

SECTION E - ENVIRONMENTAL SERVICES

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SECTION E - ENVIRONMENTAL SERVICES

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SUMMARY OF DEPARTMENTAL REQUIREMENTS
DEPARTMENT OF ENVIRONMENTAL SERVICES

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS
GENERAL FUND					
Administration	4	139,888	50,326	0	190,194
Land Use Planning	14	450,756	95,271	125	546,152
Parks and Memorials/Vetvhor Con.	20	737,597	334,655	0	1,072,252
Fair and Expo	5	187,398	410,026	0	597,424
Permits	23	759,929	118,940	0	878,869
Radio	5	195,673	36,733	20,360	252,766
Special Appropriations	0	0	108,000	0	108,000
Subtotal	71	2,471,221	1,153,951	20,485	3,645,657
FEDERAL/STATE FUND					
Community Development Block Grant	3	108,075	687,618	409,707	1,205,400
EDA Grant			2,500	56,500	59,000
Land Conservation and Development Commission Grant	0	0	12,634	0	12,634
Subtotal	3	108,075	702,752	466,207	1,277,034

SUMMARY OF DEPARTMENT REQUIREMENTS
DEPARTMENT OF ENVIRONMENTAL SERVICES

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	REIN
FLEET MANAGEMENT FUND	3	72,4011	948,1086	304,5000	1,325,1007	
ROAD FUND						
Accounting	5	138,1224	113,2233	3,7725	255,0822	
Engineering	59	2,007,1002	505,3009	5,895,4400	8,407,8511	
Road Maintenance	100	2,943,0889	2,702,9932	108,8837	5,754,8858	
Bridge Maintenance	22	959,9400	303,4010	39,5772	1,302,9222	
Traffic Aids	16	532,7221	292,1443	40,8000	856,6664	
Fleet Maintenance	28	885,1885	1,075,6688	382,8000	2,343,6663	
Special Appropriations	0	0	20,0000	678,5033	698,5033	
Subtotal	230	7,476,1641	5,002,7065	7,142,6877	19,638,5443	
OTHER FUNDS						
Animal Control	30	887,0014	397,3441	4,0000	1,288,3355	
Assessment District Bond Fund	0	0	574,0336	0	574,0336	
Assessment District Operating Fund	0	0	555,0000	375,0000	930,0000	
Bicycle Path Construction Fund	1	29,4440	55,0448	206,0000	290,4888	
Inverness Fund	10	329,7889	224,2221	0	554,0110	
Recreational Facilities Fund	0	0	3,0000	0	3,0000	
Subtotal	41	1,246,2243	1,808,6446	585,0000	3,639,8889	
DEPARTMENT TOTAL	344	11,374,1111	9,626,2350	8,525,8699	29,526,2300	2

ENVIRONMENTAL SERVICES
ADMINISTRATION

MANAGER: Paul Yarbrough

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	139,868				139,868
Materials & Services	50,326				50,326
Capital Outlay	0				0
Total	\$ 190,194	\$	\$	\$	\$ 190,194

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund			140,744		140,744
General Revenue	49,450				49,450
Total	\$ 49,450	\$	\$ 140,744	\$	\$ 190,194

PURPOSE STATEMENT

This organization is responsible for the overall management and administration of the Department of Environmental Services. It develops departmental goals and objectives and provides administrative policy direction, coordination, and control. The department is composed of two divisions and seven sections responsible to the Director:

1. Division of Engineering
2. Division of Operations and Maintenance
3. Animal Control
4. Land Use Planning and Development
5. Sewer Development
6. Permits
7. Fair and Exposition Center
8. Community Development Block Grant
9. DES Accounting

ENVIRONMENTAL SERVICES
ADMINISTRATION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. Develop recommendations from Road Policy Studies to effectuate the efficient use of road fund resources within Multnomah County.
2. Continue to develop strategies to solve the shortage of sewers within Multnomah County.
3. Attempt to provide public service in program areas which:
 - (a) are mandated by State and local law.
 - (b) maximize the generation of revenue for self-sufficiency.
 - (c) protect the public health and welfare.
 - (d) generate most benefit to the public at least cost.

MAJOR CHANGES FROM LAST YEAR

The Director of the Division of Community Services, Planning and Development (Program Manager 3) has been deleted. As a result, nine personnel will report directly to the Department Director instead of five. Out of necessity, the Department Director will devote greater time to the day-to-day detail supervision of program areas with a commensurate decrease in time previously spent developing policy.

