

DEPT. OF ENVIRONMENTAL SERVICES
1993/94 Budget Briefings

Tentative Schedule

THURSDAY, MARCH 4 - 1:30 P.M.

OVERVIEW OF DEPARTMENT - BUDGET HIGHLIGHTS

ROAD FUND

- OVERVIEW OF FUND
- PORTLAND AGREEMENT
- TRANSPORTATION DIVISION

ELECTIONS

SUPPORT SERVICES

- INFORMATION SERVICES DIVISION
 - Data Processing
 - Telecommunications
 - Special Appropriations - New Development

FRIDAY, MARCH 5 - 1:30 P.M.

SUPPORT SERVICES (CONTINUED)

- F.R.E.D.S
 - Fleet Services
 - Records
 - Electronic Services
 - Distribution Services
- FACILITIES & PROPERTY MANAGEMENT
 - General Fund
 - Other Funds

ANIMAL CONTROL

LAND USE PLANNING

THURSDAY, MARCH 11 - 1:30 P.M.

RECREATION FUND

- Expo Center
- Park Services

COUNTY FAIR FUND

REVIEW OF CUT PACKAGES AND ADD REQUESTS

March 3, 1993

March	1	Monday	Social Services	Social Services
	3	Wednesday	Health Dept.	Health Dept.
	4	Thursday		Environmental Services
	5	Friday	Environmental Services	Environmental Services
March	<u>Date</u>	<u>Day</u>	<u>9:30</u>	<u>1:30</u>
	8	Monday	Library	Mgmt Support / Nondept.
	9	Tuesday	*10:30 DCC	Health Dept.
	10	Wednesday	District Attorney	Sheriff
	11	Thursday		*Environmental Services
	12	Friday	Social Services	as needed
	15	Monday	Environmental Services	as needed
	16	Tuesday	as needed	<i>AS needed</i>

MARCH

19

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
060 1 305 9:30 Budget Work Session - Social Services 1:30 Budget Work Session Social Services C. Gibbs T. Loy. off	061 2 304 9:30 Business J. H. DEPARTMENTAL COORD. COMM. ALCOHOL DRUG HOUSE PREVENTION REPORT NORMA JACQUEA 30 MINS 10:00 TC Audit Committee Presentation of Comprehensive Audit Report - Single Audit Report - Quarterly C. Gibbs T. Loy. off	062 3 303 9:30 Budget Work Session Health 1:30 Budget Work Session Health C. Gibbs T. Loy. off	063 4 302 9:30am Regular 1:30 Budget Work Session DES	064 5 301 11:30 Budget Work Session DES	065
067 8 298 9:30 Budget Work Session Library 1:30 Budget Work Session MSS & NOND D. ...	068 9 297 9:30 Agenda Review 10:30 Budget Work Session DCC 1:30 Budget Work Session Health	069 10 296 9:30 Budget Work Session District Attorney 1:30 Budget Work Session Sheriff	070 11 295 9:30am Regular COURT. ICA/Pln of Portland 1:30 Budget Work Session DES	071 12 294 9:30 Budget Work Session Social Services As Needed 1:30 Budget Work Session AS NEEDED	072
074 15 291 9:30 Budget Work Session - DES 1:30 Budget Work Session - AS NEEDED C	075 16 290 Business 9:30 TC Legislative Update - T. H. Fred Neal 10:30 LAND USE PROCESS & PROCURES - IHR LARRY KUSSEL & BOB FEMME 11:30 Agenda Review 1:30 Budget Work Session - AS NEEDED	076 17 289 St. Patrick's Day	077 18 288 9:30am Regular	078 19 287 CARRIE VACATION	079
081 22 284 CARRIE VACATION	082 23 283 9:30am Planning - C-1-93 and Reading Framework Plan. Policy of DEPARTMENT - C-1-93 & C-2-93 Hearings on the Record + 300 Info 15 minutes S. Kelly off CARRIE VACATION	083 24 282 CARRIE VACATION	084 25 281 9:30am Regular Public Hearing - Realization of Brower Road CARRIE VACATION	085 26 280 CARRIE VACATION	086
088 29 277	089 30 276 9:30 Business - FAIR HOUSING TASK FORCE REPORT - IHR - JAMES HANCOCK 10:30 - MINORITY & WOMEN BUSINESS ENTERPRISE FEASIBILITY STUDY - L. WALKER 30 mins	090 31 275			



MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK
SUITE 1510, PORTLAND BUILDING
1120 S.W. FIFTH AVENUE
PORTLAND, OREGON 97204

BOARD OF COUNTY COMMISSIONERS		
GLADYS McCOY •	CHAIR •	248-3308
DAN SALTZMAN •	DISTRICT 1 •	248-5220
GARY HANSEN •	DISTRICT 2 •	248-5219
TANYA COLLIER •	DISTRICT 3 •	248-5217
SHARRON KELLEY •	DISTRICT 4 •	248-5213
CLERK'S OFFICE •	248-3277 •	248-5222

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

March 1 - 5, 1993

- Monday, March 1, 1993 - 9:30 AM & 1:30 PM - Budget Work Session
Department of Social Services. Page 2
- Tuesday, March 2, 1993 - 9:30 AM - Board Briefings Page 2
- Tuesday, March 2, 1993 - 10:45 AM - Agenda Review. . . . Page 2
- Tuesday, March 2, 1993 - 1:30 PM - Budget Work Session
Department of Social Services. Page 2
- Wednesday, March 3, 1993 - 9:30 AM & 1:30 PM - Budget Work
Session/Department of Health . Page 2
- Thursday, March 4, 1993 - 9:30 AM - Regular Meeting. . . . Page 3
- Thursday, March 4, 1993 - 1:30 PM - Budget Work Session
Department of Environmental
Services Page 5
- Friday, March 5, 1993 - 9:30 AM & 1:30 PM - Budget Work Session
Department of Environmental
Services Page 5

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

- Thursday, 10:00 PM, Channel 11 for East and West side subscribers
- Thursday, 10:00 PM, Channel 49 for Columbia Cable (Vancouver) subscribers
- Friday, 6:00 PM, Channel 22 for Paragon Cable (Multnomah East) subscribers
- Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

INDIVIDUALS WITH DISABILITIES MAY CALL THE OFFICE OF THE BOARD CLERK AT 248-3277 OR 248-5222 OR MULTNOMAH COUNTY TDD PHONE 248-5040 FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

Monday, March 1, 1993 - 9:30 AM and 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

- WS-1 Review the Budget of the Department of Social Services. Presented by Department of Social Services and Planning & Budget Staff. 9:30 AM and 1:30 PM STARTING TIMES REQUESTED.
-

Tuesday, March 2, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

BOARD BRIEFINGS

- B-1 Review and Discussion of the Interdepartmental Coordinating Committee for Alcohol & Drug Abuse Prevention Report. Presented by Kathy Millard and Committee Members. 9:30 TIME CERTAIN. 30 MINUTES REQUESTED.
- B-2 Review and Discussion from the Audit Committee for the Comprehensive Annual Financial Report, Single Audit Report, and Report to Management. Presented by Lianne Thompson. 10:00 TIME CERTAIN. 45 MINUTES REQUESTED.
-

Tuesday, March 2, 1993 - 10:45 AM

Multnomah County Courthouse, Room 602

AGENDA REVIEW

- B-3 Review of Agenda for Regular Meeting of March 4, 1993
-

Tuesday, March 2, 1993 - 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

- WS-2 Review the Budget of the Department of Social Services. Presented by Department of Social Services and Planning & Budget Staff.
-

Wednesday, March 3, 1993 - 9:30 AM and 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

- WS-3 Review the Budget of the Department of Health. Presented by Department of Health and Planning & Budget Staff. 9:30 AM and 1:30 PM STARTING TIMES REQUESTED.

Thursday, March 4, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

NON-DEPARTMENTAL

- C-1 In the Matter of the Appointments to the Animal Control Advisory Committee as Follows:
GREGORY CARLSON, Position 1, City of Portland, Term Expires 3/96;
CONNIE RYBA, Position 2, City of Gresham, Term Expires 3/94;
DALE DUNNING, Position 7, Oregon Humane Society, Term Expires 3/96;
PATTY STRAND, Position 8, Non-Profit Animal Welfare Org., Term Expires 3/94;
MICHAEL TROEN, Position 10, Citizen Member, CIC, Term Expires 3/96;
CAROL HELFER, Position 11, Veterinary Community, Term Expires 3/94;
MICHAEL TWAIN, Position 12, Pet Industry, Term Expires 3/96;
DEBORAH YATES, Position 13, Animal Hearings Officer, Term Expires 3/95;
MIKE DELMAN, Position 14, Staff to Multnomah County Commissioners, Term Expires 3/94

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-2 ORDER in the Matter of the Execution of Deed D930849 Upon Complete Performance of a Contract to RICHARD B. HAGERTY
- C-3 ORDER in the Matter of the Execution of Deed D930853 Upon Complete Performance of a Contract to JAMES G. CONDON and SARAH J. CONDON
- C-4 ORDER in the Matter of the Execution of Deed D930848 Upon Complete Performance of a Contract to WILLIE THORNTON and FRANCIS THORNTON
- C-5 Ratification of an Intergovernmental Revenue Agreement, Contract #301163, between Multnomah County Department of Environmental Services, Transportation Division to Provide On-Site Engineering Technician Training for Mt. Hood Community College Program Participant for a Period Not to Exceed One Year

REGULAR AGENDA

DEPARTMENT OF SOCIAL SERVICES

- R-1 Ratification of an Intergovernmental Agreement, Contract #104073, between Multnomah County Department of Social Services, Housing & Community Services Division and the

Housing Authority of Portland for Contract Funds
Infrastructure Development to Prevent Evictions and
Homelessness of Families in Public Schools or Section 8
housing Under Federal Grant Conditions, for the Period Upon
Execution to September 30, 1993

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-2 Recommendation of the Vacant Position Committee Regarding Budget Modification DES #21 Requesting Authorization to Reorganize DES Administration by DELETING the Deputy Director/DES Position, RECLASSIFY a Current Senior Administrative Analyst to Management Assistant and CREATE a Second Management Assistant Position
- R-3 Recommendation of the Vacant Position Committee Regarding Budget Modification DES #22 Requesting Authorization to Fill Currently Budgeted Data Analyst Position
- R-4 RESOLUTION in the Matter of Board Adoption of the Housing Affordability Demonstration Program Report and Reauthorization of the Program with Revised Guidelines
- R-5 First Reading and Possible Adoption of an ORDINANCE to Amend Ordinance 672 Regarding Transfer of Tax-Foreclosed Properties to Assist Housing Programs by changing Notification Procedures of Property Availability and Providing a Means for Selection and Transfer of Property to Affected Housing Sponsors, and Declaring and Emergency

NON-DEPARTMENTAL

- R-6 First Reading of an ORDINANCE Abolishing the Justice Coordinating Council, MCC 2.30.300(K), (L), Pursuant to Resolution 93-41
- R-7 RESOLUTION for the Purpose of Confirming the Advisory Committee on Design and Construction of the Donald E. Long Juvenile Justice Center
- R-8 In the Matter of the Department of Social Services Requesting an Exemption from the Hiring Freeze Process the Following Positions within the Juvenile Justice Division: Juvenile Groupworker; Juvenile Counselor; Juvenile Groupworker Supervisor; Juvenile Counselor Supervisor; and Mental Health Consultant

PUBLIC COMMENT

- R-9 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

Thursday, March 4, 1993 - 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

WS-4 Review the Budget of the Department of Environmental Services. Presented by Department of Environmental Services and Planning & Budget Staff. 1:30 PM STARTING TIMES REQUESTED.

