfeitures/Ordinance	50,000	0	0
4,750	0	0	6151 Forfeiture Property Sales	0	0	0
0	2,449	500	6200 State Gas Tax Refund	0	0	0
391,731	399,370	479,296	6601 Road Fund Service Reimb (Indirect)	576,872	0	0
547,997	642,875	2,705,296	6602 Fed/State Fund Service Reimb (Indirect)	2,995,249	0	0
340,880	449,310	446,268	6606 Data Process Fund Serv Reimb (Indirect)	417,009	0	0
62,693	0	0	6618 Insurance Fund Service Reimb	0	0	0
0	0	1,540	6619 Bike Path Fund Service Reimb (Indirect)	4,212	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
9,053	82,220	120,897	6623 Willamette Bridges Fund Serv Reimb(Indirect)	131,626	0	0
87,344	0	0	6624 Tax Title Fund Service Reimb	0	0	0
17,454	6,876	11,607	6625 Cable TV Fund Service Reimb (Indirect)	16,987	0	0
16,301	10,532	18,543	6626 Fair Fund Service Reimb (Indirect)	19,470	0	0
0	0	103,076	6627 Telephone Fund-Service Reimb (Indirect)	44,536	0	0
30,000	0	0	6701 Health Choice Loan Repayment	0	0	0
1,136,623	0	0	7602 Revenue Sharing Fund Cash Transfer	0	0	0
264,706	0	0	7605 Road Fund Cash Transfer	0	0	0
0	276,364	4,575,411	7606 Serial Levy Fund-Cash Transfer	DJS	0	0
0	102,797	0	7607 Capital Reserve Fund-Cash Transfer	0	0	0
0	0	300,000	7612 Fleet Mgt Fund-Cash Transfer	0	0	0
426,500	0	125,000	7616 Recreational Facilities Fund Cash Transfer	0	0	0
15,000,000	9,000,000	9,000,000	7420 Finance/Treasury		0	0
			7700 Tax Anticipation Notes Receipts	0	0	0
102,114,982	101,516,395	112,027,870	TOTAL OVERALL COUNTY (045)	104,511,170	0	0
050 NONDEPARTMENTAL						
9000 Chair of the Board						
0	850	0	6703 Donations	0	0	0
9080 Construction Projects						
0	1,215	0	4603 Circuit Court	0	0	0
0	9,597	0	4605 Justice Center/Portland	0	0	0
9220 Clerk of Board						
141	1,487	100	6015 Tape/Code Sales	100	0	0
9340 Extension Service						
13,000	0	0	4615 US Food/Nutr.Bldg. Contract	0	0	0

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			9360 Library			
2,912,879	7,022,463	7,188,932	7610 Library Serial Levy Fund Cash Transfer	7,240,716	0	0
			9431 PPB/Other Jursidictions			
120,075	119,525	50,000	6150 Fofeitures *	50,000	0	0
			9330 GPCV			
87,132	3,968	2,468	1100 Transient Lodging Tax	4,167	0	0
<u>3,133,227</u>	<u>7,159,105</u>	<u>7,241,500</u>	TOTAL NONDEPARTMENTAL RESOURCES (050)	<u>7,294,983</u>	<u>0</u>	<u>0</u>
<i>114,997,109</i>	<i>119,897,248</i>	<i>132,310,873</i>	<i>TOTAL RESOURCES - FUND 100</i>	<i>130,732,639</i>	<i>0</i>	<i>0</i>

* INDICATES DEDICATED REVENUE

FUND 100 - GENERAL FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
9,464,058	8,032,183	7,911,408	TOTAL BEGINNING WORKING CAPITAL (05)	7,085,639	0	0
TAXES						
60,210,088	63,198,982	66,528,444	Property Taxes (100)	69,604,085	0	0
3,756,563	3,572,523	4,007,808	Excise Taxes (110)	4,406,000	0	0
5,594,074	10,600,000	11,500,000	Income Taxes (120)	13,925,000	0	0
69,560,725	77,371,505	82,036,252	TOTAL TAXES (10)	87,935,085	0	0
INTERGOVERNMENTAL REVENUES						
891,350	2,094,723	2,259,064	Federal Sources (200)	2,758,461	0	0
3,411,671	3,365,380	3,343,822	State Sources (230)	3,125,551	0	0
0	0	0	Fed/State Sources (260)	347,640	0	0
124,307	96,007	531,745	Local Sources (270)	612,835	0	0
4,427,328	5,556,110	6,134,631	TOTAL INTERGOVERNMENTAL (20)	6,844,487	0	0
LICENSES/PERMITS						
710,791	714,281	793,550	Licenses (300)	808,532	0	0
1,340	1,190	1,500	Permits (310)	1,200	0	0
712,131	715,471	795,050	TOTAL LICENSES/PERMITS (30)	809,732	0	0
SERVICE CHARGES						
225,205	336,483	252,159	Health (400)	287,331	0	0
784,030	671,601	845,691	Public Safety (410)	935,610	0	0
256,466	328,654	266,839	Parks (420)	301,252	0	0
40,691	36,939	19,500	Planning (430)	15,600	0	0

FUND 100 - GENERAL FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
4,351	3,178	0	Environmental (440)	0	0	0
31,108	28,687	34,380	Purchasing (450)	26,000	0	0
1,242,024	1,297,445	1,227,091	Facilities Mgmt (460)	1,342,895	0	0
1,500,921	1,160,139	1,305,110	Assessment/Taxation (470)	1,132,150	0	0
588,521	378,240	696,748	Elections (480)	631,706	0	0
320,095	305,370	326,111	Court Fees (485)	324,855	0	0
110,129	208,945	73,246	Miscellaneous (490)	21,350	0	0
5,103,541	4,755,681	5,046,875	TOTAL SERVICE CHARGES (40)	5,018,749	0	0
1,560,273	1,871,501	1,570,032	TOTAL INTEREST (50)	2,424,914	0	0
150,204	103,536	141,583	OTHER REVENUE SOURCES			
556,218	470,785	405,319	Sales (600)	103,942	0	0
20,236	22,706	12,000	Fines/Forfeitures (610)	454,773	0	0
239,017	303,082	0	Dividends/Refunds (620)	5,800	0	0
1,117,292	1,290,592	1,300,000	Trusts (625)	0	0	0
32,616	1,800	2,000	Expo (640)	1,535,000	0	0
14,556	15,160	17,347	Other Misc (670)	1,500	0	0
			NonGov Grants (680)	17,347	0	0
2,130,139	2,207,661	1,878,249		2,118,362	0	0
92,958,195	100,510,112	105,372,497	TOTAL DIRECT RESOURCES	112,236,968	0	0

FUND 100 - GENERAL FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			OTHER REVENUE SOURCES (60)			
2,278,750	2,593,202	5,569,426	Total Service Reimbursements (660)	5,766,776	0	0
			FINANCING SOURCES (70)			
4,760,164	7,793,934	12,378,950	Total Cash Transfers (760)	12,728,895	0	0
15,000,000	9,000,000	9,000,000	Tax Anticipation Notes (770)	0	0	0
<i>114,997,109</i>	<i>119,897,248</i>	<i>132,320,873</i>	<i>TOTAL RESOURCES - FUND 100</i>	<i>130,732,639</i>	<i>0</i>	<i>0</i>

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
			HUMAN SERVICES			
3,422,872	6,819,851	7,377,162	Personal Services	8,232,959	0	0
776,990	993,200	1,027,380	Materials & Services	1,311,285	0	0
27,216	19,986	38,395	Capital Outlay	96,615	0	0
<u>4,227,078</u>	<u>7,833,037</u>	<u>8,442,937</u>		<u>9,640,859</u>	<u>0</u>	<u>0</u>
			JUSTICE SERVICES			
28,638,123	29,653,164	34,774,568	Personal Services	37,210,618	0	0
6,877,402	5,637,787	7,348,213	Materials & Services	7,916,081	0	0
214,413	383,530	737,717	Capital Outlay	573,671	0	0
<u>35,729,938</u>	<u>35,674,481</u>	<u>42,860,498</u>		<u>45,700,370</u>	<u>0</u>	<u>0</u>

FUND 100 - GENERAL FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	REQUIRMENTS SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
ENVIRONMENTAL SERVICES						
2,712,727	3,462,806	3,856,623	Personal Services	4,332,195	0	0
4,203,897	5,056,558	6,061,478	Materials & Services	6,175,862	0	0
368,181	499,335	3,603,069	Capital Outlay	2,149,904	0	0
<u>7,284,805</u>	<u>9,018,699</u>	<u>13,521,170</u>		<u>12,657,961</u>	<u>0</u>	<u>0</u>
GENERAL SERVICES						
7,970,598	7,941,933	8,670,070	Personal Services	8,578,244	0	0
3,207,398	2,512,236	3,051,603	Materials & Services	3,301,717	0	0
199,173	95,068	81,934	Capital Outlay	106,921	0	0
<u>11,377,169</u>	<u>10,549,237</u>	<u>11,803,607</u>		<u>11,986,882</u>	<u>0</u>	<u>0</u>
NONDEPARTMENTAL						
1,792,648	2,066,623	1,765,039	Personal Services	2,718,923	0	0
13,911,036	19,289,826	19,336,426	Materials & Services	21,071,656	0	0
1,799,061	1,471,172	81,246	Capital Outlay	52,926	0	0
<u>17,502,745</u>	<u>22,827,621</u>	<u>21,182,711</u>		<u>23,843,505</u>	<u>0</u>	<u>0</u>
76,121,735	85,903,075	97,810,923	TOTAL EXPENDITURES	103,829,577	0	0
CASH TRANSFERS TO						
94,290	0	0	Road Fund	0	0	0
11,969,118	14,765,214	18,709,251	Fed/State Program Fund	21,013,437	0	0
1,120,000	1,143,650	1,274,650	County School Fund	1,197,500	0	0
1,044,398	1,175,110	1,143,310	Animal Control Fund	1,393,560	0	0
0	0	206,715	Corner Preservation Fund	0	0	0
561,700	0	84,756	Inmate Welfare Fund	0	0	0
692,323	169,715	158,020	Capital Lease Retirement Fund	40,000	0	0

FUND 100 - GENERAL FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIRMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
0	692,403	332,403	Insurance Fund	350,000	0	0
189,821	0	0	Short-Term Debt Retirement Fund	0	0	0
	0	0	Emergency Communications Fund	0	0	0
15,671,650	17,946,092	21,909,105	TOTAL CASH TRANSFERS	23,994,497	0	0
0	0	2,873,951	CONTINGENCY	2,418,565	0	0
8,032,383	6,986,269	0	UNEXPENDED BALANCE	0	0	0
0	0	490,000	ENDING WORKING CAPITAL (Inventories)	490,000	0	0
99,825,768	110,835,436	123,083,979	SUBTOTAL	130,732,639	0	0
15,171,341	9,061,812	9,226,894	CASH TRANSFER TO Short-Term Debt Retirement Fund	0	0	0
114,997,109	119,897,248	132,310,873	TOTAL REQUIREMENTS - FUND 100	130,732,639	0	0

FUND 150 - ROAD FUND

RESOURCE DETAIL

1986-87	1987-88	1988-89	RESOURCE DETAIL	1989-90	1989-90	1989-90
ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
030 ENVIRONMENTAL SERVICES						
			5000 Road Engineering/Oper & Maint/Admin			
9,822,158	10,653,319	10,512,709	500 Beginning Working Capital	9,750,788	0	0
579,172	579,473	580,000	1045 Forest Reserve Yield	600,000	0	0
7,119,046	7,103,129	7,550,000	1120 County Gas Tax	7,400,000	0	0
0	3,000	0	1121 County Gas Tax Penalties	0	0	0
341	342	700	2041 Sale/Lease Federal Lands-Federal	1,000	0	0
589,117	285,927	436,000	2350 FAU Engineering Reimb-State	212,400	0	0
3,220	29,768	0	2353 State Highway Division	10,000	0	0
10,287,808	11,581,606	13,720,132	2367 Motor Vehicle Fee Sharing-State	16,500,000	0	0
0	81,517	121,700	2700 Small City Contracts-Local	99,160	0	0
34,181	22,164	31,000	2746 Service District Reimb.	31,500	0	0
0	5,883	0	2788 Fairview Cost Sharing	0	0	0
18,450	22,542	17,600	3124 Right-of-Way Permits	40,000	0	0
1,200	1,200	4,200	4612 Property/Space Rentals	0	0	0
2,448	803	2,600	4613 Pay Phone Revenues	2,600	0	0
53,512	34,488	30,000	4900 Misc Charges/Recoveries	30,000	0	0
38,116	0	0	4907 TRIMET Reimb.	0	0	0
12,828	20,888	18,200	4911 Plat Check Fees	20,000	0	0
34,255	113,574	37,500	4912 Project Agreement Fees	45,000	0	0
0	0	0	4928 Deposits in Lieu of Construction	100,000	0	0
0	0	0	4929 Construction Reimbursements	100,000	0	0
5,950	15,780	2,400	4931 Property Damage Reimb.	2,400	0	0
659,078	804,739	718,540	5000 Interest on Investments	825,000	0	0
3,400	5,236	51,130	5010 Interest on Charges	3,600	0	0
1,951	0	0	6002 County Auction/Sheriff's Sales	0	0	0
5,940	133	0	6003 County Auction/Capital Equipment	0	0	0
7,164	17,871	15,264	6012 Sale of Real Property	116,500	0	0
22,539	22,665	20,000	6013 Misc Sales	20,000	0	0
186	0	0	6020 Scrap Sales	0	0	0
9,661	10,708	13,000	6200 State Gas Tax Refunds	13,000	0	0
12	0	0	6203 Misc. Refunds	0	0	0

FUND 150 - ROAD FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DETAIL	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
232,695	216,969	164,675	6600 General Fund-Service Reimb.	210,284	0	0
38,777	8,328	2,800	6602 Federal/State Fund-Serv.Reimb.	5,000	0	0
8,212	2,833	1,000	6603 Animal Control Fund-Serv.Reimb.	1,000	0	0
0	0	1,000	6604 Recreational Facil Fund-Serv Reimb	1,000	0	0
171	343	0	6606 Data Processing Fund-Serv.Reimb.	0	0	0
7,849	30,343	35,000	6607 Fleet Fund-Serv. Reimb.	25,000	0	0
50,202	8,886	11,994	6619 Bike Path Fund-Serv.Reimb.	55,000	0	0
47,228	30,840	39,500	6620 Asmnt Dist.Op.Fund-Serv.Reimb.	29,000	0	0
119,614	58,035	91,326	6623 Willamette Bridges Fund-Serv.Reimb.	70,500	0	0
0	45	0	6625 Cable TV Fund-Serv. Reimb.	0	0	0
3,300	0	5,365	6626 Fair Fund-Serv.Reimb.	1,250	0	0
0	239,131	250,000	6628 Corner Preservation Fund-Serv Reimb	230,000	0	0
94,290	0	0	7601 General Fund-Cash Transfer	0	0	0
147,700	80,944	183,342	7615 Asmnt Dist.Op.Fund-Cash Transfer	130,000	0	0
0	282,827	0	7616 Recreatnl Facil.Fund-Cash Transfer	0	0	0
0	0	0	7619 Bike Path Fund-Cash Transfer	364,787	0	0
30,061,771	32,376,279	34,668,677	TOTAL RESOURCES - FUND 150	37,045,769	0	0