As in fiscal year 82-83, 74 percent of expenditures in the Administration Section will be funded with road resources. This amount corresponds to the percentage of time spent administering road funded program areas. (\$140,744)

ENVIRONMENTAL SERVICES
ADMINISTRATION
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 113,695	\$ 140,610	\$ 155,101	\$ 139,868
Materials & Services	52,957	107,395	78,046	50,326
Capital Outlay	0	0	0	0
Total	\$ 166,652	\$ 247,915	\$ 233,147	\$ 190,194

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Road Fund Resources	140,744
General Resources	49,450
Total	\$ 190,194

ENVIRONMENTAL SERVICES
415 ADMINISTRATION

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	112,664	106,844
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	8,821	0
570	FRINGE	33,616	33,024
TOTAL SALARIES WAGES & FRINGE BENEFITS\$		155,101 \$	139,868
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	11,250	5,000
612	PRINTING AND REPRODUCTION	2,780	2,000
613	UTILITIES	0	0
614	COMMUNICATIONS	4,741	6,127
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,514	13,902
621	OFFICE SUPPLIES	800	800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	6,492	3,000
633	LOCAL TRAVEL AND MILEAGE	525	525
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	30,780	0
960	MOTOR POOL SERVICES	8,394	8,172
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	10,800	10,800
TOTAL MATERIALS AND SERVICES		\$ 78,046 \$	50,326
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 233,147\$	190,194

ENVIRONMENTAL SERVICES
ADMINISTRATION
PERSONNEL DETAIL

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Administrative Assistant	1	1	1	1	20,7766	8,0337	28,8103
Executive Program Director	1	1	1	1	45,8966	11,6333	57,5299
Management Assistant	1	1	1	1	31,5088	10,5588	42,0676
Office Assistant 3	0	0	1	1*	8,6664	2,7986	11,4650
* Budgeted for six months							
FULL TIME Total	3	3	4	4	106,8444	33,0244	139,8688
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					\$ 106,8444	\$ 33,0244	\$ 139,8688

NOTES

- 611 - Professional Services \$5,0000
Contracts for specialized administrative services.
- 620 - Postage \$13,9002
For 83-84, the US postage charges for the 21st and Morrison Buildings are budgeted in administration.
- 950 - Data Processing \$0
In 1982-83 funds were included for development of the cost accounting system. The system is in the Road Fund for 83-84.
- 970 - Other Internal Services \$10,8000
Reimbursement to the Road Fund for secretarial services (\$10,5000) and Accounting (\$300).

ENVIRONMENTAL SERVICES
LAND USE PLANNING
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL STATE FUND	ROAD FUND	OTHER	TOTAL
Personnel Services	450,756	108,075			558,831
Materials & Services	95,271	700,252			795,523
Capital Outlay	125	409,707			410,832
Total	\$ 546,152	\$ 1,218,034	\$	\$	\$ 1,764,186

RESOURCES	GENERAL FUND	FEDERAL STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue					
Zoning Hearing Fees	51,000				51,000
Design Review Fees	72,700				72,700
Other Planning Fees	20,000				20,000
General Revenue	402,452				402,452
Community Development Block Grant		1,205,400			1,205,400
Land Conservation and Development Commission Grant		12,634			12,634
Total	\$ 546,152	1,218,034	\$	\$	\$ 1,764,186

PURPOSE STATEMENT

Section performs land use planning and land use regulatory functions for urban and rural areas of unincorporated County. Primary mission is to retain acknowledgment of Comprehensive Plan and program compliance with Statewide planning goals while adhering to mandated updates and revision schedules, as established by Board ordinance. The 1983-84 emphasis will be to retain compliance and prepare minimal plan revisions in line with State requirements and to address a limited number of the most important community issues in the areas of housing, economic development, and urban service issues.

Land Development Section is administrator for land development regulatory tools, zoning, land division approvals, and design review under Chapter 11, MCC. These activities are closely keyed to implementation of the Comprehensive Plan and include all aspects of land use actions related to the County Code for administrative and hearings decisions before the Planning Commission and Board.