Friday, March 4, 1993 - 9:30 and 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

WS-5 Review the Budget of the Department of Environmental Services. Presented by Department of Environmental Services and Planning & Budget Staff. 9:30 AM and 1:30 PM STARTING TIMES REQUESTED.

Date Submitted 02/12/93

Meeting Date **MAR 04 1993**
Agenda No. 28-4

REQUEST FOR PLACEMENT ON THE AGENDA

Subject **Board Budget Work Sessions**

Informal Only

Formal Only

DEPARTMENT **Nondepartmental**

DIVISION **Planning & Budget**

CONTACT **Dave Warren**

TELEPHONE **248-3822**

Brief Summary

On 03/04/93 the Board of County Commissioners will hold a work session to review the budget of the Department of Environmental Services at 1:30 p.m. in Room 602 of the Courthouse.

Action Requested:

- Information Only
 Preliminary Approval
 Policy Direction
 Approval

Estimated Time Needed on Agenda **3 and 1/2 hours**

IMPACT:

- Personnel
 Fiscal/Budgetary
 General Fund
 Other

BOARD OF COUNTY COMMISSIONERS
 MULTNOMAH COUNTY
 OREGON
 1993 FEB 13 PM 1:58

SIGNATURES

Department Manager

Budget/Personnel

County Counsel

Other

*Budget work session
DES 3-4-93
Abundant*

INFORMATION SERVICES DIVISION

Budget/Program Information

FY 1993-94

The mission of the Information Services Division is:

**To improve the performance of people in
Multnomah County agencies through the
use of information technology.**

Introduction

ISD provides data processing and telecommunication services to all Multnomah County departments and divisions. Our primary clients are the county departments who depend on computers to do their day-to-day business in a timely and accurate manner.

In 1976 the County established the Data Processing Management Committee as the policy-setting body responsible for data processing. This group meets quarterly to:

- identify and rank potential new computer applications.
- approve the data processing and telecommunications budgets before submission to the Chair.
- monitor data processing and telecommunications budgets.
- set future directions for the use of information technology in the County.

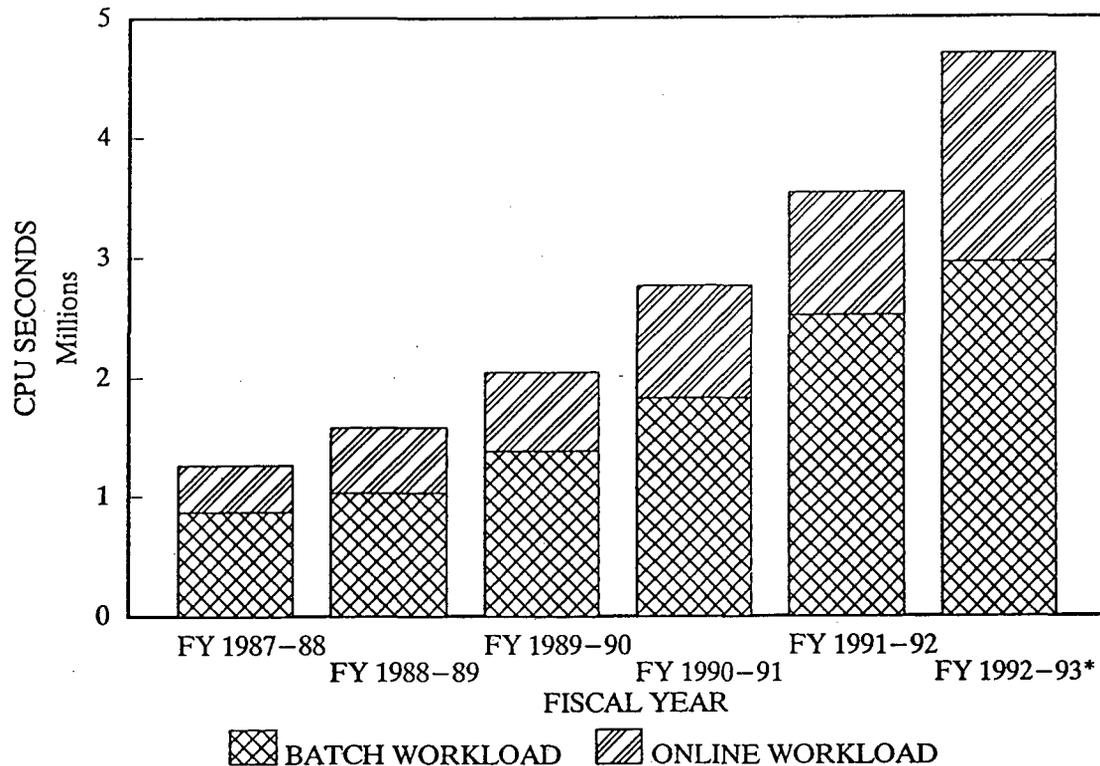
Budget Development

The Information Services Division is divided into two functional areas, data processing and voice telecommunications. Each of these areas operates out of its own enterprise fund. The development of new computer applications is budgeted in two parts: the personnel services are in the data processing enterprise fund and the materials and services are budgeted in the non-departmental portion of the general fund.

The **data processing** budget is developed from a zero-base using the workload or service unit forecast as the driving factor. The use of computers in Multnomah County has increased dramatically in recent years. Since 1988, the number of personal computers and mainframe terminals has increased from 750 to well over 2500. Over that same period, the demand for mainframe computing has nearly tripled. The chart at the top of the next page provides a graphic illustration of the County's increased use of mainframe computing.

COUNTY COMPUTING WORKLOAD

FY 1988 to 1992



The **telecommunications** budget is the summation of the telephone line items that appear in the individual county departments and divisions. The major factor which increases the telecommunications budget is the addition of new programs and staff to the County. In recent years, the addition of the Library and the decision to become an Option I county have increased the budget in this area.

Management Philosophy

Within the Information Services Division there are two philosophies that characterize the delivery of services. The first philosophy is the use of the **market model** for budgeting and pricing the delivery of services. The second philosophy is our commitment to delivering a **quality product** that meets customer expectations.

The Information Services Division provides data processing and telecommunications services to County agencies using the market economy model. This market model

is the heart of what Osborne and Gaebler¹ describe as "competitive governments." At the beginning of each year we produce a fee schedule that identifies the services that we provide and the unit price of each service. The Data Processing Management Committee approves the unit prices at the same time they review and approve our budgets for the coming year. The decision of how much of a particular product or service will be purchased is left to the individual department or division.

There are several advantages of using the market model. First, it takes the Information Services Division out of the business of determining how much of a particular service will be provided to a particular department or division. In an environment where resources are scarce, it is not possible to provide services in the right quantity and quality to everyone. The market model places the responsibility with the department or division to determine how much of a service they will purchase. In this way, I/S services are provided to those areas which the County identified as important during the budget process. This ensures that I/S efforts are aligned with the strategic direction of the County.

Second, prices are set so they recover the full cost of providing the service. In both data processing and telecommunications, our budgets are the summation of the amounts that each department and division budgets for I/S services. As services are provided, customers are invoiced on a monthly basis. These invoices actually transfer dollars from the customer to the Information Services Division. This revenue is used to pay the cost of providing the service. County budget law requires that our revenue and expenditure budgets balance each year.

Finally, the market model forces the Information Services Division to have a full understanding of its costs of doing business. In addition, it provides a vehicle that allows county management to examine the cost of providing I/S services internally and to include these costs in program budgets to determine the complete cost of providing a program or service.

Our commitment to delivering quality services characterizes all aspects of the organization. Over the last six years we have flattened the organization by removing layers of management. We have re-organized to allow the employees responsible for the delivery of a service to work as a team that is focused on service delivery. We have involved customers at all levels of the process. At the highest level, department directors and elected officials sit on the Data Processing Management Committee. This committee serves as ISD's board of directors. At the lowest level, we meet weekly with users in the different departments to

¹ Osborne, David and Gaebler, David; *Reinventing Government: How the Entrepreneurial Spirit is Transforming the Public Sector*; Addison-Wesley Publishing Company, Inc., New York, 1992

prioritize work and review outstanding problems.

We have also developed measures in each functional area which allow us to evaluate the quality of the service we deliver. This allows us to establish goals for service delivery and track progress against these goals. The results of this work are included in the program description sheets which follow.

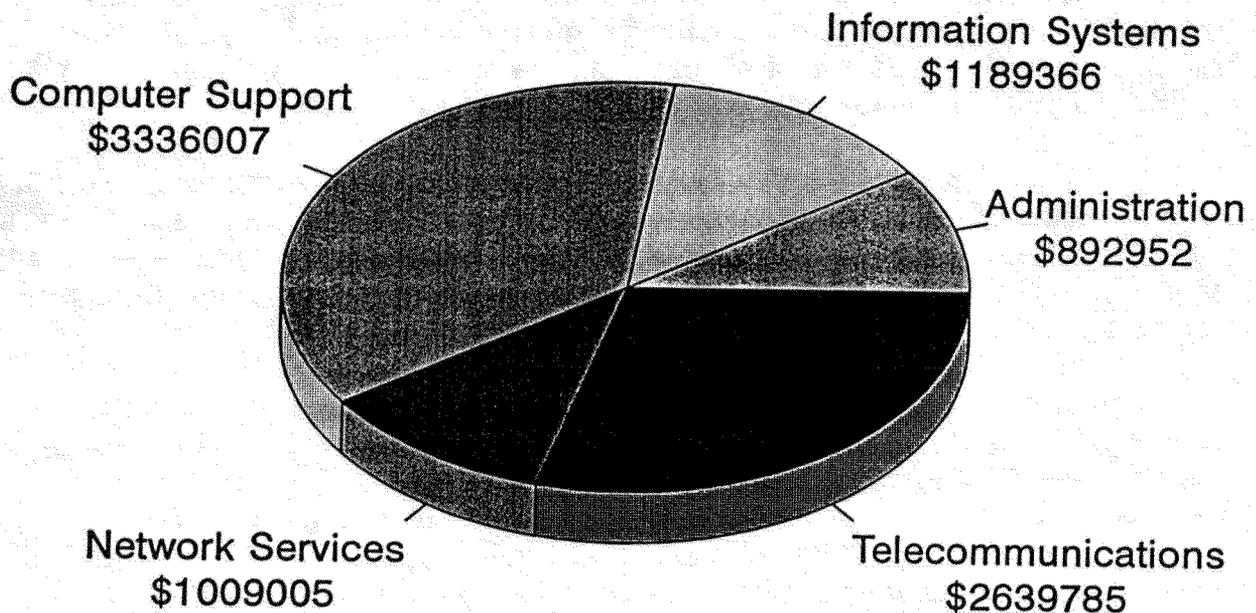
Program Areas

The Information Services Division is divided into five program areas. These include: administration, computer support, network services, information systems and telecommunications.

The relative size of the program areas is identified in the pie chart below.