FUND 150 - ROAD FUND

FINANCIAL SUMMARY

1985-86 ACTUALS	1987-88 ACTUALS	1987-88 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
9,822,158	10,653,319	10,512,709	Cash	9,750,788	0	0
0	0	0	Accounts Receivable	0	0	0
0	0	0	Accounts Payable	0	0	0
9,822,158	10,653,319	10,512,709	TOTAL BEGINNING WORKING CAPITAL (05)	9,750,788	0	0
579,172	579,473	580,000	Property Taxes (100)	600,000	0	0
7,119,046	7,106,129	7,550,000	Excise Taxes (110)	7,400,000	0	0
7,698,218	7,685,602	8,130,000	TOTAL TAXES (10)	8,000,000	0	0
341	342	700	Federal Source (200)	1,000	0	0
10,880,145	11,897,301	14,156,132	State Sources (230)	16,722,400	0	0
34,181	109,564	152,700	Local Sources (270)	130,660	0	0
10,914,667	12,007,207	14,309,532	TOTAL INTERGOVERNMENTAL REVS (20)	16,854,060	0	0
18,450	22,542	17,600	TOTAL LICENSES/PERMITS (30)	40,000	0	0
3,648	2,003	6,800	Facilities Mgmt (460)	2,600	0	0
144,661	184,730	88,100	Miscellaneous (490)	297,400	0	0
148,309	186,733	94,900	TOTAL SERVICES CHARGES (40)	300,000	0	0
662,478	809,975	769,670	TOTAL INTEREST (50)	828,600	0	0
37,780	40,669	35,264	Sales (600)	136,500	0	0
9,673	10,708	13,000	Dividends/Refunds (620)	13,000	0	0
47,453	51,377	48,264	TOTAL OTHER REV SOURCES (60)	149,500	0	0
29,311,733	31,416,755	33,882,675	TOTAL DIRECT RESOURCES	35,922,948	0	0

FUND 150 - ROAD FUND

FINANCIAL SUMMARY

<i>1985-86</i>	<i>1987-88</i>	<i>1987-88</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
508,048	595,753	602,660	TOTAL SERVICE REIMBURSEMENTS (660)	628,034	0	0
241,990	363,771	183,342	Cash Transfers (760)	494,787	0	0
241,990	363,771	183,342	TOTAL OTHER FINANCING SOURCES (70)	494,787	0	0
<i>30,061,771</i>	<i>32,376,279</i>	<i>34,668,677</i>	<i>TOTAL RESOURCES - FUND 150</i>	<i>37,045,769</i>	<i>0</i>	<i>0</i>

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>APPROVED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
			030 Environmental Services			
6,071,156	5,075,873	5,218,130	Personal Services	5,770,648	0	0
8,981,922	11,018,923	15,065,624	Materials & Services	18,111,576	0	0
2,659,606	2,172,368	8,717,686	Capital Outlay	9,265,813	0	0
17,712,684	18,267,164	29,001,440	TOTAL EXPENDITURES	33,148,037	0	0
			CASH TRANSFERS TO			
284,162	238,100	189,607	General Fund	185,623	0	0
102,906	110,000	65,334	Bike Path Fund	265,000	0	0
1,060,000	2,624,425	2,467,120	Willamette River Bridges Fund	3,040,423	0	0
168,700	110,554	229,571	Assessment Dist.Op.Fund	122,050	0	0
80,000	80,000	80,000	Insurance Fund	80,000	0	0
1,695,768	3,163,079	3,031,632	TOTAL CASH TRANSFERS	3,693,096	0	0

FUND 150 - ROAD FUND

FINANCIAL SUMMARY

<i>1985-86</i>	<i>1987-88</i>	<i>1987-88</i>	<i>REQUIREMENTS SUMMARY</i>	<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>		<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
10,653,319	10,946,036	0	UNEXPENDED BALANCE	0	0	0
0	0	2,635,605	CONTINGENCY	204,636	0	0
<i>30,061,771</i>	<i>32,376,279</i>	<i>34,668,677</i>	<i>TOTAL REQUIREMENTS - FUND 150</i>	<i>37,045,769</i>	<i>0</i>	<i>0</i>

FUND 151 - EMERGENCY COMMUNICATIONS FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DETAIL</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			020 JUSTICE SERVICES			
			3000 Sheriff			
8,276	61,431	0	500 Beginning Working Capital	0	0	0
308,390	193,725	200,000	2366 Telephone Tax Sharing-State	200,000	0	0
4,659	9,739	0	5000 Interest on Investments	3,200	0	0
189,821	0	0	7601 General Fund Cash Transfer	0	0	0
511,146	264,895	200,000	TOTAL RESOURCES - FUND 151	203,200	0	0

FUND 151 - EMERGENCY COMMUNICATIONS FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
8,276	61,431	0	Cash	0	0	0
0	0	0	Accounts Receivable	0	0	0
8,276	61,431	0	TOTAL BEGINNING WORKING CAPITAL (05)	0	0	0
308,390	193,725	200,000	TOTAL INTERGOVERNMENTAL REVS (20)	200,000	0	0
4,659	9,739	0	TOTAL INTEREST (50)	3,200	0	0
189,821	0	0	TOTAL CASH TRANSFERS (70)	0	0	0
511,146	264,895	200,000	TOTAL RESOURCES - FUND 151	203,200	0	0

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	REQUIREMENTS SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
EXPENDITURES						
259,895	0	0	Human Services			
			Materials & Services	0	0	0
189,821	264,895	200,000	Justice Services			
			Materials & Services	203,200	0	0
449,716	264,895	200,000	TOTAL EXPENDITURES	203,200	0	0
61,430	0	0	UNEXPENDED BALANCE	0	0	0
511,146	264,895	200,000	TOTAL REQUIREMENTS - FUND 151	203,200	0	0

FUND 152 - RECREATIONAL FACILITIES FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			030 ENVIRONMENTAL SERVICES			
			5085 Recreational Facilities			
112,250	57,444	33,408	500 Beginning Working Capital	19,592	0	0
379,894	432,598	385,000	4618 Glendoveer Contract Rev	450,000	0	0
12,000	12,000	12,000	4619 Glendoveer Lease	0	0	0
<i>504,144</i>	<i>502,042</i>	<i>430,408</i>	<i>TOTAL RESOURCES - FUND 152</i>	<i>469,592</i>	<i>0</i>	<i>0</i>

FUND 152 - RECREATIONAL FACILITIES FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
53,690	57,444	33,408	Cash	19,592	0	0
59,060	0	0	Accounts Receivable	0	0	0
(500)	0	0	Accounts Payable	0	0	0
112,250	57,444	33,408	TOTAL BEGINNING WORKING CAPITAL (05)	19,592	0	0
391,894	444,598	397,000	TOTAL SERVICES CHARGES (40)	450,000	0	0
504,144	502,042	430,408	TOTAL RESOURCES - FUND 152	469,592	0	0

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	REQUIREMENTS SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
			EXPENDITURES			
			Environmental Services			
20,200	167,173	186,458	Materials & Services	206,737	0	0
0	0	118,950	Capital Outlay	262,855	0	0
20,200	167,173	305,408	TOTAL EXPENDITURES	469,592	0	0
426,500	0	125,000	General Fund	0	0	0
0	282,827	0	Road Fund	0	0	0
426,500	282,827	125,000	TOTAL CASH TRANSFERS TO	0	0	0
57,444	52,042	0	UNEXPENDED BALANCE	0	0	0
504,144	502,042	430,408	TOTAL REQUIREMENTS - FUND 152	469,592	0	0

FUND 154 - BICYCLE PATHS CONSTRUCTION FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			030 ENVIRONMENTAL SERVICES			
			6067 Bicycle Path Construction			
122,621	173,228	0	500 Beginning Working Capital	319,467	0	0
7,331	11,554	0	5000 Interest on Investments	22,800	0	0
102,905	110,000	65,334	7605 Road Fund-Cash Transfer	265,000	0	0
<i>232,857</i>	<i>294,782</i>	<i>65,334</i>	<i>TOTAL RESOURCES - FUND 154</i>	<i>607,267</i>	<i>0</i>	<i>0</i>

FUND 154 - BICYCLE PATHS CONSTRUCTION FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
122,621	173,228	0	Cash	319,467	0	0
0	0	0	Accounts Payable	0	0	0
122,621	173,228	0	TOTAL BEGINNING WORKING CAPITAL (05)	319,467	0	0
7,331	11,554	0	TOTAL INTEREST (50)	22,800	0	0
102,905	110,000	65,334	TOTAL CASH TRANSFERS (760)	265,000	0	0
232,857	294,782	65,334	TOTAL RESOURCES - FUND 154	607,267	0	0
1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	REQUIREMENTS SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
			EXPENDITURES			
			Environmental Services			
0	0	0	Personal Services	0	0	0
59,629	14,101	27,334	Materials & Services	73,712	0	0
0	270	38,000	Capital Outlay	145,968	0	0
59,629	14,371	65,334	TOTAL EXPENDITURES	219,680	0	0
173,228	280,411	0	UNEXPENDED BALANCE	0	0	0
0		0	CONTINGENCY	387,587	0	0
232,857	294,782	65,334	TOTAL REQUIREMENTS - FUND 154	607,267	0	0

FUND 155 - REVENUE SHARING FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			045 OVERALL COUNTY			
			7410 Finance/Accounting			
43,907	0	0	500 Beginning Working Capital	0	0	0
1,045,265	0	0	2043 Revenue Sharing-Federal	0	0	0
47,451	0	0	5000 Interest on Investments	0	0	0
<i>1,136,623</i>	<i>0</i>	<i>0</i>	<i>TOTAL RESOURCES - FUND 155</i>	<i>0</i>	<i>0</i>	<i>0</i>

FUND 155 - REVENUE SHARING FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
43,907	0	0	Cash	0	0	0
0	0	0	Accounts Receivable	0	0	0
0	0	0	Accounts Payable	0	0	0
43,907	0	0	TOTAL BEGINNING WORKING CAPITAL (05)	0	0	0
1,045,265	0	0	Federal Sources (200)	0	0	0
1,045,265	0	0	TOTAL INTERGOVERNMENTAL REVENUES (2	0	0	0
47,451	0	0	TOTAL INTEREST (50)	0	0	0
<i>1,136,623</i>	<i>0</i>	<i>0</i>	<i>TOTAL RESOURCES - FUND 155</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
1,136,623	0	0	General Fund	0	0	0
1,136,623	0	0	TOTAL CASH TRANSFERS TO	0	0	0
0	0	0	UNEXPENDED BALANCE	0	0	0
<i>1,136,623</i>	<i>0</i>	<i>0</i>	<i>TOTAL REQUIREMENTS - FUND 155</i>	<i>0</i>	<i>0</i>	<i>0</i>



FUND 156 - FEDERAL-STATE FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
010 HUMAN SERVICES						
0600 Health Services Division						
278,668	278,578	330,000	0500 Title XIX Risk Reserve-Fed	330,000	0	0
0	0	0	2043 HIV Seroprevalence-Fed	79,340	0	0
0	0	0	2045 HIV Clinic Expansion-Fed	20,000	0	0
0	0	0	2046 NIDA-Fed	1,051,779	0	0
0	0	43,508	2049 Peck Trust Fund-Fed	0	0	0
2,761,885	2,563,039	2,312,700	2050 Primary Care/330 Grant-Fed	2,588,017	0	0
211,528	243,449	302,468	2051 Maternal Child Health/Prenatal Grant-Fed	393,101	0	0
66,750	71,914	71,914	2052 Maternal Child Health Grant-Fed	0	0	0
479,351	550,000	550,000	2053 Refugee Screening-Fed	475,709	0	0
24,000	50,463	50,463	2054 Refugee/TB Followup Grant-Fed	42,381	0	0
32,083	38,231	46,442	2055 TB Outreach Grant-Fed	51,086	0	0
0	0	0	2056 Immigrant Screening-Fed	40,000	0	0
425	475	500	2057 SIDS-Fed	250	0	0
546,600	563,892	677,631	2058 WIC Grant-Fed	671,976	0	0
190,318	214,756	85,571	2059 General Assistance-Fed	159,120	0	0
45,813	103,218	109,773	2060 HTLV-III-Fed	109,773	0	0
13,848	18,464	31,374	2061 AIDS Monitoring Grant-Fed	35,851	0	0
0	61,118	414,554	2062 Homeless Assistance Act Grant-Fed	292,458	0	0
78,170	54,951	0	2081 Child Neglect Grant-Fed	0	0	0
0	0	58,195	2086 US Dept of Education-Fed	58,195	0	0
0	28,492	75,198	2380 AIDS Testing/STD Clinic-State	79,734	0	0
0	22,875	50,000	2381 AIDS Minority Outreach-State	75,000	0	0
45,368	42,697	42,038	2382 TB Epidemiology Grant-State	47,341	0	0
22,487	23,000	23,000	2383 STD Grant-State	23,000	0	0
0	123,395	122,326	2384 AIDS Education Grant-State	122,326	0	0
54,000	65,588	41,691	2385 Teen Clinic Grant-State	0	0	0
0	0	0	2386 Primary Care Grant-State	12,000	0	0
12,700	0	0	2387 OPI-State	0	0	0
757,455	1,246,451	1,475,139	2600 Title XIX ADC Capitation-Fed/State	1,868,858	0	0
111,674	108,802	50,000	2601 Title XIX ADC Incentive-Fed/State	99,000	0	0

FUND 156 - FEDERAL-STATE FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
177,423	190,668	406,000	2603 Title XIX Fee/Svc-Fed/State	434,420	0	0
4,903	33,119	38,300	2604 Title XIX Fee/Svc FP-Fed/State	50,300	0	0
74,160	90,718	95,000	2605 MR/DD Early Intervention-Fed/State	95,000	0	0
675,665	670,344	733,464	2606 Refugee Capitation-Fed/State	635,419	0	0
48,378	49,198	50,000	2608 Title XVIII Medicare-Fed/State	60,000	0	0
280,122	294,424	294,424	2610 Public Health Support-Fed/State	319,424	0	0
264,722	277,106	330,762	2611 Family Planning Drugs-Fed/State	339,516	0	0
207,359	197,060	199,056	2612 Family Planning Grant-Fed/State	209,656	0	0
19,892	15,000	20,000	2613 Child Neglect Grant-Fed/State	20,000	0	0
0	0	0	2620 HIV Testing/Treatment Sites-Fed/State	34,000	0	0
18,262	14,731	0	2766 School District #1-Local	0	0	0
83,210	84,062	83,767	2773 Portland Cost Sharing-Local	0	0	0
8,336	8,349	8,320	2774 Gresham Cost Sharing-Local	0	0	0
1,451	1,518	1,513	2775 Troutdale Cost Sharing-Local	0	0	0
544	570	567	2776 Wood Village Cost Sharing-Local	0	0	0
335	379	378	2788 Fairview Cost Sharing-Local	0	0	0
2,275	875	0	3007 Ambulance License Fees	0	0	0
21,744	24,281	22,865	4004 Portland Water Bureau	25,344	0	0
26,505	26,505	26,505	4008 Central City Concern	26,505	0	0
4,500	4,500	4,500	4009 Burnside Projects	4,500	0	0
12,924	12,924	12,920	4010 Planned Parenthood	12,920	0	0
256	0	0	4012 Patient Fees/Rape	0	0	0
58,430	50,345	69,500	4014 Third Party Patient Fees	82,000	0	0
392	186	0	4015 Lab Fees	0	0	0
460,715	539,581	704,118	4016 Patient Fees	732,901	0	0
6,190	12,947	0	4018 Medical Records Fees	0	0	0
5,070	0	0	4050 Abbott Labs Contract	0	0	0
590	4,489	0	4099 Misc. Health Svc. Chgs.	0	0	0
0	0	0	4150 Car Seat Loan	2,000	0	0
54,158	9,884	8,000	4611 SE Mental Hlth Network	5,100	0	0
4,431	1,350	0	4900 Misc Charges/Recoveries	28,500	0	0
0	86	0	6203 Misc Refunds			