ENVIRONMENTAL SERVICES
LAND USE PLANNING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Planning Section: The County will continue to have planning responsibilities for the rural areas and to coordinate with other jurisdictions and agencies on issues of mutual interest and impact. The Planning function will deal with community issues in the areas of housing, economic development, light rail transit, and intergovernmental coordination for the provision of urban services. Planning will attempt to (a) update community plans - Cully/Parkrose and Columbia; (b) revise the zoning ordinances and areas around the light rail; (c) work toward streamlining the land development process; and (d) work with the community groups and the other cities toward finding solutions for urban services in East County. Planning will continue to provide staff support for the Economic Development Advisory Commission.

Land Development: The land development function will continue to provide services for development requests from the administrative level to the hearings stage.

MAJOR CHANGES FROM LAST YEAR

The major change in land development will be the reduction in services for public inquiries.

ENVIRONMENTAL SERVICES
LAND USE PLANNING
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	568,688	591,823	568,688	450,756
Materials & Services	126,288	138,641	118,948	95,271
Capital Outlay	4,064	168	0	125
Total	\$ 698,920	\$ 730,632	\$ 687,636	\$ 546,152

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Operational Revenue	
Zoning Hearing Fee	51,000
Design Review Fees	72,700
Other Planning Fees	20,000
General Revenue	402,452
Total	\$ 546,152

During the course of the year, the County Executive will explore with the Cities of Gresham and/or Portland the possibility of contracting to perform this service on the County's behalf.

Revenues generated by the program will be monitored monthly and summarized in report form for the Board of Commissioners on a quarterly basis by the Department of Environmental Services with the assistance of the Budget Division.

ENVIRONMENTAL SERVICES
 435 PLANNING AND DEVELOPMENT
 400 DES GENERAL FUND
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	422,374	339,021
520	PART TIME	11,936	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	134,358	111,735
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 568,668	\$ 450,756
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	19,000	7,697
612	PRINTING AND REPRODUCTION	23,975	14,835
613	UTILITIES	0	0
614	COMMUNICATIONS	6,409	16,309
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	300
620	POSTAGE	5,550	4,586
621	OFFICE SUPPLIES	5,843	4,200
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	350	350
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	9,760	6,766
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	1,183	5,398
960	MOTOR POOL SERVICES	6,478	1,630
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	40,400	33,200
TOTAL MATERIALS AND SERVICES		\$ 118,948	\$ 95,271
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	125
TOTAL CAPITAL OUTLAY		\$ 0	\$ 125
TOTAL REQUIREMENT		\$ 687,616	\$ 546,152

ENVIRONMENTAL SERVICES

LAND USE PLANNING
PERSONNEL DETAIL

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Administrative Assistant	1	1	1	1	18,667	7,542	26,209
Assistant Planner	3	3	3	1	21,800	8,210	30,010
Associate Planner	7	6	6	7	183,252	57,633	240,885
Office Assistant 2	1	1	1	1	14,372	6,242	20,614
Program Manager 1	1	1	1	1	31,696	9,160	40,856
Senior Planner	4	3	3	1	30,276	9,969	40,245
Zoning Technician	2	2	2	2	39,008	12,989	51,997
Office Assistant 3	1	1	0	0			
Program Manager 2	1	1	1	0			
Principal Planner	1	0	0	0			
Total	22	19	18	14	339,021	111,735	450,756
FULL TIME							
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					\$ 339,021	\$ 111,735	\$ 450,756

NOTES

ENVIRONMENTAL SERVICES

LAND USE PLANNING

NOTES

510 - Full Time \$271,763

(1) Program Manager was cut during 82-83

Positions Cut:

(2) Assistant Planners

(2) Senior Planners

Position added in 1983-84 budget (1) Associate Planner

Total Reduction: (4) positions

611 - Professional Services \$7,697

Parks Commission carryover, \$7,697. Funds for the Hearings Officer were deleted during 82-83.

612 - Printing and Reproduction \$14,835

Printing of reports, plans and ordinance drafts. Reduced from 82-83 level during 82-83. Reduction in staff will reduce printing expenditure.

659 - Miscellaneous \$6,766

Newspaper notices for Planning Commission, Economic Development Advisory Commission, and Planning meeting. Reduction due to generally reduced planning services.

740 - Equipment \$250

Two-drawer locked file cabinet and desk calculator.

990 - Other Internal Services \$33,200

Reimbursement to the Road Fund for secretarial services (\$33,000) and Accounting (\$200).