ISD BUDGET BY PROGRAM

FY 1993-94



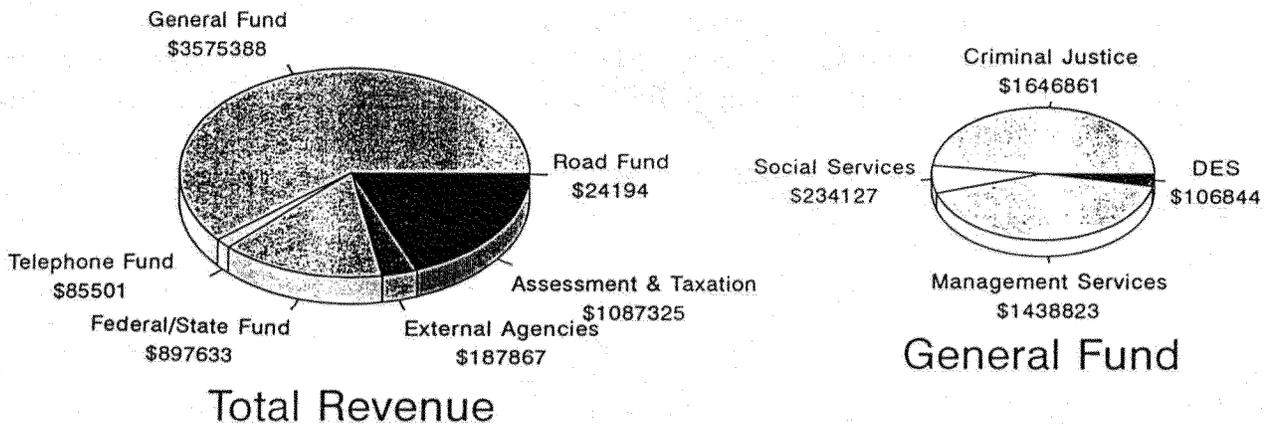
Except for Computer Support, each of our program areas is identified as a separate organization within the County's general ledger. The program area of Computer Support is broken into three organizational areas for budget purposes. These areas are computer operation, technical services and data administration.

Administration is not usually identified as a separate program area. Using the market model, the cost of administration is included as part of providing services in the other four program areas. We have identified it as a separate area to allow the Board to review this functional area. In the pages which follow, each of the programs is described and the measures of program performance are identified.

The other way of viewing the Information Services Division is by source of revenue. The chart below identifies the sources of ISD data processing revenue.

ISD REVENUE BY SOURCE

FY 1993-94



Critical Issues

Data processing as a share of county general fund varies from county to county depending upon the size of the county and its rate of growth.² The nationwide average for a county of our size and growth is 5% of general fund allocated to information technology. For counties of our size which are growing, up to 24% of general fund may be allocated to information technology. In Multnomah County, I/S spending averages 3% to 4% of General Fund. We have been 20% to 40% below the national average since 1981.

² Fletcher, Dr. Patricia T., Bretschneider, Dr. Stuart I., and Marchand, Dr. Donald A.; *Managing Information Technology: Transforming County Governments in the 1990s*; Syracuse University School of Information Studies, Center for Science and Technology in Cooperation with the National Association of Counties.

There are two primary effects of this under-funding:

- 1) **Our applications are wearing out.** Computer applications are like any other capital investment. They must be maintained at a reasonable level or they eventually reach the point where they must be replaced at significantly higher cost. While most of the County's computer applications are packages, we have a significant number of applications that were developed in-house. The average life of a computer application is seven years. With proper maintenance, this life can be extended almost indefinitely. In several areas, we have reached the point where applications no longer adequately serve the needs of the client and the applications must be replaced.

- 2) **Our hardware and software is becoming technologically obsolete.** If you continue to use computer hardware and software beyond its useful life, maintenance costs and lost productivity become increasingly expensive. In many ways, it's like driving a car until the cost of operation and upkeep are so high that you would be financially better off buying a newer vehicle.

Our Basic Service Level Budget does nothing to address either of these problem areas.

PROGRAM SUMMARIES

INFORMATION SERVICES DIVISION 1994 BUDGET REQUEST

Division Summary

PROGRAM SUMMARY

Mission: To improve the performance of people in Multnomah County agencies through the use of information technology.

PROGRAM CLIENTS

The Information Services Division provides a full range of data processing and telecommunications services to all Multnomah County departments and divisions.

Our major **data processing** client groups include:

- **Management Support:** supported activities include: the County's general ledger, accounts payable, accounts receivable, purchasing, payroll, employee services, contracts management, budget, etc.
- **Assessment and Taxation:** supported activities include: the assessment of all real and personal property in the County, the collection and distribution of property taxes, maintenance of County's records, the processing of Board of Equalization appeals, etc.
- **Criminal Justice:** supported activities include: law enforcement and patrol in the unincorporated areas, processing of warrants throughout the County, jail population management, prosecution of all civil and criminal cases, probation and parole, civil process, tracking and billing for all installed alarm systems, access and coordination with other law enforcement data systems including: the Portland Police Data System, the Oregon Judicial Information System, the State Law Enforcement Data System, the Community Corrections Data System, and the Federal Bureau of Investigation Data System (NCIC).
- **Health Services:** supported activities include: scheduling clinic clients, tracking and billing for all services provided to clinic clients and the referral of patients for in-patient care at other facilities, tracking and billing for services in the County's Dental Clinics, statistical processing for the Health Officer and the Medical Examiner.
- **Community Corrections:** supported activities include: tracking of probation and parole clients, case tracking and facility management for the Juvenile Justice System.
- **Environmental Services:** supported activities include: tracking of Road Fund expenditures, Animal Control licensing, facility management, and incident reporting.

Telecommunications services are provided to all County facilities. These services include the public information service, telephone directory, voice and data communication, auto attendant and voice mail, management planning, new installations and modifications to existing installations.

PERSONNEL

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Data Processing	55.98	52.00	55.00	54.00
Systems Development	0.00	2.00	6.00	6.00
Telecommunications	<u>5.91</u>	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>
Total	61.89	60.00	68.00	67.00

EXPENDITURES

	Data Processing <u>Fund (403)</u>	Telephone <u>Fund (402)</u>	<u>Total</u>
Personnel Services	\$3,437,920	\$ 324,851	\$3,762,771
Materials & Services	3,067,919	1,659,794	4,727,713
Capital Outlay	<u>236,121</u>	<u>655,140</u>	<u>891,261</u>
Total	\$6,741,960	\$2,639,785	\$9,381,745

Program Summary - ADMINISTRATION

PROGRAM SUMMARY

Mission: To plan, organize and direct all Information Services Activities.

- Objectives:**
- 1) Provide strategic direction for all information services activities in Multnomah County.
 - 2) Define and maintain acceptable levels of service.
 - 3) Provide accountability to users for all services provided.

PROGRAM CLIENTS

There are three major client groups which are served by the Information Services Division Administration Section. These include:

- 1) **Data Processing Management Committee** - The Administration Section prepares an Information Systems Plan which identifies computer applications systems projects. This plan is required by Ordinance 511 and is submitted as part of the annual budget process. They also prepare a Strategic Plan for the delivery of I/S services in the County. This plan is reviewed and approved by the DPMC and serves as the basis of their policy direction.
- 2) **Other County Agencies** - The Administration Section works with county agencies to define acceptable levels of service and to establish service level measures. It provides reception services which direct county and non-county clients to the proper individuals. The section provides first-level trouble handling to help resolve problem situations. This section handles all accounts and is responsible for preparing the monthly billing to all county and non-county clients. It resolves errors or concerns about the billing process.
- 3) **Other ISD Programs** - The Administration Section is responsible for the facility. They control access to the facility during normal work hours to comply with state and federal regulations. The Administration Section purchases all goods and services required by the Information Services Division; it executes contracts and prepares and submits requests for proposals when necessary; it handles all of the payroll and personnel matters. This section prepares the annual budget and monitors expenditures and receivables to insure that the division operates within its budget constraints.

PROGRAM MEASUREMENTS

- 1) Annual Information Systems Plan submitted to the Board of County Commissioners as required by Ordinance 511.
- 2) Strategic Plan for the delivery of I/S services reviewed and approved by the Data Processing Management Committee.
- 3) Performance measures which have been developed with the appropriate user groups in place for the individual programs. Quantifiable goals established for these performance measures. Progress against the established goals is monitored and reviewed with the user groups and corrective action taken where necessary.
- 4) Billing for services prepared and submitted by the 12 of each month.
- 5) Expenditure and revenue patterns reviewed monthly to insure compliance with the approved budget. Corrective action identified and instituted whenever necessary

BUDGET SUMMARY

Administration ORGN 9730

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	5.30	6.00	5.00	5.00
Personnel	\$ 240,663	\$ 266,553	\$ 254,586	\$ 269,792
Materials & Services	354,290	849,171	792,621	616,723
Capital	<u>6,930</u>	<u>750</u>	<u>176,800</u>	<u>6,500</u>
Total	\$ 601,883	\$1,116,474	\$1,224,007	\$ 892,952

Program Summary - INFORMATION SYSTEMS

PROGRAM SUMMARY

Mission: To analyze, design, and implement information systems that meet professional standards and respond to priorities and direction of the Data Processing Management Committee and county agencies. To maintain, enhance and support information systems based on the changing needs of county agencies, legislative mandates, and budgetary constraints.

- Objectives:**
- 1) Manage the development and implementation of approved projects.
 - 2) Provide support services necessary to maintain the stability and integrity of information systems and address client information needs.

PROGRAM CLIENTS

There are two major client groups which are served by the Information Systems Section. These are:

- 1) **Data Processing Management Committee** - by ordinance, the DPMC is the body responsible for ranking new applications systems to be developed or replaced and to monitor the projects which are approved. The Information Systems Section reports to the DPMC quarterly on the progress of all approved computer system application development projects.
- 2) **Other County Agencies** - the Information Systems Section reports directly to the division which is the client sponsor for approved computer system application development projects. They also provide maintenance and enhancements for most of the computer applications systems in the county. The program clients for the maintenance activity are the divisions which are served by the 49 different computer applications for which ISD provides support.

PROGRAM MEASUREMENTS

- 1) The ultimate measure of the success of the computer applications development process is computer applications which are delivered on time, within budget and which meet the expectations and needs of the client sponsor. Project budgets and schedules are tracked; reports are provided monthly to the client sponsor and quarterly to the Data Processing Management Committee.
- 2) The effectiveness of the applications development process can be evaluated and compared using function point analysis. By comparing the cost per function point with industry standards, we will be able to evaluate our program against other county and non-county agencies.
- 3) The measure of effectiveness of the maintenance activity is the number of user submitted work requests which are completed each month.