FUND 156 - FEDERAL-STATE FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
17,237	48,852	0	6205 Provider Refunds	0	0	0
0	0	0	6605 Inverness Jail Fund-Serv Reimb	22,000	0	0
640	0	0	6703 Donations	0	0	0
12,654	0	0	6802 Merieux Inst/PPD Testing-Grant	0	0	0
37,962	0	0	6804 NW Area Foundation Grant	0	0	0
11,450	35,644	31,180	6812 Mt Hd Com Hlth Cntr/Elderlink	15,802	0	0
7,558,969	8,403,692	10,663,560	7601 General Fund-Cash Transfer	11,575,490	0	0
15,894,977	17,577,235	20,769,184		23,457,092	0	0
1000 Social Services Division/Mental Health						
53,483	60,841	66,227	2017 Oregon Traffic Safety Commission-Fed	0	0	0
0	0	0	2046 NIDA Grant-Fed	103,785	0	0
0	26,348	53,018	2062 Homeless Assistance (S.B. McKinney)-Fed	82,950	0	0
0	0	54,409	2086 US Dept. of Education-Fed	0	0	0
791,926	840,727	935,681	2313 Juvenile Services Act Grant-Fed	912,000	0	0
445,929	422,868	450,000	2389 Local 2145-State	450,000	0	0
16,236,501	18,588,418	20,870,714	2605 State Mental Health Umbrella Grant-F/S	25,829,967	0	0
56,007	56,007	58,674	2766 School District #1-Local	60,008	0	0
36,000	1,025,000	811,800	2773 Portland-Local	689,012	0	0
21,525	21,987	22,550	2782 Parkrose School District-Local	23,063	0	0
19,950	9,996	10,472	2783 Gresham High School-Local	10,710	0	0
8,610	8,988	9,020	2785 Gordon Russell School-Local	9,225	0	0
8,610	8,988	9,020	2786 Dexter McCarthy School-Local	9,225	0	0
14,994	14,995	15,708	2787 David Douglas School Dist. #40-Local	16,065	0	0
1,200	1,764	0	2791 Centennial School District-Local	0	0	0
30,000	0	0	2798 Portland/Person Down-Local	0	0	0
395,881	14,842	0	4900 Misc Charges/Recoveries	0	0	0
0	23,685	0	6203 Misc Refunds	0	0	0
20,711	28,538	30,000	6205 Provider Refunds	50,000	0	0
12,000	0	15,000	6813 United Way	15,000	0	0
20,000	20,000	20,000	6814 Oregon Community Foundation	0	0	0

FUND 156 - FEDERAL-STATE FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
2,733,107	4,541,576	5,457,856	7601 General Fund-Cash Transfer	6,511,077	0	0
			1600 Social Services/MCCAA	0	0	0
93,009	34,955	0	2020 HUD CDBG-Fed	0	0	0
0	19,172	0	2021 HUD CDBG/OCD-Fed	0	0	0
61,077	90,133	0	2064 Title III-B-Fed	0	0	0
14,136	16,393	0	2070 HUD Housing Counseling Grant-Fed	0	0	0
165,085	194,258	0	2071 Community Services Block Grant-Fed	0	0	0
126,221	102,780	0	2072 LIEAP Energy Program-Fed	0	0	0
205,502	96,807	0	2073 LIEAP Weatherization-Fed	0	0	0
28,420	19,749	0	2074 FEMA-Fed	0	0	0
178,803	352,328	0	2076 EXXON Oil Rebate-Fed	0	0	0
0	1,000	0	2078 YESS/MHCC/PIC-Fed	0	0	0
33,953	23,897	0	2387 Oregon Project Independence-State	0	0	0
34,674	20,813	0	2394 CAAP Homeless Contract-State	0	0	0
89,927	49,052	0	2395 DOE Weatherization-State	0	0	0
11,474	20,963	0	2396 Yth Consvr Corps (SCSD)-State	0	0	0
1,440	1,245	0	2703 Clackamas/PIC-Local	0	0	0
0	3,624	0	2710 Portland/Red Cross-Local	0	0	0
63	0	0	2778 Misc-Local	0	0	0
2,552	243	0	4900 Misc. Chgs/Recoveries	0	0	0
89	15	0	6703 Donations	0	0	0
3,328	1,065	0	6805 Gresham Chamber of Commerce Grant	0	0	0
97,597	64,565	0	6810 Utilities Comm. Weatherization	0	0	0
12,851	43,809	0	6812 Mt Hood Mental Health/Elderlink	0	0	0
211,242	268,601	0	7601 General Fund-Cash Transfer	0	0	0
22,277,877	27,141,035	28,890,149		34,772,087	0	0

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FUND 156 - FEDERAL-STATE FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
			2500 Juvenile Division	0	0	0
8,535	6,583	0	2001 Immigration-Fed	0	0	0
	1,125	0	2004 Immigration-Fed	0	0	0
18,865	0	0	2334 Juvenile Svcs Com Grant-State	0	0	0
73,796	77,308	0	2314 Court Subsidies-State	0	0	0
0	0	0	2318 Juvenile Court Options-State	0	0	0
245,347	269,913	0	2701 Regional Detention-Local	0	0	0
14,716	105,709	0	2796 Portland Private Industry Council-Local	0	0	0
57,585	62,234	0	7601 General Fund-Cash Transfer	0	0	0
418,844	522,872	GEN FUND		GEN FUND	GEN FUND	GEN FUND
			1700 Aging Services Division			
0	0	21,312	2063 Title III D-Fed	33,460	0	0
541,341	616,723	812,923	2064 Title III B -Fed	752,885	0	0
585,502	465,058	543,045	2065 Title III C1 -Fed	554,291	0	0
246,826	470,594	494,696	2066 Title III C2 -Fed	509,537	0	0
0	33,534	96,893	2067 Linking Networks Project-Fed	0	0	0
328,115	370,638	438,276	2069 USDA -Fed	1,284,300	0	0
831,151	852,291	915,341	2387 Oregon Project Independence -State	971,087	0	0
2,906,365	2,991,634	3,277,298	2609 Title XIX -Fed/State	3,419,395	0	0
554,290	557,807	570,290	2773 City/Portland -Local	588,427	0	0
0	1,168	817	4900 Misc Charges/Recoveries	817	0	0
9,174	0	NO	6803 May Foundation Grant	0	0	0
7,518	25,723	29,253	6812 Mt Hood Comm Helth/Elderlink	25,538	0	0
356,172	552,115	849,644	7601 General Fund -Cash Transfer	911,867	0	0
			0130 Aging Services/Community Services			
0	0	56,824	2020 CDBG-Fed	0	0	0
0	0	600,802	2071 CSBG-Fed	534,430	0	0
0	0	316,782	2072 LIEAP Energy-Fed	232,542	0	0
0	0	392,875	2073 LIEAP Weatherization-Fed	687,817	0	0
0	0	0	2075 FEMA/United Way-Fed	443,729	0	0

FUND 156 - FEDERAL-STATE FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
0	0	599,847	2076 EXXON Oil Rebate-Fed	0	0	0
0	0	0	2077 Stripper Well Rebate/PVE-Fed	45,000	0	0
0	0	283,013	2090 US/DOE/EXXON Wx-Fed	547,500	0	0
0	0	573,447	2091 ODOE/EXXON Special Projects-Fed	0	0	0
0	0	105,000	2092 ODOE/Stripper Well/OPIE-Fed	118,317	0	0
0	0	85,050	2093 ODOE/Stripper Well/Spec Projects-Fed	0	0	0
0	0	13,404	2094 HUD/ESPG-Fed	50,000	0	0
0	0	55,000	2095 CSBG/Enmergency-Fed	70,000	0	0
0	0	0	2390 State Homeless Migrant Fund-State	15,000	0	0
0	0	551,000	2394 State Homeless Asst-State	542,000	0	0
0	0	0	2395 ODOE Weatherization Special Projects-State	0	0	0
0	0	70,000	2396 YCC-State	0	0	0
0	0	0	2794 Housing Authority of Portland-Local	0	0	0
0	0	673,068	7601 General Fund-Cash Transfer	621,452	0	0
6,366,454	6,937,285	12,425,900		12,959,391	0	0
44,958,152	52,178,427	62,085,233	TOTAL DHS RESOURCES (010)	71,188,570	0	0
020 JUSTICE SERVICES						
2200 Probation Services						
0	81,827	116,600	2017 Ore Traffic Safety Com Grant-Fed	98,588	0	0
0	23,376	54,728	7601 General Fund-Cash Transfer	84,006	0	0
0	105,203	171,328		182,594	0	0

FUND 156 - FEDERAL-STATE FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
2300 Community Corrections						
261,434	37,067	0	2006 Project Transition-Fed	0	0	0
0	0	360,000	2013 Anti-Drug Abuse Grant-Fed	180,000	0	0
10,618	39,022	12,315	2079 Justice Assistance Act Grant-Federal-State	0	0	0
0	14,585	21,183	2084 BJC/NCJFCJ Grant-Fed	0	0	0
0	305,752	50,165	2085 JAA/DMDA Grant-Fed	299,859	0	0
209,395	174,660	170,816	2307 Mental Health Grant-State	165,473	0	0
484,429	1,451,483	1,440,980	2308 Enhancement Grant-State	1,791,728	0	0
0	381,541	702,439	2310 C Felon Payback-State	0	0	0
0	0	0	2730 Wasco County-Local	10,800	0	0
23,475	23,239	50,000	4113 Alternative Community Svc Fees	30,000	0	0
150,854	297,582	352,053	7601 General Fund-Cash Transfer	512,637	0	0
1,140,205	2,724,931	3,159,951		2,990,497	0	0
2400 District Attorney						
622,942	663,292	712,482	2005 Support Enforcement/Title IV D-Federal	772,192	0	0
54,256	37,378	0	2007 Crim Justice Block Grant/JAB-Federal	0	0	0
0	8,281	296,713	2013 Anti-Drug-Fed	112,151	0	0
0	0	269,502	2014 ROCN Grant-Fed	310,000	0	0
12,420	19,422	28,215	2015 Victims of Crime Acts Grant-Fed	19,607	0	0
36,950	209,775	559,050	2016 OCN Grant-Fed	278,477	0	0
79,219	89,165	0	2017 Oregon Traffic Safety Com Grant-Fed	0	0	0
0	2,500	0	2018 Action Agency-Fed	0	0	0
158,316	165,455	171,882	2323 Term of Parental Rights Grant-State	265,925	0	0
119,045	60,783	110,369	2328 Victims Asst Penalty Assmnts Grant-State	0	0	0
342,577	362,258	410,303	7601 General Fund-Cash Transfer	411,387	0	0
1,425,725	1,618,309	2,558,516		2,169,739	0	0

FUND 156 - FEDERAL-STATE FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
3000 Sheriff						
2,500	10,000	20,000	2000 LEAA Sting Restitution-Fed	20,000	0	0
912,362	0	500,000	2004 US Marshall Contract-Fed	0	0	0
16,840	0	0	2008 Justice Asst Act Grant-Fed	0	0	0
91,000	105,494	GEN FUND	2009 PUC Truct Inspections-Fed	Gen Fund	0	0
0	3,993	0	2017 Ore Traffic Safety Commission-Fed	0	0	0
180,079	176,220	177,549	2304 CCA/Probation Center-State	177,548	0	0
99,892	83,875	100,000	2308 CCA Enhancement Grant-State	100,000	0	0
0	969	1,000	2321 Ore Dept. Justice-State	2,000	0	0
174,773	197,763	202,036	2322 Marine Board/River Patrol-State	208,857	0	0
35,321	42,118	Gen Fund	2706 Library Assoc./Security-Local	Gen Fund	0	0
1,512,767	620,432	1,000,585		508,405	0	0
4,078,697	5,068,875	6,890,380	TOTAL DJS RESOURCES (020)	5,851,235	0	0
				0		
030 ENVIRONMENTAL SERVICES						
6050 Planning/Development						
0	0	15,000	2345 Columbia Gorge Commission Grant-State	0	0	0
25,393	22,474	23,207	2347 LCDC Plan Maintenance Grant-State	13,700	0	0
25,393	22,474	38,207		13,700	0	0
6045 Community Development						
1,625,985	834,916	2,386,989	2020 Com Dev Block Grant-Fed	2,770,838	0	0
0	140,259	0	2021 EDA Grant-Fed	0	0	0
0	10,061	26,000	2023 HUD/Emergency Shelter Grant-Fed	150,000	0	0
54,354	181,367	307,000	2024 HUD/Rental Rehab-Fed	320,000	0	0
82,553	213,064	300,000	2025 HUD/Sec 312 Housing Rehab-Fed	150,000	0	0
119,950	77,200	200,000	2026 HUD/Sec 810 Urban Homesteading-Fed	100,000	0	0
46,528	53,060	230,000	2027 CDBG Loan Repayments-Fed	344,100	0	0

FUND 156 - FEDERAL-STATE FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
10,985	28,410	0	2028 CDBG Loan Repay-Fed	0	0	0
15,326	0	0	2074 FEMA Grant-Fed	0	0	0
0	1,994	0	2075 FEMA/United Way-Fed	0	0	0
0	0	10,531	2774 Gresham Cost Sharing-Local	0	0	0
13,000	23,885	16,780	2776 Wood Village Cost Sharing-Local	0	0	0
450	0	0	2788 Fairview Cost Sharing-Local	0	0	0
10,000	0	0	2794 Project Self-Sufficiency-Local	0	0	0
2,196	8	0	4900 Misc Chgs/Recoveries	0	0	0
5,849	8,506	0	5010 Interest on Charges	0	0	0
0	5,803	3,500	6600 General Fund-Service Reimb	3,500	0	0
0	3,556	4,800	6601 Road Fund-Service Reimb	4,600	0	0
71,501	208,002	125,000	7601 General Fund-Cash Transfer	0	0	0
2,058,677	1,790,091	3,610,600		3,843,038	0	0
			9200 Emergency Management			
68,624	72,439	54,240	2074 FEMA Grant-Fed	56,000	0	0
0	1,395	1,400	2080 FEMA Travel Reimb-Fed	350	0	0
4,371	433	4,030	4121 Travel Reimb	1,180	0	0
19,070	2,400	12,000	4139 Emerg. Mgt. Training Fees	13,050	0	0
91,400	45,781	123,029	7601 General Fund-Cash Transfer	109,597	0	0
183,465	122,448	194,699		180,177	0	0
2,267,535	1,935,013	3,843,506	TOTAL DES RESOURCES (030)	4,036,915	0	0
51,304,384	59,182,315	72,819,119	TOTAL RESOURCES - FUND 156	81,076,720	0	0