Note: During 1983-84, the County Executive will explore the possibility of contracting with the cities of Gresham and/or Portland to perform this service on the County's behalf.

ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT BLOCK GRANT
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personnel Services	\$ 121,1144	\$ 102,4832	\$ 147,6566	\$ 108,0075
Materials & Services	141,5004	401,7380	719,2822	687,6688
Capital Outlay	0	208,1200	110,0822	450,707
Total	\$ 262,6148	\$ 712,2822	\$ 111,969,990	\$ 1,205,4000

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Housing and Urban Development Grant Revenue	1,205,4000
Total	\$ 1,205,4000

The Community Development Block Grant Program is designed to principally aid low and moderate income persons, elderly, and physically handicapped individuals residing in designated neighborhood target areas. The State of Oregon, working within the guidelines established by the U.S. Department of Housing and Urban Development, allows grant recipients to locally determine which types of eligible activities they choose to participate in within these designated neighborhoods. During its first three years of administering a CDBG program Multnomah County has placed (and will continue to) primary emphasis in the area of housing and related activities. These include providing housing rehabilitation loans to low and moderate income households, providing emergency home repair grant funds to low income homeowners, providing fair housing counseling and referral services, acquiring land for the Housing Authority to construct assisted housing, and providing limited public improvements to neighborhoods of concentrated need.

ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT BLOCK GRANT

WORK PLAN DESCRIPTION

Involves the fourth year of Multnomah County's participation in the HUD funded Community Development Block Grant Program funded by the Department of Housing and Urban Development. FY 83-84 activities include:

1. Continued single-family, owner-occupied housing rehabilitation, deferred payment loan program for low income households. Program target is 20 loans.
2. Continued reduced-interest housing rehab loan program for moderate income households. Program target is 36 loans.
3. Continued fair housing counseling and referral program provided through Metropolitan Human Relations Commission.
4. continued work with Housing Authority to seek methods to finance assisted housing for low to moderate income, elderly, and physically disabled households.
5. Provide limited public improvements, in conjunction with housing activities of this program. Types of improvements may include sidewalks and curb cuts and water and sewer lines.

MAJOR CHANGES FROM LAST YEAR

Assumption of the CDBG Small Cities Program by the State of Oregon has brought about a slight change in focus for the program. Because grants through the State are required to be "single-purpose" grants, the following changes are predicted:

1. An increased emphasis on housing rehabilitation through funds leveraged through the sale of mortgage revenue bonds.
2. Site acquisition activities decreased due to cutbacks at the federal level for assisted housing.
3. An increased emphasis in combining infrastructure improvements to neighborhoods receiving concentrated housing rehabilitation.
4. Increased emphasis in working with the Housing Authority to include new methods of financing housing for low and moderate income households.

ENVIRONMENTAL SERVICES
545 PLANNING AND DEVELOPMENT

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	57,410	74,931
520	PART TIME	10,000	8,148
540	OVERTIME	0	0
550	PREMIUM	11,010	0
570	FRINGE	29,236	24,996
TOTAL SALARIES WAGES & FRINGE BENEFITS\$		147,656 \$	108,075
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	675,072	652,000
612	PRINTING AND REPRODUCTION	3,000	5,000
613	UTILITIES	0	0
614	COMMUNICATIONS	1,950	2,888
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,500	1,500
621	OFFICE SUPPLIES	1,000	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	3,000
633	LOCAL TRAVEL AND MILEAGE	250	410
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	500	500
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	31,000	17,320
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,010	3,300
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 719,282 \$	687,618
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	330,052	409,707
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 330,052 \$	409,707
TOTAL REQUIREMENT		\$ 1,196,990 \$	1,205,400

ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT BLOCK GRANT
PERSONNEL DETAIL

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Housing Rehab. Assistant	0	0	1	1	20,337	6,244	26,581
Housing Rehab. Specialist	0	0	1	1	23,525	7,883	31,408
Program Manager I	0	1	1	1	31,069	10,456	41,525
Community Infor. Tech.	0	1	0	0			
Senior Planner	0	1	1	0			
FULL TIME Total	0	3	4	3	74,931	24,583	99,514
PART TIME					8,148	413	8,561
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 83,079	\$ 24,996	\$ 108,075

NOTES

ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT BLOCK GRANT
NOTES

510 - Full Time \$74,931

One senior planner has been eliminated.