BUDGET SUMMARY

Application Development ORGN 9060

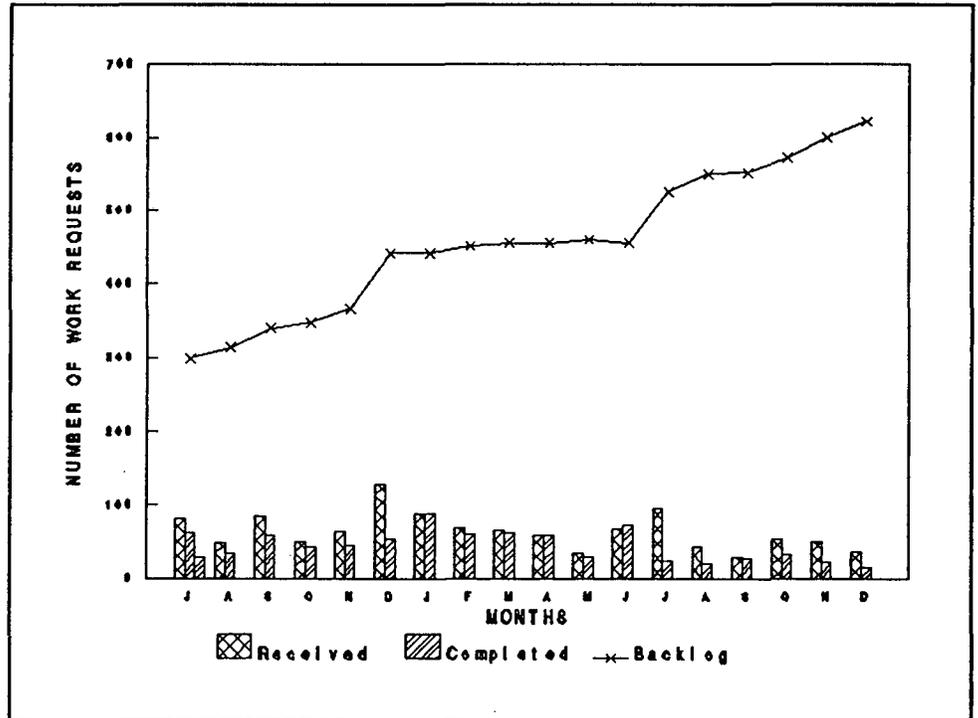
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	0.90	2.00	6.00	6.00
Personnel	\$ 61,099	\$ 82,048	\$ 292,668	\$ 314,630
Materials & Services	966,675	917,675	903,873	489,146
Capital	<u>188,032</u>	<u>74,155</u>	<u>0</u>	<u>0</u>
Total	\$1,215,806	\$1,116,474	\$1,073,929	\$ 803,776

Application Maintenance ORGN 7940

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	21.74	20.00	19.00	19.00
Personnel	\$1,116,979	\$1,084,012	\$1,071,980	\$1,140,467
Materials & Services	230,994	128,147	58,257	48,899
Capital	<u>95,585</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
Total	\$1,443,559	\$1,222,159	\$1,130,237	\$1,189,366

PERFORMANCE MEASURES - Work Requests Received and Completed

One of the performance measures of the maintenance activity is the number of work requests completed each month. The chart at the right describes the level of maintenance work request activity over the last eighteen months. It also provides an indication of the growing backlog.



Program Summary - COMPUTER OPERATIONS

PROGRAM SUMMARY

Mission: To provide efficient, reliable computer services to all county departments.

- Objectives:**
- 1) Provide computer services delivery according to established procedures and schedules.
 - 2) Provide a Help Desk function to resolve problem situations.
 - 3) Identify and formalize operating system and data administration standards to be used for all system maintenance and development projects.
 - 4) Define data models that build a foundation for county-wide data integration and provide for efficient and effective operation of computer systems. Insure that data files adhere to standards.

PROGRAM CLIENTS

There are two main client groups served by the Computer Operations Section. They are:

- 1) **County Agencies** - most county departments and divisions depend upon the county's mainframe computer to support their day-to-day operations. In many areas, work that was once done manually, now could not be accomplished without the processing power of the computer. It is the work of the Operations Section to see that computer services are provided in a timely and efficient manner to county and non-county users.
- 2) **Information Systems Section**- the Computer Operations Section, particularly those individuals in Technical Support and Data Administration are responsible for providing an environment in which computer applications can be developed and maintained. The Technical Support Group is responsible for providing a stable operating system environment and for defining standards for the use of that environment. The Data Administration Group maintains the County's Data Model and develops data files that provide for efficient and effective operation of the computer applications systems.

PROGRAM MEASUREMENT

- 1) The percent of time that the system is available for online system access and on-demand report processing.
- 2) The percent of regularly scheduled reports delivered on time.
- 3) Average length of time to complete an online response.
- 4) Number of change requests processed by Data Administration.

BUDGET SUMMARY

Computer Operation ORGN 7950

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	15.21	14.00	13.00	13.00
Personnel	\$ 646,535	\$ 640,732	\$ 646,788	\$ 683,473
Materials & Services	768,529	658,143	862,092	912,210
Capital	442,937	44,000	39,615	100,846
Total	\$1,838,001	\$1,342,866	\$1,548,866	\$1,701,529

Technical Support ORGN 7960

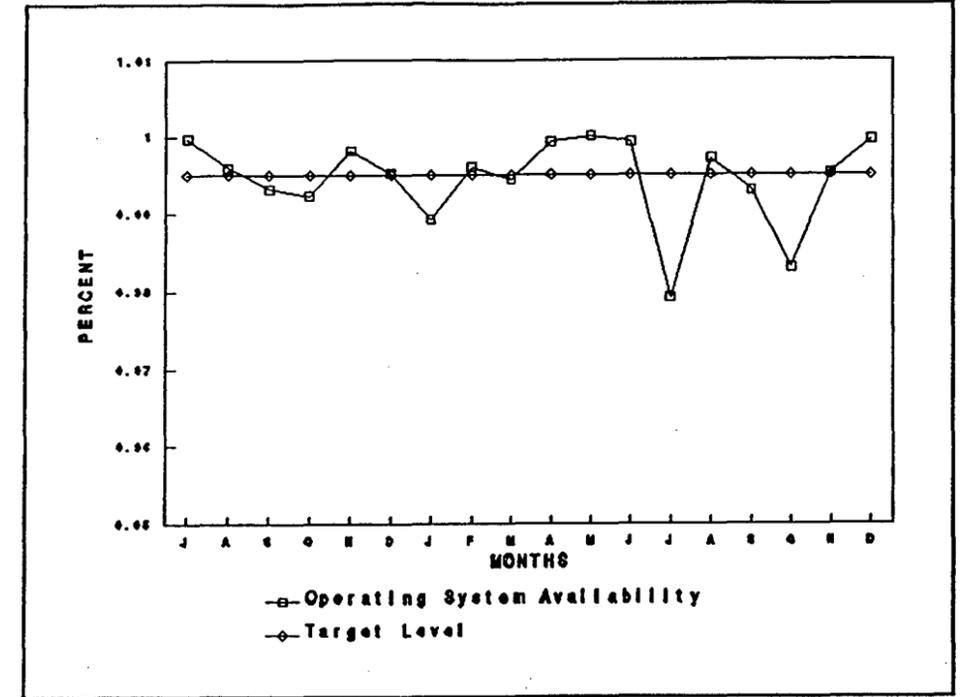
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	6.97	6.00	6.00	6.00
Personnel	\$ 399,848	\$ 382,960	\$ 408,767	\$ 435,016
Materials & Services	873,077	710,412	986,665	993,373
Capital	15,008	0	0	0
Total	\$1,287,933	\$1,093,372	\$1,395,432	\$1,428,389

Data Administration ORGN 7945

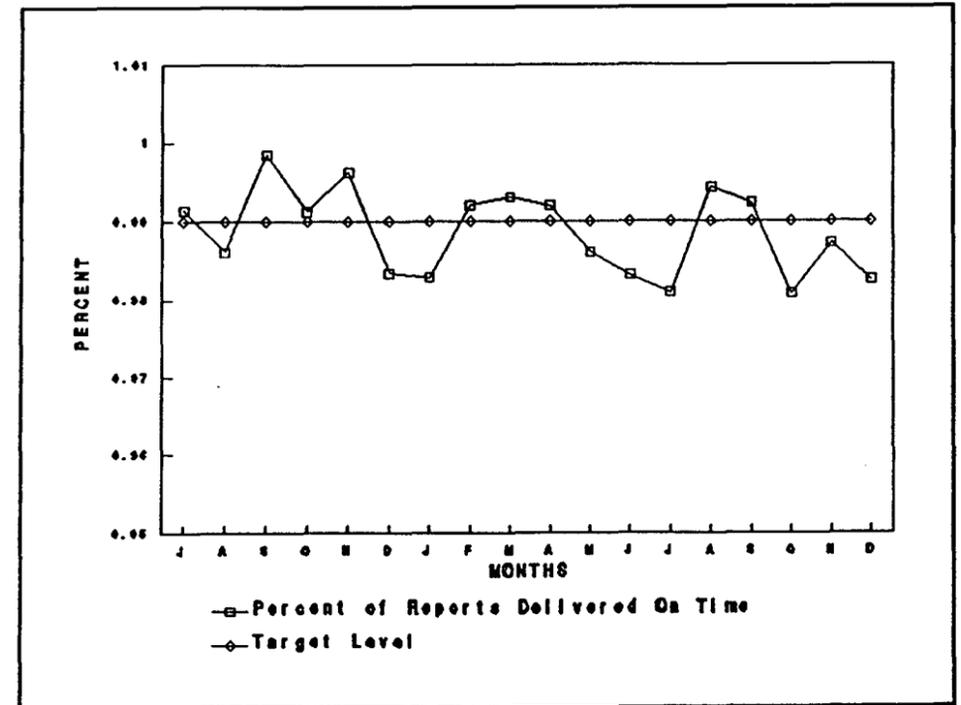
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	0.00	0.00	3.00	3.00
Personnel	\$ 0	\$ 0	\$ 171,564	\$ 186,239
Materials & Services	0	0	12,900	19,850
Capital	0	0	0	0
Total	\$ 0	\$ 0	\$ 184,464	\$ 206,089
Program Total	\$3,127,934	\$2,426,238	\$3,128,762	\$3,336,007

PERFORMANCE MEASURE

One of the performance measures of the computer operation is the percent of time that the system is available each month. The chart at the right identifies the actual system availability over the last eighteen months and the target level of 99.5%.



A second performance measure is the percent of reports delivered on time. Computer Operations produces between 25,000 and 30,000 reports each month. Our goal is to deliver 99% of these reports on time.



Program Summary - NETWORK SERVICES

PROGRAM SUMMARY

Mission: To plan, design and direct the installation and changes to the County's Wide Area and Local Area Networks.

- Objectives:
- 1) Plan and implement the necessary changes or additions to the networks.
 - 2) Diagnose error conditions and correct problems.
 - 3) Provide technical support to personal computer users and local area network administrators.
 - 4) Support the integration of the electronic mail network.
 - 5) Monitor and evaluate new communication technologies and plan for enhancements or upgrades to the networks.

PROGRAM CLIENTS

The clients of the Network Services Section are county agencies. The county has over 1500 personal computers and 30 Local Area Networks (LANs). Each of these LANs is managed by a Network Administrator or through a facilities management agreement by Network staff. We provide planning for new installations and upgrades and technical assistance whenever necessary. The county also has nearly 1000 non-intelligent terminals located which are connected through a Wide Area Network (WAN). In addition we maintain communication links with eight other computer centers located in Oregon and in other states. These communication links provide county users with access to data located in other computer centers throughout the state. They also allow access to county data from other external agencies.

PROGRAM MEASUREMENTS

- 1) Number of work requests processed monthly.
- 2) Network availability.
- 3) Mean time to repair for network problems.