FUND 156 - FEDERAL-STATE FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
278,668	278,578	330,000	TOTAL BEGINNING WORKING CAPITAL (05)	330,000	0	0
11,211,672	10,754,707	17,435,790	Federal Sources (200)	18,101,741	0	0
3,917,572	5,329,189	5,825,553	State Sources (230)	5,974,719	0	0
21,764,619	24,752,942	27,840,157	Federal & State (260)	33,414,955	0	0
1,183,661	2,261,635	1,629,390	Local Sources (270)	1,416,535	0	0
38,077,524	43,098,473	52,730,890	TOTAL INTERGOVERNMENTAL REVS (20)	58,907,950	0	0
2,275	875	0	TOTAL LICENSES/PERMITS (30)	0	0	0
597,486	675,758	840,408	Health (400)	884,170	0	0
46,916	26,072	66,030	Public Safety (410)	46,230	0	0
54,158	9,884	8,000	Facilities Mgmt (460)	5,100	0	0
9,179	17,611	817	Miscellaneous (490)	29,317	0	0
707,739	729,325	915,255	TOTAL SERVICES CHARGES (40)	964,817	0	0
37,948	101,161	30,000	Dividends/Refunds (620)	50,000	0	0
729	15	0	Other Misc (670)	0	0	0
224,534	190,806	95,433	NonGov Grants (680)	56,340	0	0
263,211	291,982	125,433	TOTAL OTHER REVENUE SOURCES	106,340	0	0

FUND 156 - FEDERAL-STATE FUND

FINANCIAL SUMMARY

<i>1986-87</i> <i>ACTUALS</i>	<i>1987-88</i> <i>ACTUALS</i>	<i>1988-89</i> <i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>1989-90</i> <i>PROPOSED</i>	<i>1989-90</i> <i>APPROVED</i>	<i>1989-90</i> <i>ADOPTED</i>
5,849	8,506	0	TOTAL INTEREST (50)	0	0	0
39,335,266	44,407,739	54,101,578	TOTAL DIRECT RESOURCES	60,309,107	0	0
0	9,359	8,300	TOTAL SERVICE REIMBURSEMENTS (660)	30,100	0	0
11,969,118	14,765,217	18,709,241	FINANCING SOURCES (70)	20,737,513	0	0
51,304,384	59,182,315	72,819,119	TOTAL RESOURCES - FUND 156	81,076,720	0	0

<i>1986-87</i> <i>ACTUALS</i>	<i>1987-88</i> <i>ACTUALS</i>	<i>1988-89</i> <i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>1988-89</i> <i>PROPOSED</i>	<i>1988-89</i> <i>APPROVED</i>	<i>1989-90</i> <i>ADOPTED</i>
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EXPENDITURES

			Human Services			
16,027,146	18,684,913	19,418,999	Personal Services	22,856,889	0	0
26,891,070	33,063,258	42,559,678	Materials & Services	48,251,038	0	0
154,786	100,257	106,556	Capital Outlay	80,643	0	0
43,073,002	51,848,428	62,085,233		71,188,570	0	0

FUND 156 - FEDERAL-STATE FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>	<i>REQUIREMENTS SUMMARY</i>			<i>1989-90</i>		
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>				<i>PROPOSED</i>		
			Justice Services					
3,216,523	2,312,084	2,479,708	Personal Services			2,870,923	0	0
2,444,876	2,724,234	3,831,837	Materials & Services			2,914,612	0	0
23,780	32,557	578,835	Capital Outlay			65,700	0	0
<hr/>	<hr/>	<hr/>				<hr/>	<hr/>	<hr/>
5,685,179	5,068,875	6,890,380				5,851,235	0	0
			Environmental Services					
418,669	375,064	595,350	Personal Services			591,730	0	0
1,162,163	1,427,501	3,225,206	Materials & Services			3,443,185	0	0
503,239	10,000	22,950	Capital Outlay			2,000	0	0
<hr/>	<hr/>	<hr/>				<hr/>	<hr/>	<hr/>
2,084,071	1,812,565	3,843,506				4,036,915	0	0
			Nondepartmental					
116,108	87,031		Personal Services			0	0	0
57,418	32,235		Materials & Services			0	0	0
9,938	3,181		Capital Outlay			0	0	0
<hr/>	<hr/>	<hr/>				<hr/>	<hr/>	<hr/>
183,464	122,447	DES				DES	DES	DES
<hr/>	<hr/>	<hr/>				<hr/>	<hr/>	<hr/>
51,025,716	58,852,315	72,819,119	TOTAL EXPENDITURES			81,076,720	0	0
278,668	330,000	0	UNEXPENDED BALANCE			0	0	0
<hr/>	<hr/>	<hr/>	TOTAL REQUIREMENTS - FUND 156			<hr/>	<hr/>	<hr/>
51,304,384	59,182,315	72,819,119				81,076,720	0	0

FUND 157 - COUNTY SCHOOL FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			050 NONDEPARTMENTAL			
			9100 County School Fund			
32,430	73,821	0	500 Beginning Working Capital	0	0	0
193,057	193,157	193,333	1045 Forest Reserve Yield	200,000	0	0
3,978	4,068	3,600	5000 Interest on Investments	11,200	0	0
1,120,000	1,143,650	1,274,650	7601 General Fund-Cash Transfer	1,197,500	0	0
<i>1,349,465</i>	<i>1,414,696</i>	<i>1,471,583</i>	<i>TOTAL RESOURCES - FUND 157</i>	<i>1,408,700</i>	<i>0</i>	<i>0</i>

FUND 157 - COUNTY SCHOOL FUND

FINANCIAL SUMMARY

<i>1986-87</i> <i>ACTUALS</i>	<i>1987-88</i> <i>ACTUALS</i>	<i>1988-89</i> <i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>1989-90</i> <i>PROPOSED</i>	<i>1989-90</i> <i>APPROVED</i>	<i>1989-90</i> <i>ADOPTED</i>
32,430	73,821	0	TOTAL BEGINNING WORKING CAPITAL (05)	0	0	0
193,057	193,157	193,333	TOTAL TAXES (10)	200,000	0	0
3,978	4,068	3,600	TOTAL INTEREST (50)	11,200	0	0
1,120,000	1,143,650	1,274,650	TOTAL CASH TRANSFERS (760)	1,197,500	0	0
<i>1,349,465</i>	<i>1,414,696</i>	<i>1,471,583</i>	<i>TOTAL RESOURCES - FUND 157</i>	<i>1,408,700</i>	<i>0</i>	<i>0</i>

<i>1986-87</i> <i>ACTUALS</i>	<i>1987-88</i> <i>ACTUALS</i>	<i>1988-89</i> <i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>1989-90</i> <i>PROPOSED</i>	<i>1989-90</i> <i>APPROVED</i>	<i>1989-90</i> <i>ADOPTED</i>
			EXPENDITURES			
			050 Nondepartmental			
			Materials & Services	1,408,700	0	0
1,275,644	1,414,696	1,471,583				
1,275,644	1,414,696	1,471,583	TOTAL EXPENDITURES	1,408,700	0	0
73,821	0	0	UNEXPENDED BALANCE	0	0	0
<i>1,349,465</i>	<i>1,414,696</i>	<i>1,471,583</i>	<i>TOTAL REQUIREMENTS - FUND 157</i>	<i>1,408,700</i>	<i>0</i>	<i>0</i>

FUND 158 - TAX TITLE LAND SALES FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			030 ENVIRONMENTAL SERVICES			
			5600 Tax Title			
360,216	171,170	0	500 Beginning Working Capital	0	0	0
348,533	521,230	558,300	1050 Sale of Foreclosed Property	612,800	0	0
5,019	1,705	0	2773 Portland/Reimb.-Local	0	0	0
0	94	0	4900 Misc. Charges & Recoveries	0	0	0
14,546	15,844	25,000	5000 Interest on Investments	35,200	0	0
56,162	76,128	222,000	5010 Interest on Charges	80,700	0	0
784,476	786,171	805,300	TOTAL RESOURCES - FUND 158	728,700	0	0

FUND 158 - TAX TITLE LAND SALES FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
360,216	171,170	0	Cash	0	0	0
0	0	0	Accounts Receivable	0	0	0
0	0	0	Accounts Payable	0	0	0
360,216	171,170	0	TOTAL BEGINNING WORKING CAPITAL (05)	0	0	0
348,533	521,230	558,300	TOTAL TAXES (10)	612,800	0	0
5,019	1,705	0	TOTAL INTERGOVERNMENTAL (20)	0	0	0
0	94	0	TOTAL SERVICE CHARGES (40)	0	0	0
70,708	91,972	247,000	TOTAL INTEREST (50)	115,900	0	0
784,476	786,171	805,300	TOTAL RESOURCES - FUND 158	728,700	0	0
<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
613,306	446,374	805,300	Environmental Services			
			Materials & Services	728,700	0	0
613,306	446,374	805,300	TOTAL EXPENDITURES	728,700	0	0
171,170	339,797	0	UNEXPENDED BALANCE	0	0	0
784,476	786,171	805,300	TOTAL REQUIREMENTS - FUND 158	728,700	0	0

FUND 159 - ANIMAL CONTROL FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
030 ENVIRONMENTAL SERVICES						
6009 Animal Control						
28,312	32,551	59,522	500 Beginning Working Capital	0	0	0
2,430	2,980	2,550	3013 Animal Facilities	2,200	0	0
32,409	23,166	33,329	3023 Cat Licenses/1yr	24,500	0	0
11,406	7,153	12,129	3024 Cat Licenses/2yr	8,900	0	0
15,425	8,480	15,816	3025 Cat Licenses/3yr	9,000	0	0
206,595	165,980	219,948	3028 Dog Licenses/1yr	175,326	0	0
54,956	37,851	52,963	3029 Dog Licenses/2yr	43,300	0	0
54,317	55,767	62,872	3030 Dog Licenses/3yr	71,100	0	0
0	4	0	3040 Misc. License Fees	0	0	0
0	0	1,000	4410 Vicious Dog Fees	500	0	0
67,899	67,103	69,700	4411 Animal Fees	69,000	0	0
376	1,013	0	4412 Misc Animal Fees	0	0	0
28,325	31,191	33,350	4413 Spay/Neuter Fees	28,500	0	0
9,276	7,280	5,000	4414 Rabies/Trap Deposit Fees	8,000	0	0
0	45	0	4900 Misc Charges and Recoveries	0	0	0
16,627	15,804	32,550	6103 Citation Fines	22,000	0	0
2,140	3,967	2,500	6703 Donations	2,500	0	0
1,044,398	1,175,110	1,143,310	7601 General Fund-Cash Transfer	1,393,560	0	0
1,574,891	1,635,443	1,746,539	TOTAL RESOURCES - FUND 159	1,858,386	0	0

FUND 159 - ANIMAL CONTROL FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
28,312	0	59,522	Cash	0	0	0
0	0	0	Accounts Receivable	0	0	0
0	0	0	Accounts Payable	0	0	0
28,312	32,551	59,522	TOTAL BEGINNING WORKING CAPITAL (05)	0	0	0
377,538	301,381	399,607	TOTAL LICENSES/PERMITS (30)	334,326	0	0
105,876	106,632	109,050	TOTAL SERVICES CHARGES (40)	106,000	0	0
16,627	15,804	32,550	Fines/Forfeitures (620)	22,000	0	0
2,140	3,967	2,500	Other Misc (670)	2,500	0	0
18,767	19,771	35,050	TOTAL OTHER REVENUE SOURCES (60)	24,500	0	0
1,044,398	1,175,110	1,143,310	Cash Transfers (760)	1,393,560	0	0
1,044,398	1,175,110	1,143,310	TOTAL FINANCING SOURCES (70)	1,393,560	0	0
1,374,891	1,635,445	1,746,539	TOTAL RESOURCES - FUND 159	1,858,386	0	0



FUND 159 - ANIMAL CONTROL FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
			Environmental Services			
1,076,502	1,155,846	1,287,958	Personal Services	1,391,682	0	0
462,615	470,893	444,581	Materials & Services	462,704	0	0
3,223	4,930	14,000	Capital Outlay	4,000	0	0
1,542,340	1,631,669	1,746,539	TOTAL EXPENDITURES	1,858,386	0	0
32,551	3,776	0	UNEXPENDED BALANCE	0	0	0
0	0	0	CONTINGENCY	0	0	0
<i>1,574,891</i>	<i>1,635,445</i>	<i>1,746,539</i>	<i>TOTAL REQUIREMENTS - FUND 159</i>	<i>1,858,386</i>	<i>0</i>	<i>0</i>

FUND 160 - SERIAL LEVY FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			045 OVERALL COUNTY			
			7410 Finance/Accounting			
	0	3,948,386	500 Beginning Working Capital	2,817,246	0	0
4,323,506		4,277,000	1000 Current Year Levy	4,277,000	0	0
0		141,000	1010 Prior Years Levies	246,750	0	0
3,710		0	1021 Current Year Interest	0	0	0
1,395		0	1050 Sales of Foreclosed Properties	0	0	0
0		0	5000 Interest	240,000		
	<i>4,328,611</i>	<i>8,366,386</i>	<i>TOTAL RESOURCES - FUND 160</i>	<i>7,580,996</i>	<i>0</i>	<i>0</i>



FUND 160 - SERIAL LEVY FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
	0	3,948,386	TOTAL BEGINNING WORKING CAPITAL (05)	2,817,246	0	0
	4,328,611	4,418,000	TOTAL TAXES (10)	4,523,750	0	0
	0	0	TOTAL INTEREST (50)	240,000	0	0
	4,328,611	8,366,386	TOTAL RESOURCES - FUND 160	7,580,996	0	0

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
			Justice Services			
	0	1,077,590	Materials & Services	1,000,000	0	0
			CASH TRANSFER TO			
	276,364	4,575,411	General Fund	5,179,071	0	0
	4,052,247	0	UNEXPENDED BALANCE	0	0	0
	0	2,713,385	CONTINGENCY	1,401,925	0	0
	4,328,611	8,366,386	TOTAL REQUIREMENTS - FUND 160	7,580,996	0	0