520 - Part Time \$5,000

Part time person to assist in preparation of program renewal application. Data for performance reports, special studies.

611 - Professional Services \$652,000*

Owner-occupied, deferred payment housing rehabilitation loan program \$200,000

Reduced interest housing rehabilitation loan program \$360,000

Metropolitan Human Relations Commission
Fair Housing Counseling \$122,000

MCCAA's Emergency Home Repair Program \$30,000

Specialized Consulting Services and Financial Audit \$50,000

624 - Minor Equipment and Tools \$500

Equipment and tools required for rehabilitation inspectors

631 - Education and Travel \$3,000

Training seminars and HUD required workshops on grant management and rehabilitation loan administration.

659 - Miscellaneous \$500

Subscriptions, legal notices.

730 - Other Improvements \$409,707

Public improvements provided in conjunction with housing activities, e.g., sidewalks, water lines, street repairs.

940 - Indirect Cost \$17,320

\$140,688	x	.10	=	\$14,068
\$542,000	x	.6%	=	\$3,252
				<u>\$17,320</u>

* Includes \$300,000 of estimated carryover and anticipated loan program repayment and interest income.

ENVIRONMENTAL SERVICES
 LCDC GRANT
 EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 31,298	\$ 25,756	\$ 0
Materials & Services	107	5,663	3,720	12,634
Capital Outlay	0	0	0	0
Total	\$ 107	\$ 36,961	\$ 29,476	\$ 12,634

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Federal/State Fund	
Land Conservation and Development Commission Grant	12,634
Total	\$ 12,634

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ENVIRONMENTAL SERVICES

545 PLANNING AND DEVELOPMENT

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	17,811	0
520	PART TIME	624	0
540	OVERTIME	0	0
550	PREMIUM	1,862	0
570	FRINGE	5,459	0
TOTAL SALARIES WAGES & FRINGE BENEFITS		25,756 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	12,634
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	3,720	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 3,720 \$	12,634
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 29,476 \$	12,634

FEDERAL GRANT

FEDERAL GRANT

FEDERAL GRANT

FEDERAL GRANT

FEDERAL GRANT

ENVIRONMENTAL SERVICES
 PERMIT SECTION
 MANAGER: Bill Whitfield
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	759,929				759,929
Materials & Services	118,940				118,940
Capital Outlay					
Total	\$ 878,869	\$	\$	\$	\$ 878,869

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Outdoor Advertising Fees	35,000				35,000
Right of Way Permits	15,000		109,829		124,829
Plumbing Permits	81,038				81,038
Plumbing Licenses	9,660				9,660
Building Permits	194,470				194,470
Mechanical Permits	30,835				30,835
Mobile Home Hook-up Perm.	2,294				2,294
Plan Check Fees	132,405				132,405
Fire Inspection Fees	7,917				7,917
Subsurface Permits	94,980				94,980
Subsurface VA/IEHA	2,277				2,277
Zoning/Plan Review Site Inspection Fee	65,545				65,545
Transfer from Central County General Revenues				10,000	10,000
Total	\$ 759,940	\$	\$ 109,829	\$ 10,000	\$ 878,869

PURPOSE STATEMENT

All new construction, remodeling, and demolition requires a permit. Plans Examiners check designs for compliance with the building code. Building inspectors field inspect and enforce building code and zoning requirements. Plumbing installation plans are reviewed and construction inspected for compliance with the plumbing code. Subsurface sewage disposal plans are reviewed and construction inspected for compliance with DEQ regulations. Facilities located in the right of way under permit, have plans reviewed and are inspected for compliance with right of way use regulations.

ENVIRONMENTAL SERVICES
PERMIT SECTION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Permits will continue to regulate building to protect health and safety and to provide for orderly development of public and private property. It will, to the extent of resources, assure compliance with Federal and State laws, County ordinances and public policy regarding development and maintenance of structures and use of public rights of way. The unit also regulates plumbing activity, sub-surface facilities, and provides field inspection and enforcement of land use/zoning, under permit.

MAJOR CHANGES FROM LAST YEAR

Plans review time will be extended and Plans Examiner's public communication will be limited to permit applicants and their designers. Inspection response time will be extended from 24 hours after an inspection request to 48 hours during peak periods and vacations.