BUDGET SUMMARY**Information Center ORGN 7925**

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	3.80	6.00	6.00	0.00
Personnel	\$ 118,916	\$ 258,721	\$ 284,561	\$ 0
Materials & Services	129,143	104,544	93,089	0
Capital	<u>0</u>	<u>6,550</u>	<u>37,512</u>	<u>0</u>
Total	\$ 303,107	\$ 369,815	\$ 415,162	\$ 0

Computer Operation ORGN 7970

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	2.96	3.00	3.00	8.00
Personnel	\$ 164,585	\$ 156,962	\$ 154,145	\$ 408,366
Materials & Services	321,032	295,581	337,814	471,864
Capital	<u>833</u>	<u>10,000</u>	<u>22,509</u>	<u>128,775</u>
Total	\$ 486,450	\$ 462,543	\$ 514,468	\$1,009,005

Program Summary - TELECOMMUNICATIONS

PROGRAM SUMMARY

Mission: To provide telecommunication services to all County agencies. This includes telephone and voice mail services, paging systems, cellular telephones, pagers, pay phones and wiring for LANs and other data systems. To provide a public information service for access to County and State Court agencies. To generate the county internal telephone directory and the directory listings for the USWEST and GTE telephone directories.

- Objectives:
- 1) Respond to and resolve telecommunications problem in a timely manner.
 - 2) Provide a public information service for County agencies.
 - 3) Coordinate installs, moves and changes of telephone and voice mail services as requested by County agencies.
 - 4) Provide paging systems, cellular telephones, pagers, pay phones and data wiring for County agencies.
 - 5) Generate a County internal directory and telephone company directory listings.

PROGRAM CLIENTS

All county offices with the exception of the Sheriff's Office at 12240 N. E. Glisan.

PROGRAM MEASUREMENTS

- 1) Average time to repair for reported problems.
- 2) Number of calls handled by the Information Operators.
- 3) Number of moves, changes and installs for equipment and wiring.
- 4) County internal directory issued.

BUDGET SUMMARY

Telecommunications ORGN 7990

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	5.91	6.00	7.00	7.00
Personnel	\$ 233,919	\$ 244,679	\$ 296,535	\$ 324,851
Materials & Services	1,262,831	1,531,022	1,509,221	1,659,794
Capital	<u>456,912</u>	<u>233,000</u>	<u>317,030</u>	<u>655,140</u>
Total	\$1,953,662	\$2,008,701	\$2,122,786	\$2,639,785

**DATA PROCESSING MANAGEMENT COMMITTEE
FUNDING STRATEGY
Fiscal Year 1993-94**

The Data Processing Management Committee recommends that the two continuing projects identified below should be funded at the level indicated.

- Assessment and Taxation project funding for next year would be \$560,185. The funding is in two parts:
 - 1) The DPMC staff who are currently working on the project should remain on the project. The cost to the DPMC for this work will be \$312,526
 - 2) Professional services necessary to support the project should be included in the DPMC Allocation. The cost to the DPMC for this work will be \$247,659
- Juvenile project funding should be included in the DPMC Allocation at a cost of \$243,591. The project will need additional funding of \$135,329 in the following year (FY 1994-95).

The cost of these two continuing projects would be \$803,776.

The following new projects have been reviewed and approved by the Data Processing Management Committee. They are listed in priority order and, consistent with the other needs of the County, should be included in the DPMC Allocation:

- | | |
|--|-----------|
| ● Complete the Install of the DCC System | \$248,900 |
| ● Health System Phase IV | 100,000 |
| ● Library Information Online Network | 49,400 |
| ● XIMAGE Interface | 132,075 |
| ● DSS Local Area Network | 129,743 |

The spread sheet on the next page identifies the total cost of all approved projects.

FY 1993-94 PROPOSED PROJECTS

DEPT	PROJECT	DPMC ALLOCATION
DES	Assessment and Taxation*	\$560,185
DSS	Juvenile*	\$243,591
DCC	Client Tracking System	\$248,900
DHS	Health Information System Phase IV	\$100,000
LIB	Library Information Online Network	\$49,400
SO	XIMAGE Interface	\$132,075
DSS	Local Area Network	\$129,743

TOTAL REQUIREMENT

\$1,463,894

* INDICATES A CONTINUING PROJECT



MULTNOMAH COUNTY OREGON

*DCS - Budget Work Session
3-4-93
Hordant*

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

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
DAN SALTZMAN • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
TANYA COLLIER • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

TRANSPORTATION DIVISION HISTORY

Multnomah County's Transportation Division as it is currently known is the oldest transportation service provider in the State of Oregon. The first County road was established in June 1855.

The Multnomah County Road Department was formally organized in 1914 when road building began on a large scale for the construction of the Columbia River Highway. It provided road maintenance, emergency, cleanup, transportation system planning, and construction to all of Multnomah County except some city residential streets. There were no state highways within Multnomah County until the 1930's. Well known State Highways such as 82nd, Canyon Rd., Sandy Blvd., and St. Helens Hwy. were County roads, providing arterials through the County to Metropolitan centers. Today, the County's Transportation Division is responsible for transportation safety, system planning, design, construction, and maintenance for over 500 miles of roads, structures and bridges in the County, and five of the Willamette River Bridges within the Portland City limits, and the Sauvie Island Bridge.

The Division prides itself on its proactive approach to transportation service delivery. The internal policy of maintaining the existing system first has meant no deferred maintenance on the road system. In fact, many awards for road maintenance have been received by the County over the years from the National Association of Counties, Asphalt Pavement Assoc., and Better Roads Magazine. Similarly, the approach to maintaining the bridges and structures on the County system has been recognized by NACO. In 1990, Multnomah County received the NACO Achievement Award for the Willamette River Bridge Capital Improvement Plan and Preventative Maintenance Program. This method of identifying and documenting needs of the system objectively, prioritizing those needs, and programming improvements based on highest priority and known revenues is duplicated for the road system and the bike system in the County.

These capital improvement plans and approach to system maintenance provide the basis for transportation service delivery by the County. The Division's 174 employees are also involved in the Division wide strategic plan which establishes the biannual work program for the Division. Since 1985 the Division has developed a strategic plan to establish direction for the Division. The strategic planning process now includes all employees in the Division in an analysis of strengths and weaknesses of the organization and service delivery. The goal setting for the Division is accomplished with input from employees and the managers.

The Transportation Division has seven different operating sections.

The Administrative Support Section is responsible for the majority of the administrative functions for the Transportation, Fleet Maintenance, and Parks Services Division of the Department of Environmental Services.

The Bridge Section is responsible for providing the most cost effective means of operating, maintaining, and improving the six Willamette River bridges and 20 other County structures to protect the County's long-term investment and increase public safety. The section is broken down into two primary units, which are Bridge Engineering and Bridge Maintenance and Operations. Both units are managed by the Bridge Services Manager.

Engineering Design/Construction is responsible for the design, records management, right-of-way permits, and construction management of projects on the County's surface street system, to provide safe and efficient transportation for the traveling public.

The Road Maintenance Section operates a surface maintenance program for approximately 500 miles of roads: including asphalt patching, drainage projects, rock crushing for asphalt, street sweeping and emergency services for snow, ice and slides. Right of way maintenance work involves mowing, brush removal and shoulder repair. The program preserves the county's investment in the system and consistently meets the standard of no deferred maintenance.

Surveying Section provides support and service for all surveying and related activities in response to the needs of the public, the design and construction section of the division of transportation, and other agencies. This service consists of field surveying for preliminary engineering, construction staking for road projects, field and office verification of property corners, subdivision plats, condominiums and partitions, and road retracement for legalization. The section also provides state mandated services of the County Surveyor and Public Land Corner Preservation.

The purpose of Traffic Engineering is to prevent traffic accidents, reduce congestion, and provide for efficient flow of traffic on the County road system. The section designs, installs traffic improvements, and traffic signals as well as maintains them. Building and grounds maintenance for the Yeon Shops and other facilities in the Transportation Division are also provided. The section also operates the sign shop, produces traffic signs and specialized signs for use by transportation and other County Departments as well as other Agencies. The section also provides striping and other road markings.

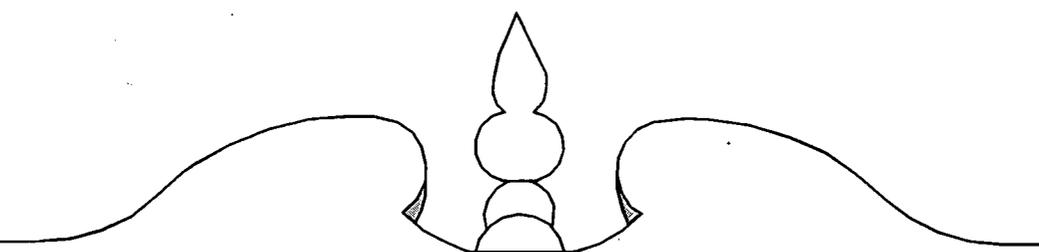
The Program Development Section is charged with defining and planning transportation improvements, setting priorities, developing and projecting revenue sources, and providing computer support to all other operating units.

Page 3

Most employees work out of the John B. Yeon Shops at SE 190th Avenue in Gresham. Employees are also located at the Bridge Shop on SE Water Avenue, and road maintenance shops at Hoyt Quarry in the northwest part of the County and in Springdale, the eastern part of the County.

The Division's annual budget is over \$31,000,000. The road fund revenue for the Division is made up of user fees; a 24¢ state gasoline tax, 3¢ County gasoline tax, and Federal Forest receipts. The road fund expends approximately \$1,400,000 yearly for general fund support and other county services.

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3/4/93



The Transportation Division's mission
is to function as an enabling organization to
ensure that the transportation system in
Multnomah County contributes to the
economic vitality of the region, liveability of
neighborhoods and communities and is the
safest possible system for our citizens.

The Transportation Division will plan
cooperatively for future transportation
needs, develop essential improvements in
the system and maintain the County Surface
Street System as part of a balanced regional
transportation network.

*We will provide the highest level
of service possible for our stakeholders
through responsible leadership and
effective use of resources.*

VALUES

PUBLIC SAFETY

Our transportation system is planned, designed, constructed and maintained with the public's safety as our primary concern. All of our Division's programs reflect this fundamental belief in our daily activities.

PUBLIC SERVICE & ACCOUNTABILITY

Transportation Division recognizes that it exists to serve the public; and, as such, we are responsive to the changing needs of our citizens. We value the ideas and concerns of our local communities and businesses in shaping a transportation system to meet their needs.

Every Transportation Division employee is accountable to the public to act in their best interest.

OUR CONTRIBUTION TO THE REGION'S "QUALITY OF LIFE"

We strive to assure that all people have access to the surface street transportation system through vehicular, bicycle, or pedestrian modes. We also see our support of mass transit's role in our street system as an integral part of how the region's transportation system functions.

We see the preservation of our neighborhoods and natural environment as a primary task in designing the shape of our street system's future.

As part of preserving neighborhoods, natural areas, and ensuring access to all people, we strive to move traffic effectively and efficiently, keeping congestion to a minimum, and allowing our daily travel, business, and economy to continue to enjoy the quality of life we all know as a part of living and working in Multnomah County.