FUND 161 - WILLAMETTE RIVER BRIDGES FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
030 ENVIRONMENTAL SERVICES						
			6059 Willamette River Bridges Capital Fund			
652,252	1,953,833	2,697,420	500 Beginning Working Capital	3,167,996	0	0
437,417	176,403	166,145	2082 DOT/Bridge Replacement-Federal	200,000	0	0
0	0	0	2390 Miscellaneous-State	0	0	0
0	1,101	0	4900 Miscellaneous Charges & Recoveries	0	0	0
0	435	0	4931 Damage to Property	0	0	0
0	528	0	6020 Scrap Sales	0	0	0
0	42	0	6200 State Gas Tax Refund	0	0	0
0	154	0	6600 General Fund-Serv Reimb	0	0	0
0	114,967	45,000	6601 Road Fund-Serv Reimb	67,000	0	0
0	224	0	6607 Fleet Fund-Serv Reimb	0	0	0
0	213	0	6626 County Fair Fund-Serv Reimb	0	0	0
1,060,000	2,624,425	2,467,120	7605 Road Fund-Cash Transfer	3,040,423	0	0
<i>2,149,669</i>	<i>4,872,325</i>	<i>5,375,685</i>	<i>TOTAL RESOURCES - FUND 161</i>	<i>6,475,419</i>	<i>0</i>	<i>0</i>

FUND 161 - WILLAMETTE RIVER BRIDGES FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
652,252	1,953,833	2,697,420	Cash	3,167,996	0	0
0	0	0	Accounts Receivable	0	0	0
0	0	0	Accounts Payable	0	0	0
652,252	1,953,833	2,697,420	TOTAL BEGINNING WORKING CAPITAL (05)	3,167,996	0	0
437,417	176,403	166,145	Federal Sources (200)	200,000	0	0
0	0	0	State Sources (230)	0	0	0
437,417	176,403	166,145	TOTAL INTERGOVERNMENTAL REVS (20)	200,000	0	0
0	1,536	0	TOTAL SERVICE CHARGES (40)	0	0	0
0	528	0	Sales (600)	0	0	0
0	42	0	Dividends/Refunds (620)	0	0	0
0	115,558	45,000	Service Reimbursements (660)	67,000	0	0
0	116,128	45,000	TOTAL OTHER REVENUE SOURCES (60)	67,000	0	0
1,060,000	2,624,425	2,467,120	Cash Transfers (760)	3,040,423	0	0
1,060,000	2,624,425	2,467,120	TOTAL OTHER FINANCING SOURCES	3,040,423	0	0
2,149,669	4,872,325	5,375,685	TOTAL RESOURCES - FUND 161	6,475,419	0	0

FUND 161 - WILLAMETTE RIVER BRIDGES FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	REQUIREMENTS SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
			EXPENDITURES			
			Environmental Services			
	1,043,365	1,316,833	Personal Services	1,459,063	0	0
166,944	746,242	1,029,456	Materials & Services	895,619	0	0
28,892	109,188	2,826,138	Capital Outlay	4,120,737	0	0
195,836	1,898,795	5,172,427	TOTAL EXPENDITURES	6,475,419	0	0
0		203,258	CONTINGENCY	0	0	0
1,953,833	2,973,530	0	UNEXPENDED BALANCE	0	0	0
2,149,669	4,872,325	5,375,685	TOTAL REQUIREMENTS - FUND 161	6,475,419	0	0

FUND 162 - LIBRARY SERIAL LEVY FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			050 NONDEPARTMENTAL			
			9360 Non-County Agencies/Library			
67,647	70,787	95,000	500 Beginning Working Capital	0	0	0
2,756,603	6,899,212	6,825,000	1000 Current Year Levy	6,825,000	0	0
132,822	148,114	268,932	1010 Prior Years Levies	415,716	0	0
2,182	5,921	0	1021 Current Year Interest	0	0	0
21,165	31,368	0	1031 Prior Years Interest	0	0	0
3,247	3,237	0	1050 Foreclosure Sales	0	0	0
<i>2,983,666</i>	<i>7,158,639</i>	<i>7,188,932</i>	<i>TOTAL RESOURCES - FUND 162</i>	<i>7,240,716</i>	<i>0</i>	<i>0</i>

FUND 162 - LIBRARY SERIAL LEVY FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1988-89</i>	<i>1988-89</i>	<i>1988-89</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
67,647	70,787	95,000	TOTAL BEGINNING WORKING CAPITAL (05)	0	0	0
2,916,019	7,087,852	7,093,932	TOTAL TAXES (10)	7,240,716	0	0
2,983,666	7,158,639	7,188,932	TOTAL RESOURCES - FUND 162	7,240,716	0	0
<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
2,912,879	7,022,463	7,188,932	CASH TRANSFER TO General Fund	7,240,716	0	0
70,787	136,176	0	UNEXPENDED BALANCE	0	0	0
2,983,666	7,158,639	7,188,932	TOTAL REQUIREMENTS - FUND 162	7,240,716	0	0



FUND 163 - CABLE TELEVISION FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			040 GENERAL SERVICES			
			7271 Cable TV			
148,445	125,828	160,798	500 Beginning Working Capital	4,549,049	0	0
318,715	329,113	327,767	3050 RCME Franchise Fees	450,970	0	0
29,289	50,028	65,160	3051 RCME Franchise Fees/Portland	90,059	0	0
265,160	289,002	320,859	3052 Special Access Program Funding	0	0	0
67,000	80,083	81,000	3053 Programs in Community TV Funds	0	0	0
0	1,221	0	3054 Columbia Cable	2,647		
2,404	25,000	36,131	4900 Misc Reimb	0	0	0
0	0	0	5000 Interest on Investments	376,000		
831,013	900,275	991,715	TOTAL RESOURCES - FUND 163	5,468,725	0	0

FUND 163 - CABLE TELEVISION FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
171,299	125,828	160,798	Cash	4,549,049	0	0
790	0	0	Accounts Receivable	0	0	0
(23,644)	0	0	Accounts Payable	0	0	0
148,445	125,828	160,798	TOTAL BEGINNING WORKING CAPITAL (05)	4,549,049	0	0
680,164	749,447	794,786	TOTAL LICENSES/PERMITS (30)	543,676	0	0
2,404	25,000	36,131	TOTAL SERVICES CHARGES (40)	0	0	0
0	0	0	TOTAL INTEREST (50)	376,000		
831,013	900,275	991,715	TOTAL RESOURCES - FUND 163	5,468,725	0	0

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	REQUIREMENTS SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
			EXPENDITURES			
			General Services			
90,330	62,903	80,002	Personal Services	76,993	0	0
614,855	670,735	911,713	Materials & Services	982,077	0	0
0	0	0	Capital Outlay	9,000	0	0
705,185	733,638	991,715	TOTAL EXPENDITURES	1,068,070	0	0
0	0	0	CONTINGENCY	107,400	0	0
125,828	166,637	0	UNEXPENDED BALANCE	4,293,255	0	0
831,013	900,275	991,715	TOTAL REQUIREMENTS - FUND 163	5,468,725	0	0

FUND 164 - FAIR FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
030 ENVIRONMENTAL SERVICES						
5068 County Fair						
64,876	124,158	51,841	500 Beginning Working Capital	45,218	0	0
44,072	55,847	59,000	2365 Racing Apportionment-State	56,000	0	0
25,191	35,232	35,000	6300 Parking Fees	35,000	0	0
98,939	120,897	120,000	6301 Admissions Fees	120,000	0	0
64,282	59,498	58,000	6302 Booth/Space Rental Fees	58,000	0	0
28,328	37,088	33,000	6303 Carnival Fees	33,000	0	0
16,142	18,719	16,000	6304 Food Concession Fees	18,000	0	0
640	642	642	6305 Exhibition Entry Fees	650	0	0
2,805	2,200	2,000	6306 Miscellaneous	2,000	0	0
140,000	171,000	174,000	6500 Parimutuel Dogs	180,000	0	0
485,275	625,281	549,483	TOTAL RESOURCES - FUND 164	547,868	0	0

FUND 164 - FAIR FUND

FINANCIAL SUMMARY

<i>1986-87</i> <i>ACTUALS</i>	<i>1987-88</i> <i>ACTUALS</i>	<i>1988-89</i> <i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>1989-90</i> <i>PROPOSED</i>	<i>1989-90</i> <i>APPROVED</i>	<i>1989-90</i> <i>ADOPTED</i>
			BEGINNING WORKING CAPITAL			
64,876	124,158	51,841	Cash	45,218	0	0
0	0	0	Accounts Receivable	0	0	0
0	0	0	Accounts Payable	0	0	0
64,876	124,158	51,841	TOTAL BEGINNING WORKING CAPITAL (05)	45,218	0	0
44,072	55,847	59,000	TOTAL INTERGOVERNMENTAL REVS (20)	56,000	0	0
			OTHER REVENUE SOURCES			
236,327	274,276	264,642	Total Fair Revs (630)	266,650	0	0
140,000	171,000	174,000	Total Racing Revs (650)	180,000	0	0
485,275	625,281	549,483	TOTAL RESOURCES - FUND 164	547,868	0	0

<i>1986-87</i> <i>ACTUALS</i>	<i>1987-88</i> <i>ACTUALS</i>	<i>1988-89</i> <i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>1989-90</i> <i>PROPOSED</i>	<i>1989-90</i> <i>APPROVED</i>	<i>1989-90</i> <i>ADOPTED</i>
			EXPENDITURES			
66,124	76,328	92,448	Environmental Services			
294,993	285,284	457,035	Personal Services	17,474	0	0
			Materials & Services	425,909	0	0
361,117	361,612	549,483	TOTAL EXPENDITURES	443,383	0	0
0	154,210	0	CASH TRANSFER TO - General Fund	104,485	0	0
124,158	109,459	0	UNEXPENDED BALANCE	0	0	0
0	0	0	CONTINGENCY	0	0	0
485,275	625,281	549,483	TOTAL REQUIREMENTS - FUND 164	547,868	0	0

FUND 166 - CONVENTION CENTER FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
050 NONDEPARTMENTAL						
9170 Convention Center						
0	3,043	0	500 Beginning Working Capital	0	0	0
2,148,107	2,399,032	2,600,000	1100 Transient Lodging Tax	2,960,000	0	0
1,332	10,738	0	5000 Interest on Investments	8,000	0	0
2,149,439	2,412,813	2,600,000	TOTAL RESOURCES - FUND 166	2,968,000	0	0

FUND 166 - CONVENTION CENTER FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
0	3,043	0	TOTAL BEGINNING WORKING CAPITAL (05)	0	0	0
2,148,107	2,412,813	2,600,000	TOTAL TAXES (10)	2,960,000	0	0
1,332	0	0	TOTAL INTEREST (50)	8,000	0	0
<i>2,149,439</i>	<i>2,412,813</i>	<i>2,600,000</i>	<i>TOTAL RESOURCES - FUND 166</i>	<i>2,968,000</i>	<i>0</i>	<i>0</i>

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
			Nondepartmental			
2,149,439	2,410,814	2,600,000	Materials & Services	2,968,000	0	0
0	1,999	0	UNEXPENDED BALANCE	0	0	0
<i>2,149,439</i>	<i>2,412,813</i>	<i>2,600,000</i>	<i>TOTAL REQUIREMENTS - FUND 166</i>	<i>2,968,000</i>	<i>0</i>	<i>0</i>

FUND 167 - LAND CORNER PRESERVATION FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			030 ENVIRONMENTAL SERVICES			
			5080 Corner Preservation			
	0	21,000	500 Beginning Working Capital	156,313	0	0
218,729		261,000	4713 Corner Preservation Fees	230,000	0	0
0		206,715	7601 General Fund-Cash Transfer	0	0	0
	218,729	488,715	TOTAL RESOURCES - FUND 167	386,313	0	0

FUND 167 - LAND CORNER PRESERVATION FUND

FINANCIAL SUMMARY

<i>1986-87 ACTUALS</i>	<i>1987-88 ACTUALS</i>	<i>1988-89 ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>1989-90 PROPOSED</i>	<i>1989-90 APPROVED</i>	<i>1989-90 ADOPTED</i>
	0	21,000	TOTAL BEGINNING WORKING CAPITAL (05)	156,313	0	0
	218,729	261,000	TOTAL CHARGES & RECOVERIES (40)	230,000	0	0
	0	206,715	TOTAL CASH TRANSFERS (760)	0	0	0
	218,729	488,715	TOTAL RESOURCES	386,313	0	0

<i>1986-87 ACTUALS</i>	<i>1987-88 ACTUALS</i>	<i>1988-89 ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>1989-90 PROPOSED</i>	<i>1989-90 APPROVED</i>	<i>1989-90 ADOPTED</i>
			EXPENDITURES			
			Environmental Services			
	239,131	250,000	Materials & Services	230,000	0	0
	0	238,715	CONTINGENCY	156,313	0	0
	(20,402)	0	UNEXPENDED BALANCE	0	0	0
	218,729	488,715	TOTAL REQUIREMENTS - FUND 167	386,313	0	0

FUND 168 - INMATE WELFARE FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			020 JUSTICE SERVICES			
			3442 Inmate Welfare			
	60,000		500 Beginning Working Capital	0	0	0
	0		5010 Interest on Charges	3,000	0	0
	0		6014 Vending Machine Sales	8,000	0	0
	0		6016 Pay Phone Revenues	29,146	0	0
	0		6017 Commissary Sales	459,854	0	0
	0		6018 Commissary Profits	152,000	0	0
	400,000		6250 Commissary Trust Fund	0	0	0
	84,756		7601 General Fund-Cash Transfer	0	0	0
		544,756	TOTAL RESOURCES - FUND 168	652,000	0	0

FUND 168 - INMATE WELFARE FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
		60,000	TOTAL BEGINING WORKING CAPITAL (05)	0	0	0
		400,000	TOTAL CHARGES & RECOVERIES (40)	0	0	0
		0	TOTAL INTEREST (50)	3,000	0	0
		0	Sales (60)	649,000	0	0
		0	Trusts (620)	0	0	0
			TOTAL OTHER REVENUES (60)	649,000	0	0
		84,756	TOTAL CASH TRANSFERS (70)	0	0	0
		544,756	TOTAL RESOURCES - FUND 168	652,000	0	0

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
			Justice Services			
		514,756	Materials & Services	627,000	0	0
		30,000	Capital Outlay	25,000	0	0
		-----		-----	-----	-----
		544,756	EXPENDITURE TOTAL	652,000	0	0
		0	CONTINGENCY	0	0	0
		0	UNEXPENDED BALANCE	0	0	0
		544,756	TOTAL REQUIREMENTS - FUND 168	652,000	0	0

FUND 200 - SHORT TERM DEBT RETIREMENT

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			050 NONDEPARTMENTAL			
			9110 Short-Term Debt Retirement			
579,806	414,174	318,106	5000 Interest on Investments	0	0	0
15,171,341	9,061,812	9,226,894	7601 General Fund-Cash Transfer	0	0	0
<i>15,751,147</i>	<i>9,475,986</i>	<i>9,545,000</i>	<i>TOTAL RESOURCES - FUND 200</i>	<i>0</i>	<i>0</i>	<i>0</i>

FUND 200 - SHORT TERM DEBT RETIREMENT

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
579,806	414,174	318,106	TOTAL INTEREST (50)	0	0	0
15,171,341	9,061,812	9,226,894	FINANCING SOURCES (70) Cash Transfers (760)	0	0	0
15,751,147	9,475,986	9,545,000	TOTAL RESOURCES - FUND 200	0	0	0