ENVIRONMENTAL SERVICES
PERMITS
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 833,541	\$ 986,547	\$ 876,345	\$ 759,929
Materials & Services	68,680	87,060	80,953	118,940
Capital Outlay	1,433	640	500	0
Total	\$ 903,624	\$ 1,074,247	\$ 957,798	\$ 878,869

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Operational Revenue	671,391
Road Funds	109,829
General Revenue	87,649
Transfer from Central County Service District	10,000
Total	\$ 878,869

During the course of the year, the County Executive will explore the possibility of contracting with the cities of Gresham and/or Portland to perform this service on the County's behalf.

Revenues generated by the program will be monitored monthly and summarized in report form for the Board of Commissioners on a quarterly basis by the Department of Environmental Services with the assistance of the Budget Division.

ENVIRONMENTAL SERVICES
420 COMMUNITY SERVICES

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	654,943	565,460
520	PART TIME	4,571	3,080
540	OVERTIME	1,441	0
550	PREMIUM	1,242	7,676
570	FRINGE	214,148	183,743
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 876,345	\$ 759,929
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	8,000	35,000
612	PRINTING AND REPRODUCTION	4,400	1,690
613	UTILITIES	0	0
614	COMMUNICATIONS	8,400	21,032
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,400	1,972
620	POSTAGE	2,000	3,390
621	OFFICE SUPPLIES	4,000	2,250
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,000	1,000
624	MINOR EQUIPMENT AND TOOLS	350	1,900
625	CLOTHING AND UNIFORMS	100	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	1,000
633	LOCAL TRAVEL AND MILEAGE	2,400	1,620
651	SPACE RENTALS	0	107
659	MISCELLANEOUS	3,500	7,155
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	200	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	42,703	38,324
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	1,500	2,500
TOTAL MATERIALS AND SERVICES		\$ 80,953	\$ 118,940
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	500	0
TOTAL CAPITAL OUTLAY		\$ 500	\$ 0
TOTAL REQUIREMENT		\$ 957,798	\$ 878,869

ENVIRONMENTAL SERVICES

PERMITS

PERSONNEL DETAIL

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 Total
Building Inspector 1	6	6	4	3	76,2996	23,6144	99,9100
Building Inspector 2	1	1	1	1	26,9885	9,4677	36,4402
Building Inspector/Chief	1	1	1	1	28,065	9,5925	37,6575
Building Plans Examiner 2	3	3	3	2	52,4880	16,9102	69,3982
Bldg. Plans Examiner/Chief	1	1	1	1	29,0855	8,5477	37,6332
Construction Inspector	2	2	2	2	47,8866	17,3900	65,2766
Engineer/Structural	1	1	1	1	34,9999	8,5834	43,5833
Office Assistant 2	4	4	3	3	45,9994	15,1553	61,1547
Office Assistant 3	1	1	1	1	17,7499	7,2600	25,0099
Office Assistant 4	1	1	1	1	18,6922	6,0622	24,7544
Plumbing Inspector	2	2	2	1	25,4832	8,2777	33,7609
Plumbing Inspector/Chief	1	1	1	1	28,4854	8,3551	36,8405
Program Manager 1	1	1	1	1	35,8300	10,0923	45,9223
Right/Way Permits/Chief	1	1	1	1	29,0855	9,9866	39,0721
Sanitarian	2	2	2	2	46,7768	14,8862	61,6630
Zoning Inspector	1	1	1	1	20,8880	8,0888	28,9768
Assistant Engineer	1	1	0	0			
Bldg. Plans & Insp/Supv.	1	1	1	0			
Total	32	32	28	23	565,4600	182,2511	747,7111
FULL TIME							
PART TIME					3,0880	1,4922	4,5802
OVERTIME					0	0	0
PREMIUM PAY					7,6676	0	7,6676
Total I					\$ 576,1886	\$ 183,7433	\$ 759,9319

NOTES

ENVIRONMENTAL SERVICES
PERMITS
NOTES

510 - Full Time \$565,460

Positions cut during 82-83:

- (1) Sanitarian Chief
- (1) Plumbing Inspector
- (1) Building Plans and Inspections Supervisor

Positions cut in 83-84 budget:

- (1) Building Plans Examiner 2
- (1) Building Inspector 1

Total Reduction of (5) positions

520 - Part Time \$4,542

Funds for .25 Office Assistant 2 for collection and record keeping for systems development charge.