PRESERVATION AND MAINTENANCE OF THE EXISTING SYSTEM

We believe that a well developed surface street system requires dedication to ongoing maintenance and improvements. We also believe that a surface street system that is well maintained will best preserve the public investment and produce a superior level of performance.

EFFICIENT AND EFFECTIVE MANAGEMENT OF OUR RESOURCES

We value effective and efficient management of revenue, equipment, and property, and development of our employees to achieve the highest level of excellence to better serve the public.

We strive to waste nothing and seek ways to reduce costs while maintaining a high quality of service. We seek opportunities for improving performance, and we value experience and expertise as important factors in making appropriate decisions.

We value a proactive approach to planning future transportation needs.

We also recognize that our employees, stakeholders, and the community-at-large are important resources and essential contributors to our Division's success.

EXCELLENCE; PROFESSIONALISM; LEADERSHIP

We strive for the highest standards of excellence in the quality of work we produce. We demand ethical behavior by our employees, and personal and professional integrity in the decisions we make and the actions we take.

We strive to set a positive example of our government at work by showing respect for all laws and implementing all mandates.

We value excellence in leadership within our organization as it is essential to success in achieving our goals in a changing environment.

RESPECT FOR INDIVIDUALS AND APPRECIATION OF THEIR CONTRIBUTIONS

We value and appreciate individual contributions, innovative ideas, teamwork, and diversity in our employees. We believe each employee has specialized qualities that enable each one to be a valuable asset in the teamwork process. We encourage communication and participation in an open and honest setting, where individuals can be heard and be taken seriously, fairly, and politely.

Strategic Goals

1. Plan for future Transportation needs in Multnomah County and provide for development of transportation infrastructure.
2. Implement the Transportation Improvement Program.
3. Maintain and preserve the existing County Surface Transportation Systems and continue the present high level of service now and in the future.
4. Pursue Excellence in (Transportation) Management.
5. Develop an effective communication plan with the public, employees and stakeholders.

PROGRAM	WORK LOAD INDICATOR	MEASURES	PERFORMANCE INDICATOR	PROGRAM PURPOSE/WORK PLAN	RELEVANCE	
ENGINEERING	Capital Projects Designed	Units Dollars	a) % of Appropriated Projects committed b) Comparison of Engrs. Est. & Amt. Bid	Road System replacement, upgrade or extension	Implementation of capital plan	
	Capital Projects Constructed	Dollars	a) Completion within Schedule b) Project Overruns/Underruns c) Dollar Amt of Claims			
	Project Agreements	MH	a) Completion within schedule by Developer b) Acceptance of Improvements by Public	Roadway improvements to current standards and functional classification by developers	Reacts to economic activity, growth	
	Petition Streets	MH	a) Completion within schedule b) Project Overruns/Underruns c) Dollar Amt of Claims	Roadway improvements to current standards and functional classification by abutters	Reacts to neighborhood activity	
	Right of Way Permits	MH	a) Pav't Condition After Utility Cuts b) Traffic Coordination	Control and monitor utility activity with the R/W	Reacts to utility maintenance, growth, replacement	
	Developer Plans	MH	Turn Around Timer for Approval of Plans	Review subdivision plans for standards conformance	Reacts to economic activity	
	Transportation Plan	MH	Agency, Business & citizen Acceptance	Comprehensive, integrated plan for development and improvement of the road system	Promotes maximum utilization	
	Capital Improvement Plan	MH	Agency, Business & Citizen Acceptance	Prioritize projects for capital design & construction	Promotes maximum utilization of resources	
	SURVEYING	Telephone Inquiries				
		Subdivisions and Land Partitions Reviewed	MH	Turnaround Time	Assure compliance with codes, standards	Reacts to economic activity
Office Inquiries, Maps & Records Dispersed		MH	Efficiency of Record Retrieval	Public access to records	Mandated	
Record & Index Survey Maps		MH	Efficiency of Record Retrieval	Public access to records	Mandated	
U.S. Gov't corners maintained, reset.		MH	Access to Existing Corners	Public access to U.S. Gov't corners	Mandated	
Location surveys for capital project		MH	Accuracy, Completeness, meet schedules	Provide data for proj. design & establish control nets	Implementation of capital plan	
Construction staking for capital projects		MH	Accuracy, Timeliness, Freedom from mistake	Provide information for construction contractors	Implementation of capital plan	
Subdivision corner retracing approval		MH	Turnaround time	Assure accuracy of corners, ability to retrace	Mandated	
Street Monument Maintenance		MH	Accuracy	Public access to uniform controls	Mandated	
Maintain Right of Way Archive		MH	Efficiency of Record Retrieval	Public access to records	Mandated	

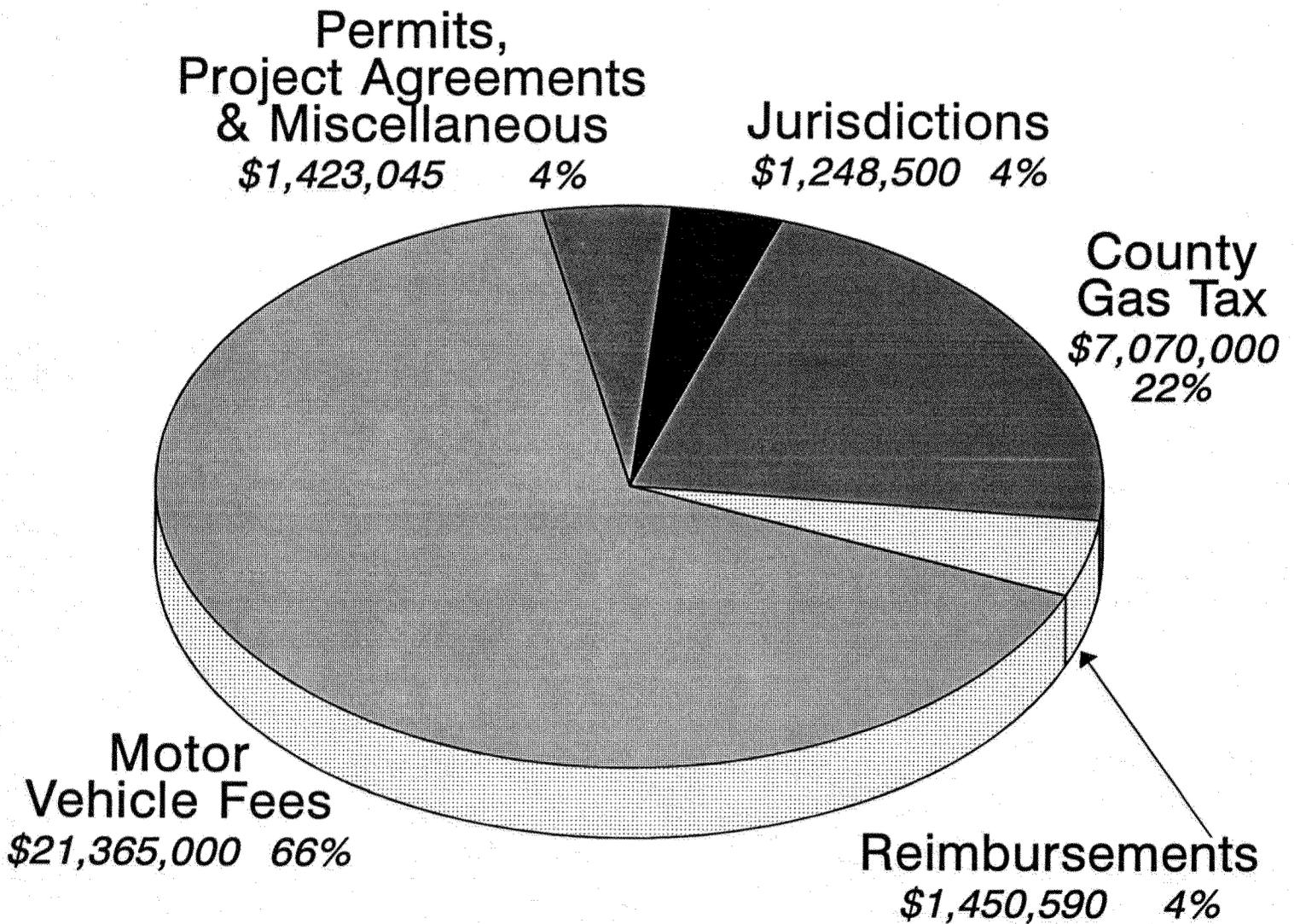
PROGRAM	WORK LOAD INDICATOR	MEASURES	PERFORMANCE INDICATOR	PROGRAM PURPOSE/WORK PLAN	RELEVANCE
		Units			
BIKE PATH	Bike Facilities Plan	MH	Agency Citizen Acceptance	Comprehensive integrated plan for development of of safe bike facilities	Promotes safety for users
	New Projects Integrated into Surf. St.	MH	a) Conformance to Schedule b) Comparison of Overrun/Underrun	Provision of recreational facilities for bike users	Promotes safety
	40 Mile Loop Implementation Plan	MH	Agency, Citizen Acceptance		
	40 Mile Loop Proj. Design	MH	Comparison of Engr. Est. & Amt Bid		
	40 Mile Loop Proj. Construction	MH	Comparison of Overruns/Underruns		
ROAD MAINTENANCE	Contract Asphalt Pavement Overlay of streets	Tons	Project overruns/Underruns	Annual surface maintenance pavement management system	Repaving prolongs pavement life and improves Riding quality, promotes safety
	Crack sealing	Lin Ft.	Years pavement life extended	Precludes surface water from damaging subpavement system	Prolongs pavement life
	Recycle asphalt pavement of Oiled roads	Tons	Additional years of road service over conventional applications	Adds permanent all weather surface to oiled roads	Permanent surfacing reduces life cycle costs for Gravel roads
	Road oiling	Tons	Reduction of pot holes, accidents	Provides all weather surface to gravel roads	Gravel roads require excessive maintenance
	Crushing and stockpiling	Cu.Yds	Cost of production	Produce aggregates required for road maintenance	Saves money
	R/W Maint - Drainage, brushing, mowing, Cleanup, streetsweeping, potholing	MH	Volume of complaints, claims filed	Routine maintenance required	Promotes safety, improves efficiency
	Emergency response, snow removal, sanding, flooding, windstorms	MH	% of traffic which operates at normal rate	Keep traffic moving safely, efficiently	Safety
TRAFFIC SUPPORT	Pavement striping	Ln Miles	Accidents attributed to striping	Convey information	Safety
	Signal Maintenance	MH	Accidents attributed to malfunctions	Control traffic	Safety
	Remove/install Traffic signs	Units	a) Accidents attributed to signs b) No. of complaints received	Control traffic/convey information	Safety, public service
	Guardrail, curb painting Sign manufacture	MH Sq.ft.	Accidents attributed to Cost of Production	Control traffic/convey info/preserv. Produce signs required for road system, produce signs for other departments	Safety Saves money