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
			Nondepartmental			
15,000,000	9,000,000	9,000,000	Principal Repayment	0	0	0
708,547	444,327	495,000	Interest	0	0	0
42,600	31,659	50,000	Cost of Issue	0	0	0
15,751,147	9,475,986	9,545,000	TOTAL EXPENDITURES	0	0	0
15,751,147	9,475,986	9,545,000	TOTAL REQUIREMENTS - FUND 200	0	0	0

FUND 225 - CAPITAL LEASE RETIREMENT FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
050 NONDEPARTMENTAL						
			9090 Capital Lease Retirement Fund			
813,268	503,929	0	0500 Beginning Working Capital	99,259	0	0
43,873	65,436	0	5000 Interest on Investments	0	0	0
0	223,854	581,847	6600 General Fund-Service Reimb	977,998	0	0
0	0	0	6601 Road Fund-Service Reimb	0	0	0
0	2,521	0	6602 Federal/State Fund-Serv Reimb	217,790	0	0
0	0	0	6603 Animal Control-Serv Reimb	0	0	0
0	107,033	96,877	6606 Data Processing Fund-Serv Reimb	0	0	0
684,903	0	0	6627 Telephone Fund-Serv Reimb	0	0	0
0	0	1,077,590	6629 Serial Levy Fund-Serv Reimb	1,000,000	0	0
561,700	169,715	158,020	7601 General Fund-Cash Transfer	40,000	0	0
0	6,540,000	0	7710 Bond Sales	0	0	0
1,342,044	7,612,488	1,756,314	TOTAL RESOURCES - FUND 225	2,335,047	0	0

FUND 225 - CAPITAL LEASE RETIREMENT FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
813,268	503,929	0	BEGINNING WORKING CAPITAL (05)	99,259	0	0
43,873	65,436	0	TOTAL INTEREST (50)	0	0	0
684,903	333,408	1,756,314	Total Service Reimbursements (660)	2,195,788	0	0
-----	-----	-----		-----	-----	-----
684,903	333,408	1,756,314	TOTAL OTHER REVENUE SOURCES (60)	2,195,788	0	0
561,700	169,715	158,020	Total Cash Transfers (760)	40,000	0	0
0	6,540,000	0	Total Bonds/Tans (770)	0	0	0
-----	-----	-----		-----	-----	-----
561,700	6,709,715	158,020	TOTAL FINANCING SOURCES (70)	40,000	0	0
2,103,744	7,612,488	1,914,334	TOTAL RESOURCES - FUND 225	2,335,047	0	0



FUND 225 - CAPITAL LEASE RETIREMENT FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
			Nondepartmental			
1,599,815	1,222,956	1,914,334	Materials & Services	2,241,047	0	0
0	1,600,030	0	Capital Outlay	0	0	0
-----	-----	-----		-----	-----	-----
1,599,815	2,822,986	1,914,334	TOTAL EXPENDITURES	2,241,047	0	0
0	102,797	0	Cash Transfer to General Fund	0	0	0
0	0	0	Cash Transfer to DP Fund	94,000	0	0
-----	-----	-----		-----	-----	-----
0	102,797	0	TOTAL CASH TRANSFERS TO	94,000	0	0
503,929	4,686,705	0	UNEXPENDED BALANCE	0	0	0
2,103,744	7,715,285	1,914,334	TOTAL REQUIREMENTS - FUND 225	2,429,047	0	0

FUND 230 - INVERNESS JAIL PROJECT FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			050 NONDEPARTMENTAL	0	0	0
			9192 Certificates of Participation	0	0	0
		5,460,000	500 Beginning Working Capital	0	0	0
		10,000	5000 Interest on Investments			
		5,470,000	TOTAL RESOURCES - FUND 230			

FUND 230 - INVERNESS JAIL PROJECT FUND

FINANCIAL SUMMARY

<i>1986-87</i> <i>ACTUALS</i>	<i>1987-88</i> <i>ACTUALS</i>	<i>1988-89</i> <i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>1989-90</i> <i>PROPOSED</i>	<i>1989-90</i> <i>APPROVED</i>	<i>1989-90</i> <i>ADOPTED</i>
		5,460,000	BEGINNING WORKING CAPITAL (05)	0	0	0
		10,000	TOTAL INTEREST (50)	0	0	0
		5,470,000	TOTAL RESOURCES - FUND 230	0	0	0
<i>1986-87</i> <i>ACTUALS</i>	<i>1987-88</i> <i>ACTUALS</i>	<i>1988-89</i> <i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>1989-90</i> <i>PROPOSED</i>	<i>1989-90</i> <i>APPROVED</i>	<i>1989-90</i> <i>ADOPTED</i>
			EXPENDITURES			
			Nondepartmental			
		1,280,000	Materials & Services	0	0	0
		4,190,000	Capital Outlay	0	0	0
		5,470,000	TOTAL EXPENDITURES	0	0	0
		0	CONTINGENCY	0	0	0
		0	UNAPPROPRIATED BALANCE	0	0	0
		0	UNEXPENDED BALANCE	0	0	0
		5,470,000	TOTAL REQUIREMENTS - FUND 230	0	0	0

FUND 235 - LEASE/PURCHASE PROJECT FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			030 ENVIRONMENTAL SERVICES			
			5710 Construction Projects Administration			
		0	500 Beginning Working Capital	0	0	0
	271,000		6600 General Fund-Service Reimbursement	0	0	0
	4,765,168		7740 Certificate Proceeds	4,630,000	0	0
		<i>5,036,168</i>	<i>TOTAL RESOURCES - FUND 235</i>	<i>4,630,000</i>	<i>0</i>	<i>0</i>

FUND 235 - LEASE/PURCHASE PROJECT FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
		0	BEGINNING WORKING CAPITAL (05)	0	0	0
		0	TOTAL INTEREST (50)	0	0	0
			OTHER REVENUE SOURCES (60)			
		271,000	Total Service Reimbursements (660)	0	0	0
			FINANCING SOURCES (70)			
		4,765,168	Total Certificates (770)	4,630,000	0	0
		5,036,168	TOTAL RESOURCES - FUND 235	4,630,000	0	0
1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	REQUIREMENTS SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
			EXPENDITURES			
			Environmental Services			
		190,000	Materials & Services	235,000	0	0
		4,846,168	Capital Outlay	4,395,000	0	0
		5,036,168	TOTAL EXPENDITURES	4,630,000	0	0
		0	CONTINGENCY	0	0	0
		0	UNAPPROPRIATED BALANCE	0	0	0
		0	UNEXPENDED BALANCE	0	0	0
		5,036,168	TOTAL REQUIREMENTS - FUND 235	4,630,000	0	0

FUND 251 - ASSESSMENT DISTRICT OPERATING FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			030 ENVIRONMENTAL SERVICES			
			5095 Assessment District Operating Fund			
2,102	326	0	0500 Beginning Working Capital	0	0	0
106,898	67,404	30,445	4707 Street Assessments	28,500	0	0
3,871	0	2,000	4939 Administrative Fees	0	0	0
22	0	0	5000 Interest on Investments	0	0	0
10,624	14,627	10,826	5030 Interest on Assessments	8,450	0	0
168,700	110,554	229,571	7605 Road Fund-Cash Transfer	122,050	0	0
292,217	192,911	272,842	TOTAL RESOURCES - FUND 251	159,000	0	0

FUND 251 - ASSESSMENT DISTRICT OPERATING FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
2,102	326	0	Cash	0	0	0
0	0	0	Accounts Payable	0	0	0
2,102	326	0	TOTAL BEGINNING WORKING CAPITAL (05)	0	0	0
106,898	67,404	30,445	Assessment/Taxation (470)	28,500	0	0
3,871	0	2,000	Miscellaneous (490)	0	0	0
110,769	67,404	32,445	TOTAL SERVICES CHARGES (40)	28,500	0	0
10,646	14,627	10,826	TOTAL INTEREST (50)	8,450	0	0
168,700	110,554	229,571	TOTAL CASH TRANSFERS (760)	122,050	0	0
292,217	192,911	272,842	TOTAL RESOURCES - FUND 251	159,000	0	0
<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
57,437	38,284	39,500	Environmental Services			
86,754	72,270	50,000	Materials & Services	29,000	0	0
			Capital Outlay	0	0	0
144,191	110,554	89,500	TOTAL EXPENDITURES	29,000	0	0
147,700	80,944	183,342	CASH TRANSFER TO Road Fund	130,000	0	0
326	1,413	0	UNEXPENDED BALANCE	0	0	0
292,217	192,911	272,842	TOTAL REQUIREMENTS - FUND 251	159,000	0	0

FUND 252 - ASSESSMENT DISTRICT BOND SINKING FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			030 ENVIRONMENTAL SERVICES			
			5999 Assessment Dist Bond Sinking Fund			
1,335,845	1,420,950	1,371,300	500 Beginning Working Capital	1,269,787	0	0
477,839	402,293	350,400	4707 Street Assessments	310,000	0	0
80,610	88,995	89,500	5000 Interest on Investments	88,000	0	0
115,159	80,905	66,300	5030 Interest on Assessments	32,000	0	0
				0		
<i>2,009,453</i>	<i>1,993,143</i>	<i>1,877,500</i>	<i>TOTAL RESOURCES - FUND 252</i>	<i>1,699,787</i>	<i>0</i>	<i>0</i>

FUND 252 - ASSESSMENT DISTRICT BOND SINKING FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
1,335,845	1,420,950	1,371,300	Cash	1,269,787	0	0
		0	Accounts Payable	0	0	0
1,335,845	1,420,950	1,371,300	TOTAL BEGINNING WORKING CAPITAL (05)	1,269,787	0	0
477,839	402,293	350,400	TOTAL SERVICES CHARGES (40)	310,000	0	0
195,769	169,900	155,800	TOTAL INTEREST (50)	120,000	0	0
2,009,453	1,993,143	1,877,500	TOTAL RESOURCES - FUND 252	1,699,787	0	0

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
			Environmental Services			
400,000	425,000	465,000	Principal	435,000	0	0
188,502	160,008	129,148	Interest	96,520	0	0
588,502	585,008	594,148	TOTAL EXPENDITURES	531,520	0	0
1,420,951	1,408,135	1,283,352	UNEXPENDED BALANCE	1,168,267	0	0
2,009,453	1,993,143	1,877,500	TOTAL REQUIREMENTS - FUND 252	1,699,787	0	0

FUND 300 - INVERNESS FUND

RESOURCE DETAIL

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE DESCRIPTION</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			030 ENVIRONMENTAL SERVICES			
			5069 Inverness Fund			
2,957			500 Beginning Working Capital			
14,719			2746 Service District Reimbursements			
<i>17,676</i>	<i>ABOLISHED</i>		<i>TOTAL RESOURCES - FUND 300</i>			

FUND 300 - INVERNESS FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>RESOURCE SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
2,957			BEGINNING WORKING CAPITAL (05)			
14,719			TOTAL INTERGOVERNMENTAL REVS (20)			
<i>17,676</i>	<i>ABOLISHED</i>		<i>TOTAL RESOURCES - FUND 300</i>			
<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
			Environmental Services			
16,000			Personal Services			
1,676			Materials & Services			
17,676			TOTAL EXPENDITURES			
0			UNEXPENDED BALANCE			
<i>17,676</i>	<i>ABOLISHED</i>		<i>TOTAL REQUIREMENTS - FUND 300</i>			

FUND 301 - DATA PROCESSING FUND

RESOURCE DETAIL

1986-87	1987-88	1988-89		1989-90	1989-90	1989-90
ACTUALS	ACTUALS	ADOPTED	RESOURCE DESCRIPTION	PROPOSED	APPROVED	ADOPTED
040 GENERAL SERVICES						
7090 Information Services						
894,891	514,519	278,910	500 Beginning Working Capital	121,666	0	0
6,640	158	0	4900 Misc Charges and Recoveries	0	0	0
129,192	97,143	31,440	4950 Circuit Court	4,125	0	0
442,877	492,893	103,352	4951 District Court	0	0	0
240	105	0	4952 TRIMET	0	0	0
792	792	5,447	4953 Clackamas Co./Juvenile	5,131	0	0
18,707	21,958	17,984	4954 Washington Co./Juvenile	19,995	0	0
1,042	2,345	0	4955 METRO	0	0	0
43,107	27,635	29,491	4956 City of Portland	22,664	0	0
110,390	106,317	103,868	4957 Mult Co Title Companies	101,988	0	0
38	60	45	4958 State Economic Dev Dept	51	0	0
51,093	35,965	32,812	4959 Miscellaneous DP Charges	22,600	0	0
347	0	0	4960 Portland Development Comm	0	0	0
0	0	1,918	4961 Gresham	2,329	0	0
0	0	0	4962 State Dept. of Veterans Affairs	274	0	0
0	0	0	5000 Interest on Investments	16,000	0	0
3,263,423	3,356,015	3,970,558	6600 General Fund-Service Reimb	4,452,176	0	0
52,896	49,024	67,812	6601 Road Fund-Serv Reimb	65,876	0	0
281,395	281,459	349,159	6602 Federal/State Fund-Serv Reimb	354,341	0	0
46,921	63,541	56,761	6603 Animal Control Fund-Serv Reimb	75,000	0	0
0	125	0	6623 Bridge Fund - Serv Reimb	0	0	0
0	105	0	6625 Cable TV Fund-Serv Reimb	0	0	0
0	46,935	44,742	6627 Telephone Fund-Serv Reimb	44,742	0	0
0	0	60,000	6630 Inmate Welfare Fund-Serv Reimb	0	0	0
0	0	0	7607 Cash Transfer from Capital Lease Fund	94,000	0	0
5,343,991	5,097,094	5,154,299	TOTAL RESOURCES - FUND 301	5,402,958	0	0

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FUND 301 - DATA PROCESSING FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DETAIL	1989-90 PROPOSED	1989-90 PROPOSED	1989-90 PROPOSED
839,200	514,519	278,910	Cash	121,666	0	0
132,026	0	0	Accounts Receivable	0	0	0
(76,335)	0	0	Accounts Payable	0	0	0
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894,891	514,519	278,910	TOTAL BEGINNING WORKING CAPITAL (05)	121,666	0	0
804,465	785,371	326,357	TOTAL SERVICES CHARGES (40)	179,157	0	0
0	0	0	TOTAL INTEREST (50)	16,000	0	0
3,644,635	3,797,204	4,549,032	TOTAL SERVICE REIMBURSEMENTS (660)	4,992,135	0	0
0	0	0	TOTAL CASH TRANSFERS (760)	94,000	0	0
5,343,991	5,097,094	5,154,299	TOTAL RESOURCES - FUND 301	5,402,958	0	0

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	REQUIREMENTS SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
			EXPENDITURES			
			General Services			
2,157,822	2,338,785	2,447,155	Personal Services	2,661,689	0	0
2,347,284	2,437,047	2,510,383	Materials & Services	2,545,450	0	0
324,366	48,286	134,575	Capital Outlay	103,447	0	0
-----	-----	-----		-----	-----	-----
4,829,472	4,824,118	5,092,113	TOTAL EXPENDITURES	5,310,586	0	0
514,519	272,976	0	UNEXPENDED BALANCE	0	0	0
0	0	62,186	CONTINGENCY	92,372	0	0
5,343,991	5,097,094	5,154,299	TOTAL REQUIREMENTS - FUND 301	5,402,958	0	0