550 - Premium Pay \$7,676

Compensation for sick and vacation pay upon termination.

611 - Professional Services \$35,000

Funds for implementation of review procedures for Outdoor Advertising, \$35,000. Funds for consulting structural engineer services have been deleted.

659 - Miscellaneous \$7,155

Technical publications relating to the building code	\$1,000
Maps, certification, directories	\$ 651
Code books	\$3,500
Dues and Subscriptions	\$ 250
Design Review	\$1,754

Note: During 1983-84, the County Executive will explore the possibility of contracting with the cities of Gresham and/or Portland to perform this service on the County's behalf.

ENVIRONMENTAL SERVICES
 FAIR AND EXPO CENTER
 MANAGER: Sam Philipp
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	187,398				187,398
Materials & Services	410,026				410,026
Capital Outlay	0				0
Total	\$ 597,424	\$	\$	\$	\$ 597,424

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue					
Expo Building Rent	170,000				170,000
Pacific Inter Livestock	60,000				60,000
Show Rent					
Expo Parking	130,000				130,000
Expo Commissions	120,000				120,000
Expo Miscellaneous	25,000				25,000
Fair Revenue*	92,424				92,424
* Total Fair Revenue is \$293,100					
Total	\$ 597,424	\$	\$	\$	\$ 597,424

PURPOSE STATEMENT
<p>This section has responsibility for operating the annual Multnomah County Fair and the Multnomah County Exposition Center.</p>

ENVIRONMENTAL SERVICES
FAIR AND EXPO CENTER

DIVISION SUMMARY

WORK PLAN DESCRIPTION

In 1982-83 Expo will continue to provide facilities for trade shows. The facility is used for home shows, car shows, sports shows, auctions, and agricultural shows. Multnomah County Fair will operate for six (6) days in 1983.

Plans to install heating, rest rooms, and insulation in the new barn are being processed.

MAJOR CHANGES FROM LAST YEAR

The new barn was completed for the Pacific International Livestock Show.

Additional enhancements proposed for the new barn are expected to increase the facility's use.

ENVIRONMENTAL SERVICES
FAIR & EXPO
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 175,0900	\$ 194,5933	\$ 177,4533	\$ 187,3988
Materials & Services	369,2155	373,6772	388,0770	410,0266
Capital Outlay	24,9111	19,1444	14,9100	0
Total	\$ 569,2166	\$ 587,4099	\$ 580,4333	\$ 597,4254

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Operational Revenue	
Expo Building Rent	170,0000
Pacific International Livestock Show Rent	60,0000
Expo Parking	130,0000
Expo Concessions	120,0000
Expo Miscellaneous	25,0000
Fair Revenue	92,4254*
Total	\$ 597,4254

* Total Fair Revenue is \$293,1000

ENVIRONMENTAL SERVICES
420 COMMUNITY SERVICES


REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	107,351	113,106
520	PART TIME	25,968	25,968
540	OVERTIME	2,500	2,500
550	PREMIUM	1,400	1,400
570	FRINGE	40,234	44,424
TOTAL SALARIES WAGES & FRINGE BENEFITS\$		177,453 \$	187,398
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	185,824	185,824
612	PRINTING AND REPRODUCTION	1,200	1,200
613	UTILITIES	75,616	85,616
614	COMMUNICATIONS	4,758	4,849
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	17,500	17,500
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	690	690
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	9,025	9,025
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	500	500
626	MAINTENANCE SUPPLIES	16,000	16,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	100	100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	28,850	29,850
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	39,000	39,000
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	6,107	13,972
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	2,900	5,900
TOTAL MATERIALS AND SERVICES		\$ 388,070 \$	410,026
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	14,910	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 14,910 \$	0
TOTAL REQUIREMENT		\$ 580,433 \$	597,424

ENVIRONMENTAL SERVICES FAIR AND EXPO PERSONNEL DETAIL

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Custodian 1	0	1	1	1	15,5777	5,9688	21,5465
Expo Operations Supv.	1	1	1	1	29,7544	10,1288	39,8832
Expo Operations Worker	6	1	1	1	18,6888	6,6996	25,3884
Office Assistant 3	1	1	1	1	17,6663	7,0133	24,6796
Program Supervisor	1	1	1	1	31,4224	10,5388	41,9612
Total	9	5	5	5	113,1066	40,343	153,4499
PART TIME					25,968	3,201	29,169
OVERTIME					2,500	600	3,100
PREMIUM PAY					1,400	280	1,680
Total					\$ 142,9744	\$ 44,4224	\$ 187,3968

NOTES



ENVIRONMENTAL SERVICES
FAIR AND EXPO
NOTES

520 - Part Time \$25,968

Temporary help for the operation of Expo and for the set-up and take-down of the County Fair.