PROGRAM	WORK LOAD INDICATOR	MEASURES	PERFORMANCE INDICATOR	PROGRAM PURPOSE/WORK PLAN	RELEVANCE
BRIDGE MAINTENANCE	Mechanical Equipment	MH	Frequency of Failure) Years of) % Disruption	Preservation, operation	Safety, prolong bridge life
	Electrical Equipment	MH	Frequency of Failure) useful) to traffic		
	Structural, Rehab	MH	Frequency of Failure) life)	Maintains River commerce	Mandated
	Coatings	MH	Preservation of struc. markers		
	Bridge Decks rehab	MH	% of traffic disruption		
Bridge Openings	MH	Delays to navigation			
BRIDGE CAPITAL	Capital projects designed	Dollars	a) % Approp. projects committed b) comparison of Engrs est & amt bid	Bridge replacements, upgrades or additions	Implementation of capital plan
	Capital projects constructed	Dollars	a) Completion within schedule b) Project Overruns/Underruns c) Dollar amount of claim		
	Bridge capital improvements plan	MH	Agency, business & citizen acceptance	Prioritize projects for cap. des. & construction	Promotes max. utilization of resources

Innovative Programs

- Integrated Road Information Systems
- Pavement Management Systems
- Road Capital Improvement Program
- Bridge Capital Improvement Program
- Bicycle Capital Improvement Program
- Computer-NETwork
- Bridge Maintenance Program

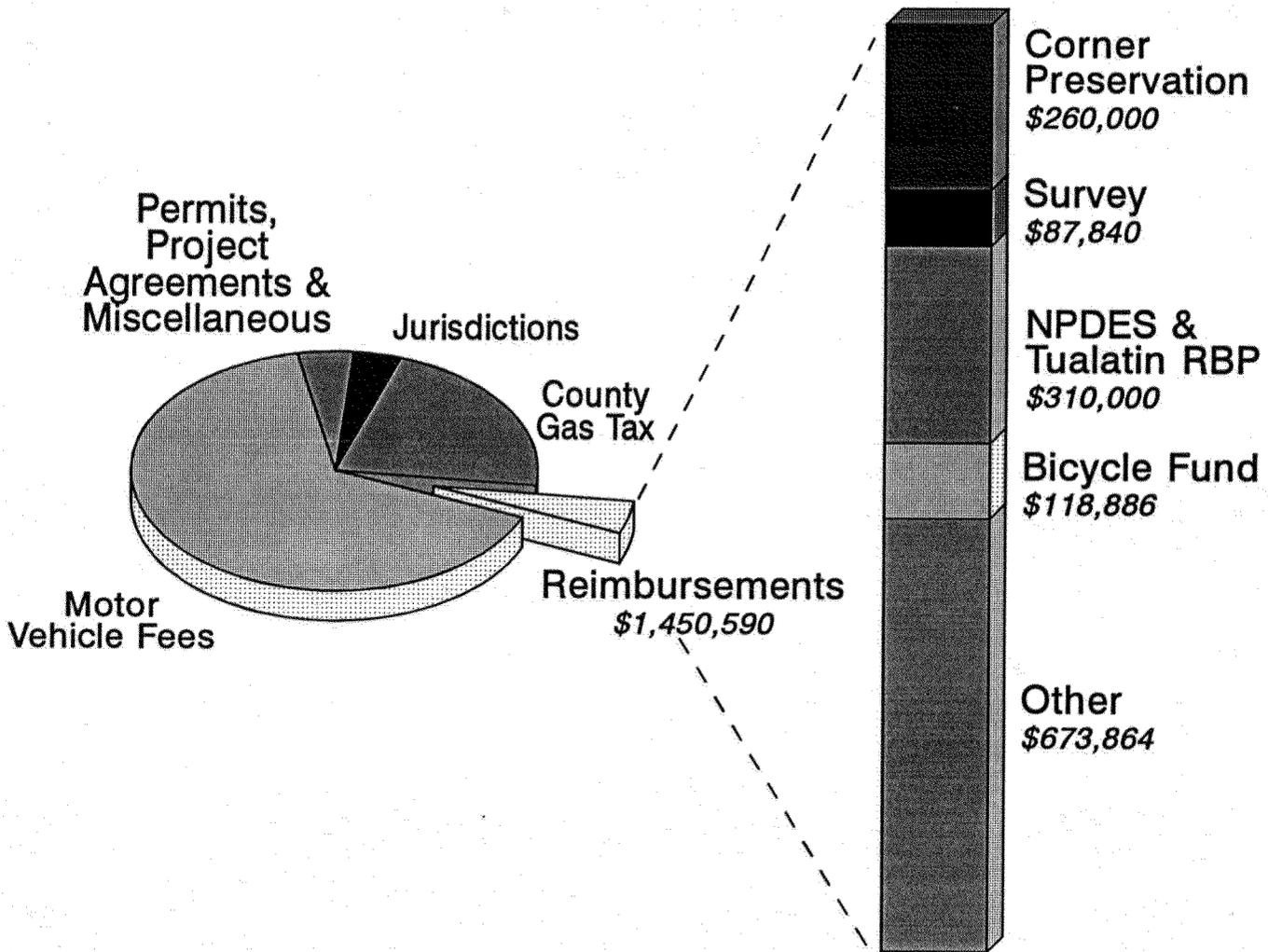
Road Fund Revenues



FY 1993-94

Total New Revenue	\$32,557,135
Total BWC	\$9,042,628
Bicycle Path Fund BWC	\$348,000
Corner Preservation Fund BWC	\$310,000
General Fund	
▶ Surveyor	\$87,840
▶ NPDES & Tualatin River Basin Project	\$310,000

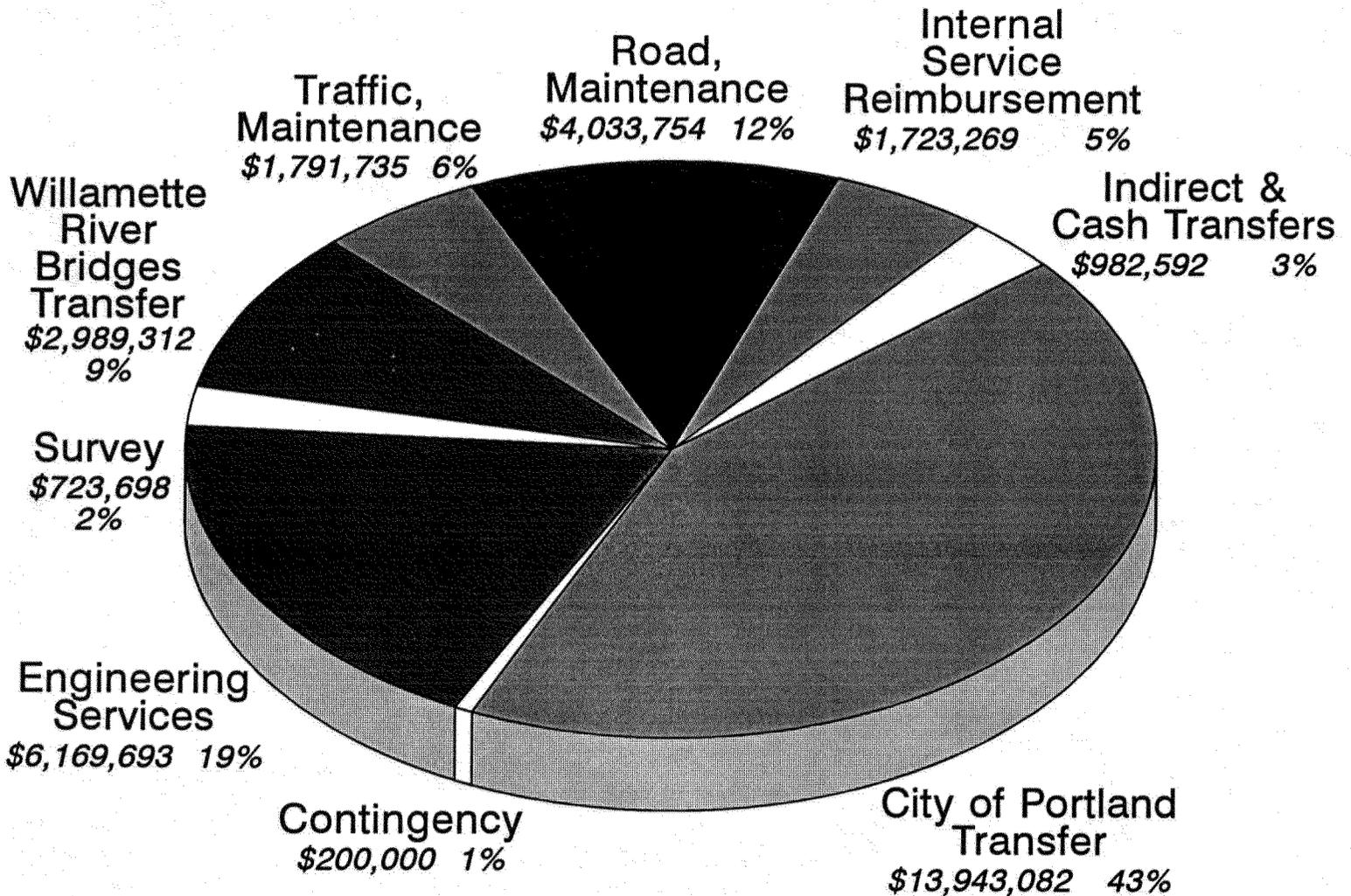
Reimbursements



FY 1993-94

Total BWC	\$3,199,474
▶ Bicycle Path Fund BWC	\$348,000
▶ Corner Preservation Fund BWC	\$310,000
▶ Bridge Fund BWC	\$2,541,474

Proposed Budget



FY 1993-94

Total New Revenue	\$32,557,135
Total BWC	\$9,042,628
Bicycle Path Fund BWC	\$348,000
Corner Preservation Fund BWC	\$310,000

INTERGOVERNMENTAL AGREEMENTS

Portland-Gresham

Construction - Combined Portland and Gresham sewer and utility upgrades with county construction projects so that the roads are only torn up once.

Troutdale, Wood Village, Maywood Park, Fairview

Maintenance contracts for road maintenance, signs, electrical, striping, engineering, and contract management.

Gresham

Traffic signal maintenance at several locations.

O.D.O.T.

Signal maintenance (traffic) at several locations.

O.D.O.T.

Purchase right of way for county projects, perform some material testing, special bridge testing, pier diving.

OREGON TRANSPORTATION PLAN

1993 LEGISLATIVE PROGRAM

THE CHALLENGE

The newly adopted Oregon Transportation Plan (OTP), reinforced by the 1993 Oregon Roads Finance Study and other transportation planning conducted during the past biennium, envisions a statewide transportation system that supports jobs, strengthens our economy, fosters clean air and arises from sound land use decisions.

This system takes advantage of the inherent efficiencies of each transportation mode, strengthens all modes, and encourages interconnection between modes. The system is responsive to Oregon land use goals for transportation, especially in achieving reduction of vehicle miles traveled.

Planning calls for managing, not just meeting, demand on the system, and prioritizing needs to address the most urgent requirements and make the wisest investments.

The challenge is to implement the plan through a stable but flexible financing program, adhering to the Oregon transportation funding principle of user pays and providing equity among alternative transportation modes.

THE UNMET NEED

Authorization for added financial resources will be required to cover long-term transportation needs in Oregon.

Some \$3.5 billion* in additional funding -- beyond current levels -- will be required to meet the projected transportation needs of the first six years.

More than \$27.7 billion* in new funding will be needed over the 20 years, to be added to the estimated \$40 billion to be collected in that period for transportation in Oregon under the current authority.