FUND 400 - INSURANCE FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
040 GENERAL SERVICES						
7040 Employee Services						
4,164,681	0	3,000	500 Beginning Working Capital	0	0	0
0	840,646	900,000	502 BWC-General Liability	925,000	0	0
0	2,698,062	2,600,000	503 BWC-Workers Compensation	2,900,000	0	0
0	234,427	300,000	504 BWC-Medical/Dental	300,000	0	0
0	167,751	180,000	505 BWC-Property Damage	175,000	0	0
0	244,604	190,000	506 BWC-Unemployment	160,000	0	0
897	0	470,000	4900 Misc Chrgs/Recoveries	0	0	0
11,522	10,954	12,000	4906 Wellness Program Income	0	0	0
82,132	111,102	360,000	5000 Interest on Investments	323,300	0	0
602,742	227,938	0	6203 Misc Refunds	25,000	0	0
0	169,723	0	6210 Blue Cross Premiums - Retirees	250,000	0	0
0	51,768	0	6211 Blue Cross Premiums - Regular Employees	50,000	0	0
0	226,813	0	6212 Kaiser Premiums - Retirees	250,000	0	0
0	15,420	0	6213 Kaiser Premiums - Regular Employees	50,000	0	0
0	3,899,842	4,767,194	6600 General Fund-Service Reimbursement	5,227,991	0	0
0	434,647	467,856	6601 Road Fund-Serv Reimb	534,950	0	0
0	1,721,529	1,984,598	6602 Federal/State Fund-Serv Reimb	2,518,340	0	0
0	103,014	122,420	6603 Animal Control Fund-Serv Reimb	142,277	0	0
0	185,333	199,429	6606 DPA Fund-Serv Reimb	220,951	0	0
0	70,674	82,659	6607 Fleet Management Fund-Serv Reimb	90,010	0	0
4,002,368	1,161	16,250	6618 Insurance Fund-Serv Reimb	0	0	0
0	87,159	117,567	6623 Willamette Bridges Fund-Serv Reimb	131,691	0	0
0	4,596	5,016	6625 Cable TV Fund-Serv Reimb	5,712	0	0
0	7,966	7,604	6626 Fair Fund-Serv Reimb	436	0	0
0	28	11,444	6627 Telephone Fund-Serv Reimb	13,985	0	0
692,323	692,403	332,403	7601 General Fund-Cash Transfer	350,000	0	0
80,000	80,000	80,000	7605 Road Fund-Cash Transfer	90,000	0	0
9,636,665	12,287,560	13,209,440	TOTAL RESOURCES - FUND 400	14,734,643	0	0

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FUND 400 - INSURANCE FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
4,164,681	4,185,490	4,173,000	TOTAL BEGINNING WORKING CAPITAL (05)	4,460,000	0	0
12,419	10,954	482,000	TOTAL SERVICES CHARGES (40)	0	0	0
82,132	111,102	360,000	TOTAL INTEREST (50)	323,300	0	0
602,742	691,662	0	Total Dividends/Refunds (620)	625,000	0	0
4,002,368	6,515,949	7,782,037	Total Service Reimbursements (660)	8,886,343	0	0
-----	-----	-----		-----	-----	-----
4,605,110	7,207,611	7,782,037	TOTAL OTHER REVENUE SOURCES (60)	9,511,343	0	0
772,323	772,403	412,403	Total Cash Transfers (760)	440,000	0	0
-----	-----	-----		-----	-----	-----
772,323	772,403	412,403	TOTAL FINANCING SOURCES (70)	440,000	0	0
0	0					
9,636,665	12,287,560	13,209,440	TOTAL RESOURCES - FUND 400	14,734,643	0	0

FUND 400 - INSURANCE FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	REQUIREMENTS SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
			EXPENDITURES			
			General Services			
20,040	13,281	170,820	Personal Services	357,418	0	0
5,419,988	8,212,870	8,950,647	Materials & Services	8,278,281	0	0
11,147	4,068	36,800	Capital Outlay	35,700	0	0
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5,451,175	8,230,219	9,158,267	TOTAL EXPENDITURES	8,671,399	0	0
			UNEXPENDED BALANCE			
840,646	608,127	0	General Liability	0	0	0
2,698,062	2,920,546	0	Workers Compensation	0	0	0
234,427	224,153	0	Medical/Dental Ins	0	0	0
167,751	148,917	0	Property	0	0	0
244,604	155,598	0	Unemployment	0	0	0
-----	-----	-----		-----	-----	-----
4,185,490	4,057,341	0	TOTAL UNEXPENDED BALANCE	0	0	0
			CONTINGENCY			
0	0	922,455	General Liability	706,900	0	0
0	0	2,507,991	Workers Compensation	4,393,044	0	0
0	0	287,300	Medical/Dental Ins	638,800	0	0
0	0	142,659	Property	143,250	0	0
0	0	190,768	Unemployment	171,250	0	0
0	0	0	Wellness	10,000	0	0
-----	-----	-----		-----	-----	-----
0	0	4,051,173	TOTAL CONTINGENCY	6,063,244	0	0
9,636,665	12,287,560	13,209,440	TOTAL REQUIREMENTS - FUND 400	14,734,643	0	0

FUND 401 - FLEET MANAGEMENT FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DETAIL	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
030 ENVIRONMENTAL SERVICES						
5059 Fleet Management						
1,340,965	1,359,537	1,502,809	500 Beginning Working Capital	1,234,026	0	0
1,270	970	0	4126 Gas Reimbursement/State	0	0	0
9,002	21,905	17,000	4900 Misc. Charges/Recoveries	17,000	0	0
928	0	0	4905 Car Pool Parking	0	0	0
745	2,695	5,000	4931 Damage to Autos	5,000	0	0
0	0	0	5000 Interest on Investments	112,000	0	0
24,111	24,237	0	6003 Capital Equipment Sales	0	0	0
950	21,088	35,000	6011 Automobile Sales	35,000	0	0
0	6,000	0	6200 State Gas Tax Refund	0	0	0
2	0	0	6203 Misc Refunds	0	0	0
1,000,510	1,072,538	1,203,333	6600 General Fund-Serv Reimb	1,198,992	0	0
	1,258,655	1,386,000	6601 Road Fund-Serv Reimb	1,315,000	0	0
93,861	114,049	71,143	6602 Federal/State Fund-Serv Reimb	98,729	0	0
93,458	81,900	78,565	6603 Animal Control Fund-Serv Reimb	81,789	0	0
5,909	4,266	4,176	6606 Data Processing Fund-Serv Reimb	4,176	0	0
393	180	0	6618 Insurance Fund-Serv Reimb	1,865	0	0
0	58,315	85,000	6623 Bridge Fund-Serv Reimb	123,000	0	0
53	0	0	6625 Cable TV Fund-Serv Reimb	0	0	0
0	59	0	6626 Fair Fund-Serv Reimb	0	0	0
0	0	540	6627 Telephone Fund-Serv Reimb	567	0	0
2,572,157	4,026,394	4,388,566	TOTAL RESOURCES - FUND 401	4,227,144	0	0

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FUND 401 - FLEET MANAGEMENT FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
1,223,118	1,359,537	1,502,809	Cash	1,234,026	0	0
(173,041)	0	0	Accounts Payable	0	0	0
290,888	0	0	Inventories	0	0	0
1,340,965	1,359,537	1,502,809	TOTAL BEGINNING WORKING CAPITAL (050)	1,234,026	0	0
11,945	25,570	22,000	TOTAL SERVICE CHARGES (40)	22,000	0	0
0	0	0	TOTAL INTEREST (50)	112,000	0	0
25,063	45,325	35,000	Sales (600)	35,000	0	0
0	6,000	0	Dividends/Refunds (620)	0	0	0
25,063	51,325	35,000	TOTAL OTHER REV SOURCES (60)	35,000	0	0
1,194,184	2,589,962	2,828,757	TOTAL SERVICE REIMBURSEMENTS (660)	2,824,118	0	0
2,572,157	4,026,394	4,388,566	TOTAL RESOURCES - FUND 401	4,227,144	0	0

FUND 401 - FLEET MANAGEMENT FUND

FINANCIAL SUMMARY

<i>1986-87</i>	<i>1987-88</i>	<i>1988-89</i>		<i>1989-90</i>	<i>1989-90</i>	<i>1989-90</i>
<i>ACTUALS</i>	<i>ACTUALS</i>	<i>ADOPTED</i>	<i>REQUIREMENTS SUMMARY</i>	<i>PROPOSED</i>	<i>APPROVED</i>	<i>ADOPTED</i>
			EXPENDITURES			
			Environmental Services			
930,682	896,240	988,828	Personal Services	1,050,552	0	0
809,890	882,029	880,692	Materials & Services	909,157	0	0
651,630	835,391	985,020	Capital Outlay	1,256,300	0	0
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2,392,202	2,613,660	2,854,540	TOTAL EXPENDITURES	3,216,009	0	0
0	0	300,000	CASH TRANSFER TO - General Fund	0	0	0
1,359,537	1,412,734	0	UNEXPENDED BALANCE	0	0	0
0	0	594,672	CONTINGENCY	634,072	0	0
0	0	639,354	UNAPPROPRIATED BALANCE	377,063	0	0
3,751,739	4,026,394	4,388,566	TOTAL REQUIREMENTS - FUND 401	4,227,144	0	0

FUND 402 - TELEPHONE FUND

RESOURCE DETAIL

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE DESCRIPTION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
040 GENERAL SERVICES						
7990 Information Services						
0	138,479	0	500 Beginning Working Capital	207,323	0	0
0	0	10,291	4900 Misc Charges/Recoveries	32,438	0	0
9,687	7,164	1,350	4944 Mult Public Defender	11,942	0	0
238,658	250,557	233,892	4945 State of Oregon Courts	265,652	0	0
29,889	7,857	17,412	4946 City of Portland	4,882	0	0
7,285	2,776	4,031	4948 MULTCO Credit Union	7,524	0	0
2,952	1,325	1,038	4949 Law Library	2,814	0	0
0	0	0	5000 Interest on Investments	5,040	0	0
745,413	432,574	576,688	6600 General Fund-Service Reimb	599,596	0	0
55,002	24,765	36,101	6601 Road Fund-Serv Reimb	37,470	0	0
443,706	269,029	336,030	6602 Federal/State Fund-Serv Reimb	393,782	0	0
5,605	4,189	7,640	6603 Animal Control Fund-Serv Reimb	9,001	0	0
51,505	31,474	40,134	6606 Data Processing Fund-Serv Reimb	47,954	0	0
3,309	4,893	5,100	6607 Fleet Management Fund-Serv Reimb	7,000	0	0
724	274	2,796	6618 Insurance Fund-Serv Reimb	2,513	0	0
57	0	0	6619 Bike Paths Fund-Serv Reimb	0	0	0
0	5,668	6,026	6623 Brigde Fund-Serv Reimb	11,331	0	0
2,270	1,803	2,070	6625 Cable TV Fund-Serv Reimb	2,027	0	0
1,596,062	1,182,827	1,280,599	TOTAL RESOURCES - FUND 402	1,648,289	0	0

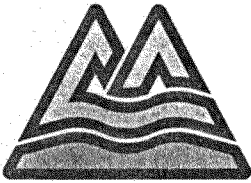
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FUND 402 - TELEPHONE FUND

FINANCIAL SUMMARY

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	RESOURCE SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
0	138,479	0	TOTAL BEGINNING WORKING CAPITAL (05)	207,323	0	0
288,471	269,679	268,014	TOTAL SERVICES CHARGES (40)	325,252	0	0
0	0	0	TOTAL INTEREST (50)	5,040	0	0
1,307,591	774,669	1,012,585	TOTAL SERVICE REIMBURSEMENTS (660)	1,110,674	0	0
1,596,062	1,182,827	1,280,599	TOTAL RESOURCES - FUND 402	1,648,289	0	0

1986-87 ACTUALS	1987-88 ACTUALS	1988-89 ADOPTED	REQUIREMENTS SUMMARY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
			EXPENDITURES			
			General Services			
0	340	188,369	Personal Services	202,305	0	0
1,415,163	804,417	963,291	Materials & Services	961,279	0	0
42,423	180,747	128,939	Capital Outlay	331,469	0	0
1,457,586	985,504	1,280,599	TOTAL EXPENDITURES	1,495,053	0	0
0	197,323	0	UNEXPENDED BALANCE	0	0	0
138,476		0	CONTINGENCY	153,236	0	0
1,596,062	1,182,827	1,280,599	TOTAL REQUIREMENTS - FUND 402	1,648,289	0	0



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308
PAULINE ANDERSON • District 1 • 248-5220
GRETCHEN KAFOURY • District 2 • 248-5219
RICK BAUMAN • District 3 • 248-5217
• District 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

April 6, 1989

Mr. Duane Zussy, Director
Department of Human Services
426 SW Stark
Portland, OR

Dear Mr. Zussy:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

Second Reading - An Ordinance establishing the)
following: (1) prohibiting, after May 1, 1989,)
Multnomah County restaurants, retail food ven-)
dors and non-profit food providers from using)
polystyrene foam food [container] products made)
with certain cholofluorocarbons (CFCs); (2))
prohibiting, after January 1, 1990, Multnomah)
County's purchase of food and beverage [con-)
tainers] made from polystyrene foam, unless foam)
is recycled; (3) prohibiting, after January 1,)
1990, restaurants and retail food vendors from)
using polystyrene foam food containers, unless)
foam is recycled; (4) creating a task force to)
recommend means to reduce nondegradable dispos-)
able plastic products in landfills and litter) R-15)

ORDINANCE
NO. 614

Commissioner Bauman submitted a revised Ordinance which includes only technical changes from the ordinance approved at the First Reading. He moved approval of the Second Reading, duly seconded by Commissioner Anderson. He then read the Ordinance by title only, and said copies were available for those wishing them. He asked that staff go through the changes.

John DuBay, Assistant County Counsel, said that the changes were generally for clarification, and to "beef" up enforcement procedures to tie in with the City of Portland's procedures. He explained that on Page 3, following "actively supported by the plastics industry" unless the Board of Commissioners has found there exists in Multnomah County a recycling system. In Section C., subparagraph (3) page 3 [administrative rules] further specifications shall be adopted by Board of Commissioners upon recommendation of the Task Force. Page 4, subsection (F.) [Task Force would prepare administrative

rules] Task Force shall recommend to the Board of County Commissioners additional standards governing recycling programs. Page 4, last line describes the process for tying into the City of Portland process . . . In accordance with procedures from enforcement of City of Portland's Ordinance No. 161573 which is the Portland Ordinance which restricts use of foam products. Page 5, Section (F.) subsection (2) also now follows the City process.

Commissioner Anderson asked if this means that unincorporated Multnomah County residents would be heard by and pay penalties to the City?