*inflated dollars

The 1993 Oregon Roads Finance Study, dealing with the largest component of the statewide transportation system, established a shortfall in funding for priority roads and bridges projects of \$19.2 billion between available revenue and costs of high priority needs between 1993 and 2012.

OTP LEGISLATIVE PROGRAM

***As Adopted by the Oregon Transportation Commission
December 15, 1992***

HIGHWAY MEASURES

HB 2415

Gas tax increase \$.04 per year for 4 years with a comparable weight mile factor increase.

HB 2416

Increase annual vehicle registration fee by \$15 (30 per biennium) effective January 1, 1995.

HB 2421

Transportation access fee (system development charge) in the form of a \$200 fee on net additions to existing fleet.

HB 2422

\$2 studded tire fee for damage to state, county and city roads.

HB 2423

Accelerates sunset provision for special \$.05 gas tax rate reduction for ethanol blended fuels from January 1, 1998 to January 1, 1994.

HB 2424

Expand ODOT's revenue bonding authority to give the OTC authority to advance projects for which the increase in benefits from advancement exceeds increased financing costs.

TRANSIT MEASURES

Expand transit use of flexible federal funds (i.e. STP funds).

HB 2419

Portland area vehicle emission fee based on actual emission rating and miles driven. Initial rates will range from \$5 to \$125 per vehicle per year.

HB 2420

Extension of payroll tax authority to transportation districts and change in implementation requirements to allow implementation by district boards.

HB 2428

Expand state in-lieu of payroll payments for transit to all fixed route systems receiving public support.

HJR 7

Constitutional amendment to allow use of emissions fee for transit and other vehicle emission reduction measures with provisions to ensure regional equity.

HB 2425

Allocation of lottery funds for light rail transit capital.

HB 2426

Set up rail fund and bonding authority for high speed and light rail.

HB 2427

Institute a tire and battery fee similar to HB 3055 of 1989 not to exceed \$2 each.

AVIATION MEASURES

HB 2417

\$.005 increase in jet fuel taxes for commercial airports similar to HB 2313 in 1991 effective January 1, 1994.

HB 2418

\$.02 aviation gasoline tax increase similar to HB 2717 in 1991 effective January 1, 1994.

PORTS AND RAIL FREIGHT

HB 2429

Allocation of lottery funds for marine/rail access. Up to \$25 million for Port and Marine Navigation fund, up to \$5 million for freight rail improvements.

CONGESTION PRICING

Authorize the OTC to approve two pilot projects for congestion pricing. Permit toll roads or other measures on an experimental basis in conjunction with these projects.

BICYCLES

HB 2430

New bicycle registration fee for 24" tire and larger, administered by retailers.

SUMMARY OF TRAINING & CONFERENCE FUNDS 1992-93
Transportation Division

	Budget 6310 Educa/Train		Budget 6320 Conf/Mtgs		Budget Combined 6310 + 6320	
Engineering 150 030 6101	\$12,850.00	Spent: \$11,314.44 Bal: \$1,535.56	\$4,650.00	Spent: \$6,631.63 Bal: (\$1,981.63)	\$17,500.00	Spent: \$17,946.07 Bal: (\$446.07)
Road Maint 150 030 6410	\$5,000.00	Spent: \$5,368.83 Bal: (\$368.83)	\$7,250.00	Spent: \$0.00 Bal: \$7,250.00	\$12,250.00	Spent: \$5,368.83 Bal: \$6,881.17
Survey 150 030 6300	\$2,000.00	Spent: \$89.00 Bal: \$1,911.00	\$1,800.00	Spent: \$864.05 Bal: \$935.95	\$3,800.00	Spent: \$953.05 Bal: \$2,846.95
Traffic 150 030 6550	\$2,000.00	Spent: \$487.00 Bal: \$1,513.00		Spent: \$0.00 Bal: \$0.00	\$2,000.00	Spent: \$487.00 Bal: \$1,513.00
Road Fund Total	\$21,850.00	Spent: \$17,259.27 Bal: \$4,590.73	\$13,700.00	Spent: \$7,495.68 Bal: \$6,204.32	\$35,550.00	Spent: \$24,754.95 Bal: \$10,795.05
Bridge Eng 161 030 6701	\$2,600.00	Spent: \$1,048.00 Bal: \$1,552.00	\$5,500.00	Spent: \$0.00 Bal: \$5,500.00	\$8,100.00	Spent: \$1,048.00 Bal: \$7,052.00
Bridge Maint 161 030 6611	\$1,800.00	Spent: \$758.00 Bal: \$1,042.00	\$3,900.00	Spent: \$1,154.23 Bal: \$2,745.77	\$5,700.00	Spent: \$1,912.23 Bal: \$3,787.77
Transp Div Total	\$26,250.00	Spent: \$19,065.27 Bal: \$7,184.73	\$23,100.00	Spent: \$8,649.91 Bal: \$14,450.09	\$49,350.00	Spent: \$27,715.18 Bal: \$21,634.82

% \$ of Budget remaining: 44%
% of Year remaining: 34%

ENGINEERING SECTION - TRAVEL & TRAINING FUNDS

150 030 6101

FY 1992-93
Budget: \$17,500.00

Date	Name	Travel/Training	Amount	Adjustment	Total	Balance
07/01/92	Phillips, Mike	KETIV Technologies, AutoCad	25.00		25.00	\$17,475.00
07/01/92	Gilsdorf, Mike	Marylhurst/Math 102, Design Train Mat, Presenting,	1453.00		1453.00	\$16,022.00
07/06/92	Nicholas, Larry	NACO Conf., Minneapolis	1366.55	-1366.55		\$16,022.00
07/09/92	Young, Al	How to Manage Priorities Seminar	59.00		59.00	\$15,963.00
07/09/92	Fieldhouse, Ron	How to Manage Priorities Seminar	59.00		59.00	\$15,904.00
07/13/92	Gilsdorf, Mike	Emerg. Planning (OEM)Bend, OR				\$15,904.00
07/22/92	Busse, Kathy	Lotus 123 Spreadsheet Seminar	200.00		200.00	\$15,704.00
07/29/92	Maxa, Harold	Erosion Control Seminar	195.00		195.00	\$15,509.00
08/19/92	Gilsdorf, Mike	Emerg. Preparedness Exercise	95.00		95.00	\$15,414.00
08/27/92	Nicholas, Larry	AOC/OACES Meetings, Salem	79.86		79.86	\$15,334.14
09/02/92	Pickering, Ed	WSU - Finance Class	556.00		556.00	\$14,778.14
09/14/92	Dietrich, Denise	O.I.T. Fin. Acctg, Ind. Economics	360.00		360.00	\$14,418.14
09/17/92	Kirby, Greg	URISA Meeting, Vancouver				\$14,418.14
09/17/92	Newell, Don	URISA Meeting, Vancouver				\$14,418.14
09/18/92	Larry Nicholas	Transportation Symposium	25.00		25.00	\$14,393.14
09/18/92	Busse, Kathy	Transportation Symposium	25.00		25.00	\$14,368.14
09/18/92	Gilsdorf, Mike	Marylhurst: ACT 211, GEO 121	\$1,027.00		1027.00	\$13,341.14
09/23/92	Webster, Virginia	Evelyn Wood Reading Dynamics	\$195.00		195.00	\$13,146.14
09/23/92	Kramer, Cathey	CompuLife, Bvrtn, Wordperfect Training	\$190.00		190.00	\$12,956.14
09/24/92	Shigo, John	Calc I/Calc Computer	\$165.00		165.00	\$12,791.14
09/30/92	Gilsdorf, Mike	Oregon APWA Fall Conf, Ashland	\$308.14	\$2.31	310.45	\$12,480.69
10/04/92	Busse, Kathy	Oregon Transp. Conf. Red Lion, Lloyd Center	\$155.00		155.00	\$12,325.69
10/04/92	Pickering, Ed	Oregon Transp. Conf. Red Lion, Lloyd Center	\$155.00		155.00	\$12,170.69
10/09/92	Nicholas, Larry	Science Lecture Series	\$456.00		456.00	\$11,714.69
10/09/92	Nicholas, Larry	OACES Meetings, Newport, OR	\$98.18		98.18	\$11,616.51
10/12/92	Stewart, Dave	Systems Mgr. Class, Microware-Beaverton	\$895.00		895.00	\$10,721.51
10/13/92	Webster, Virginia	PSU; Princ of EEOC, Recruit & Selection	\$482.00		482.00	\$10,239.51
11/09/92	Newell, Don	Conf on Microcomputers in Civil Eng	\$1,071.60	\$21.50	1093.10	\$9,146.41
11/10/92	Quan, Khanh	Microware, Windows Class	\$395.00		395.00	\$8,751.41
11/17/92	Nicholas, Larry	AOC Annual Conf, Eugene	\$505.92	\$11.92	517.84	\$8,233.57
11/17/92	Pearson, Bob	AOC Annual Conf, Eugene	\$325.33	\$16.12	341.45	\$7,892.12
11/23/92	Webster, Virginia	Compensation; Empl & Labor Relations, PSU	\$482.00		482.00	\$7,410.12
12/01/92	Dietrich, Denise	Erosion Control Lunch Meeting	\$10.10		10.10	\$7,400.02

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ENGINEERING SECTION - TRAVEL & TRAINING

150 030 6101

FY 1992-93

Abrahamson, Ed	Individual Total:	\$403.90
03/03/93 Oregon APA Conference		\$403.90

Ayers, Doug	Individual Total:	\$50.00
03/09/93 OSHD QCT Recertification		\$50.00

Azar, Ike	Individual Total:	
02/05/93 Local Roads and Streets Safety Class(Dr. Takal		

Busse, Kathy	Individual Total:	\$380.00
07/22/92 Lotus 123 Spreadsheet Seminar		\$200.00
09/18/92 Transportation Symposium		\$25.00
10/04/92 Oregon Transp. Conf. Red Lion, Lloyd Center		\$155.00

Chet Herzberg	Individual Total:	\$50.00
03/09/93 OSHD QCT Recertification		\$50.00

Dietrich, Denise	Individual Total:	\$996.10
09/14/92 O.I.T. Fin. Acctg, Ind. Economics		\$360.00
12/01/92 Erosion Control Lunch Meeting		\$10.10
12/24/92 BUS 322, IMGT 499, PSY 347/O.I.T.		\$537.00
02/05/93 Local Roads and Streets Safety Class(Dr. Takal		
02/18/93 Pryor Supervisor Seminar		\$89.00

Dorst, John	Individual Total:	\$33.00
12/09/92 D&B Seminar-How to Speak with Confidence		
01/29/93 Earthquake Workshop		\$33.00
02/05/93 Local Roads and Streets Safety Class(Dr. Takal		

Fieldhouse, Ron	Individual Total:	\$59.00
07/09/92 How to Manage Priorities Seminar		\$59.00

Flanigan, Rich	Individual Total:	
02/05/93 Local Roads and Streets Safety Class(Dr. Takal		

TRAVEL & TRAINING

FY 1992-93

Busse, Kathy	Individual Total:	\$380.00
07/22/92	Lotus 123 Spreadsheet Seminar	\$200.00
09/18/92	Transportation Symposium	\$25.00
10/04/92	Oregon Transp. Conf. Red Lion, Lloyd Center	\$155.00