Mr. DuBay replied that was correct, but that the City has not as yet agreed to that condition; and added that enforcement will be contingent upon an intergovernmental agreement with the City that it will provide those services. Until the agreement is prepared and signed, this part of the ordinance will not take place.

Commissioner Bauman noted that this part of the Ordinance will not be effective until next January, and therefore, allows time to complete an agreement with the City. He added there is no expected difficulty in this proposed action.

Maureen Leonard, Commissioner Bauman's staff, reported she had discussed the action with Bruce Walker, City of Portland, and in theory "this is possible to do"; the next step is to work it out through an intergovernmental agreement.

Mr. DuBay said subsection (3) has been added to allow the County to institute its own enforcement proceedings for 1) legal proceedings for injunctions to stop violations, and 2) the right to to reduce a penalty to a judgment and then sue in court for payment of that penalty. This would compare with the City's right to impose a lien on City property. The City probably would not be able to enforce a lien on property outside City limits. The process would be that the violator would first appear before a City Hearings Officer, and if the judgement were not paid, then the County could reduce the penalty if it so desired, and sue for the balance owed through a judgement. Subparagraph (G) . . . County Sanitarian is authorized to [execute] negotiate . . . This sets up a process for negotiating with City an interlocking enforcement system through an intergovernmental agreement. He stated he feels the proposed changes constitute only technical changes and processes for coordination with the City, therefore the ordinance is not substantially changed and can be adopted without further readings.

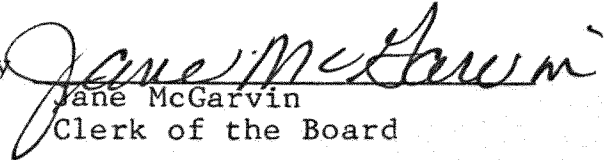
Ms. Leonard, in reply to Commissioner McCoy's question, said procedures have not yet been determined for appointments to the Task Force.

Commissioner McCoy asked that suggestions for appointments be forwarded to her, and said that she will work with the Mayor of the City of Portland for final selection of Task Force members.

At this time, the motion was considered, and it is unanimously ORDERED that said Revised Ordinance be adopted.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By 
Jane McGarvin
Clerk of the Board

jm
cc: County Counsel
Health Division
Sanitation Division
Commissioner Bauman
Commissioner Anderson

THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

ORDINANCE NO. 614

An ordinance establishing the following:

(1) prohibiting, after May 1, 1989, Multnomah County, restaurants, retail food vendors and non-profit food providers from using polystyrene foam food products made with certain cholofluorocarbons (CFCs); (2) prohibiting, after January 1, 1990, Multnomah County's purchase of food and beverage products made from polystyrene foam, unless foam is recycled; (3) prohibiting, after January 1, 1990, restaurants and retail food vendors from using polystyrene foam food products, unless foam is recycled; (4) creating a task force to recommend means to reduce nondegradable disposable plastic products in landfills and litter.

Multnomah County ordains as follows:

SECTION I. FINDINGS

A. Multnomah County, on January 19, 1989, established a recycling program within County facilities.

B. Multnomah County, on February 9, 1989, adopted a purchasing policy favoring environmentally sound and reusable, recyclable, recycled, and degradable products.

C. The Oregon Legislature has established priority in methods of managing solid waste as follows: 1) reduce the amount of solid waste generated; 2) reuse material for the purpose it was originally intended; 3) recycle material that cannot be reused; 4) recover energy; and 5) landfill.

D. Readily disposable consumer plastic products made from polyethylene, polypropylene and polystyrene foam are used for take-out foods. These products do not decompose over time in the natural environment, and are a notable component of litter.

E. Ozone depletion occurs when polystyrene foam products use certain chlorofluorocarbons in their manufacturing process. Ozone depletion reduces the earth's protection from ultraviolet radiation. Multnomah County supports international and federal bans on all non-essential use of chlorofluorocarbons. Responsible action to reduce chlorofluorocarbon use and alert the public to the danger posed by these substances should be undertaken at the local level.

F. This ordinance will serve the public interest by reducing the quantity of nondegradable waste in landfills and in litter, as a portion of any alternative packaging will be composed of products that are degradable in whole or in part.

G. Other commonly used food packaging materials are also nondegradable and contribute to litter and landfill problems. The task force established by this ordinance is charged with recommending ways to reduce these products in the waste stream and landfills. It is appropriate to prohibit unrecycled polystyrene foam food packaging first before prohibiting other types of nondegradable food and non-food plastic packaging because:

1. Incremental rather than comprehensive immediate regulation will limit disruption in the food service industry.

2. Polystyrene foam packaging consumes more space in landfills than many other packaging materials, because of its comparatively low density and its present popularity as a packaging material. It is therefore more wasteful of landfill space than other categories of food packaging material.

3. At present, no economically feasible or locally available recycling alternatives exist for polystyrene foam food packaging materials, but may be encouraged by this ordinance.

4. Preliminary steps toward recycling polystyrene foam used for non-food applications, such as packing and shipping materials, are underway and should be supported.

5. Recycling of readily disposable consumer plastic products has not yet been pursued by the plastics industry or major retail users of these products. Such opportunities should be examined and recycling, where feasible, should be pursued.

SECTION II. ORDER

A. On and after May 1, 1989, no restaurant, retail food vendor or non-profit food provider shall serve food, and after June 30, 1989 no food packager shall package meat, eggs, bakery products or other food or beverage in polystyrene foam products manufactured with chlorofluorocarbons (CFCs) which do not reduce the potential for ozone depletion by more than 95 percent, compared with the ozone depletion potential of CFC-12 (dychlorodifluorothane). Compounds banned include: CFC-11, CFC-12, CFC-113, CFC-114, CFC-115, Halon-1211, Halon 1301 and Halon 2402. Food providers may be required to furnish a

written statement from the manufacturer or supplier of polystyrene foam products used by that food vendor, indicating that the chemical compounds used in the products meet the provisions of this ordinance.

B. On or after May 1, 1989, neither Multnomah County nor any food vendor operating in facilities controlled by the County shall use polystyrene foam food products manufactured with the above designated chlorofluorocarbons.

C. On or after January 1, 1990, neither Multnomah County nor any food vendor operating in facilities controlled by the County, nor any restaurant or retail food vendor shall use or serve food to patrons in any polystyrene foam products unless the County, restaurant or vendor has a recycling program for polystyrene foam products used on the premises and for take-out food, and unless the Board of County Commissioners has found there exists in Multnomah County a recycling system actively supported by the plastics industry. Any recycling program operating pursuant to this section must meet the following minimum requirements:

1. The County, restaurant or vendor must collect all polystyrene foam products including take-out products; and

2. The County, restaurant or vendor must document that delivery of these plastic products to a recycling processor is occurring.

3. Further specifications shall be adopted by the Board of County Commissioners upon recommendation by the task force created by this ordinance.

D. On or before May 1, 1989, the Chair of the Board of County Commissioners and the Mayor of the City of Portland shall appoint an 11 member task force composed of persons representing a broad range of community interests and persons having special expertise on issues relevant to the task force's assignments.

1. The charge of the task force is:

- a. To recommend to the Board of County Commissioners and the City Council methods and specific goals, in terms of quality and quantity, for reduction of disposable plastic products in landfills and in the litter stream, using the priorities established by state law, ORS 459.015: 1) to reduce the amount of nondegradable plastics in the waste stream, 2) to reuse nondegradable plastics, 3) to recycle nondegradable plastics 4) to recover energy, and 5) to landfill.

b. To assess the recyclability of plastics, and to recommend a recycling system for these plastics, including collection, transportation, processing, and markets for post-industrial, post-commercial and post-consumer plastics, within the metropolitan area.

c. To support and monitor plastics recycling projects, including research and demonstration projects, and report on their effect on decreasing the amount of municipal solid waste deposited in landfills.

d. To consider public education and promotion, alternative product recycling/energy conversion, financial assistance, and alternative products, such as photo-degradable and biodegradable additives in meeting the goals the task force establishes.

e. To consider a range of solutions, from broader prohibitions on disposable plastic products to fewer prohibitions if recycling and/or alternative plastic technologies provide an effective means of reducing the amount of nondegradable material in landfills and litter.

f. To recommend whether, on or after May 1, 1990, restaurant and food vendors, both for-profit and/or non-profit, shall be prohibited from serving food to patrons in any nondegradable plastic products unless a recycling program for disposable plastic products is in place. Toward this end, the task force shall recommend to the Board of County Commissioners additional standards governing recycling programs for disposable plastics used on premises and for take-out food.

2. The task force shall present a status report, due May 1, 1990, and a final report, due prior to December 31, 1990, to the Board of County Commissioners and the Portland City Council. Each report shall address all elements of the charge specified in Section 1 a - f.

3. The task force will disband on December 31, 1990.

E. The County Sanitarian inspection staff shall determine, in the course of regularly scheduled inspections, whether a restaurant or retail food vendor is using polystyrene foam products in violation of this ordinance. Upon determination that a violation of this ordinance has occurred, the inspector shall notify the vendor and shall refer the matter to the City of Portland Bureau of Environmental Services.

F. The Bureau of Environmental Services Administrator, upon determination that a violation of the ordinance has occurred, shall, in accordance with procedures for enforcement of

Portland Ordinance No.161573, issue a written notice of the violation by certified mail to the vendor or food packager which will specify the violation and appropriate penalty.

1. Violations of this ordinance shall be punishable by fines as follows:

a. A fine not exceeding \$250 for the first violation in a one year period;

b. A fine not exceeding \$500 for the second and each subsequent violation in a one year period.

2. The vendor or food packager shall, upon receipt of a notice of violation, pay to the city the stated penalty or, within, 15 days after receipt of the notice, appeal the violation to the City of Portland Code Hearings Officer for hearing and disposition according to the procedures set forth in Chapter 22.01, Code of the City of Portland, Oregon.

3. The County may institute appropriate legal proceedings in any court of competent jurisdiction to enforce any provisions of this ordinance or the provisions of any order of the City of Portland Code Hearings officer, including, but not limited to, suit or action to obtain judgment for any civil penalty imposed by an order of the Code Hearings Officer under Section F of this ordinance.

G. The County Sanitarian is authorized to negotiate on behalf of the County an intergovernmental agreement with the City of Portland for assessment of penalties for violation of this ordinance as described above.

H. The Board of County Commissioners, or its appointee, may exempt a food vendor or food packager from the requirements of this ordinance for a one year period, upon a showing by the applicant that compliance with this ordinance would cause undue hardship. The phrase 'undue hardship' shall be construed to include, but not be limited to:

1. situations where there are no acceptable alternatives to polystyrene foam products for reasons which are unique to the vendor or packager;

2. situations where compliance with the requirements of this ordinance would deprive a person of a legally protected right. If a request for exemption is based upon a claim that a legally protected right would be denied if compliance were required and such request for exemption is denied, review of the denial shall only be by writ of review as provided for in

ORS 34.010 to 34.100, and not otherwise.

I. Definitions. As used in this ordinance the following terms have the following meanings:

1. "Chlorofluorocarbons" and "CFCs" are the family of substances containing carbon, fluorine and chlorine.

2. "Customer" and "patron" means any person purchasing food or beverages from a restaurant or retail food vendor.

3. "Degradable" means material capable of being broken down by micro-organisms into simple substances or basic elements.

4. "Food vendor" means any restaurant or retail food vendor.

5. "Food packager" means any person, located within Multnomah County, who places meat, eggs, bakery products, or other food in packaging materials for the purpose of retail sale of those products.

6. "Food served to patrons" means food or beverages which are served on the vendor's premises without preparation, or are prepared on the vendor's premises by cooking, chopping, slicing, mixing, brewing, freezing or squeezing. "Food served to patrons" does not include any raw uncooked meat or eggs. The food may be eaten either on or off the vendor's premises.

7. "Non-profit food provider" means a recognized tax exempt organization which provides food as a part of its services.

8. "Person" means any natural person, firm, corporation, partnership, or other organization or group however organized.

9. "Recycled" describes a type of material that is separated from the solid waste stream and utilized as a raw material in the manufacture of a new product or new economic use. It includes the meaning found in ORS 459.015 ((17)(c)), that is, a process by which solid waste materials are transformed into new products in such a manner that the original products may lose their identity.

10. "Restaurant" means any establishment located within Multnomah County, selling food to be eaten by customers. Restaurant includes a sidewalk food vendor.

11. "Retail food vendor" and "vendor" means any store, shop, sales outlet or other establishment, including a grocery store or a delicatessen, located within Multnomah County, which sells food to customers.

12. "Reuse" means the process by which a product is reclaimed or reprocessed into another useful product. It includes the meaning found in ORS 459.015 (17)(d), that is, to return a commodity into the economic stream for use in the same kind of application as before without change in its identity.

J. If any part or provision of this ordinance or the application thereof to any person or circumstance is held invalid, the remainder of the ordinance, including the application of such part or provision to other persons or circumstances, shall not be affected thereby and shall continue in full force and effect. To this end, provisions of this ordinance are severable.

SECTION III. ADOPTION

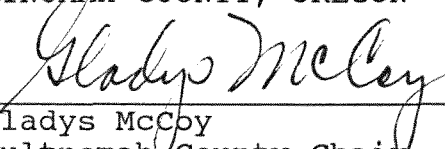
This ordinance, being necessary for the health, safety and general welfare of the people of Multnomah County, shall take effect on the thirtieth day after its adoption, pursuant to Section 5.50 of the Charter of Multnomah County.

ADOPTED this 6th day of APRIL, 1989, being the date of its second reading before the Board of County Commissioners of Multnomah County.

(SEAL)

BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON

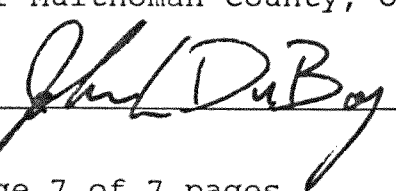
By


Gladys McCoy
Multnomah County Chair

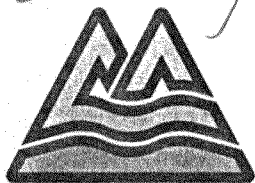
REVIEWED:

Laurence Kressel, County Counsel
for Multnomah County, Oregon

By


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4/6/89

Adult Housing



MULTNOMAH COUNTY OREGON

22
J1163

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ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

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• District 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

April 6, 1989

Mr. Duane Zussy, Director
Department of Human Services
426 SW Stark
Portland, OR

Dear Mr. Zussy:

Be it remembered, that at a meeting of the Board of County Commissioners held April 6, 1989, the following action was taken:

Discussion of possible difficulties for elderly)
County residents)

Tom Dennehey, 16421 NE Holladay, said that he saw on CNN, approximately a week ago, a discussion of a problem relating to housing for the elderly for property under a forty-year Federal mortgage contracts regarding subsidized rent paid during that time. The problem arises because there is a clause that allows the owner the right to buy the property after 20 years which terminates protection for renters. He said he is not aware whether or not this could be a problem in Multnomah County, but that he feels it should be researched by County staff in order to prevent the elderly being put on the street without proper notice.

Commissioner Kafoury agreed to have her staff look into the matter.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm
cc: Commissioner Kafoury
Social Services
Aging Services