611 - Professional Services \$185,824

Advertising, promotion, and entertainment for the Fair, janitorial services for the Expo Center.

617 - Equipment Rental \$17,500

For the rental of tents and equipment for the Fair.

626 - Maintenance Supplies \$16,000

Supplies for the maintenance of Expo buildings and grounds.

659 - Miscellaneous \$29,850

Payment to Central County for repairs	\$11,000
Short-term help during the Fair	\$28,850

662 - Awards and Premiums \$39,000

Awards and premiums at the Fair.

990 - Other Internal Services \$5,900

Reimbursement to the Road Fund for parking	\$ 5,000
lot repair and signs	
Accounting	\$ 900

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	0	0	0	0
Materials & Services	145,845	105,491	135,000	108,000
Capital Outlay	0	0	0	0
Total	\$ 145,845	\$ 105,491	\$ 0	\$ 108,000

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenue	108,000
Total	\$ 108,000

The \$108,000 service reimbursement budgeted in this section is a reimbursement to the Road Fund for County surveying costs incurred by the General Fund. The surveyor must record and file plats and maintain government corners, i.e., section and quarter section corners.

ENVIRONMENTAL SERVICES
 438 SPECIAL APPROPRIATIONS
 400 DES GENERAL FUND
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	135,000	108,000
TOTAL MATERIALS AND SERVICES		\$ 135,000	\$ 108,000
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 135,000	\$ 108,000

ENVIRONMENTAL SERVICES
ACCOUNTING
EXPENDITURE SUMMARY

ROAD FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 106,1500	\$ 121,6688	\$ 146,1700	\$ 138,1244
Materials & Services	73,9800	106,2788	126,6666	113,2333
Capital Outlay	0	0	1,8000	3,7225
Total	\$ 180,0800	\$ 227,8966	\$ 274,6066	\$ 255,0822

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Road Funds	255,0822
Total	\$ 255,0822

This organization performs the necessary accounting services for the Department of Environmental Services. It does the road work cost accounting mandated by ORS 368.1500 and 279.023. It also performs the accounting period for petition street and sewer projects and Bancroft Land Sales. This section also assists in the financial management of three Sanitary Sewer Districts and one street lighting district by providing investment management, budget preparation, and auditing assistance. In addition, the section assists the County Finance Division with general accounting functions for the nine funds included in Environmental Services.

ENVIRONMENTAL SERVICES
440 ACCOUNTING

441

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	89,973	94,451
520	PART TIME	7,388	7,734
540	OVERTIME	0	0
550	PREMIUM	17,384	562
570	FRINGE	31,415	35,377
TOTAL SALARIES WAGES & FRINGE BENEFITS		146,170 \$	138,124
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	71,000	51,000
612	PRINTING AND REPRODUCTION	2,150	1,500
613	UTILITIES	0	0
614	COMMUNICATIONS	2,067	3,362
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,636	2,570
621	OFFICE SUPPLIES	650	650
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	300
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	34,747	53,851
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	1,340	0
990	OTHER INTERNAL SERVICES	13,026	0
TOTAL MATERIALS AND SERVICES		\$ 126,636 \$	113,233
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,800	3,725
TOTAL CAPITAL OUTLAY		\$ 1,800 \$	3,725
TOTAL REQUIREMENT		\$ 274,606 \$	255,082

ROAD FUND

NOTES

E-40

ENVIRONMENTAL SERVICES
ENGINEERING
MANAGER: Larry Nichols
DIVISION SUMMARY

ROAD FUND

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services		0	2,007,1002		2,007,1002
Materials & Services		2,500	505,3099		507,8099
Capital Outlay		56,500	5,885,4400		5,941,9400
Total	\$	\$ 59,0000	\$8,417,8551	\$	\$ 8,476,8551

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund			8,417,8551		8,417,8551
EDA Grant		59,0000			59,0000
Total	\$	\$ 59,0000	\$ 8,417,8551	\$	\$ 8,476,8551

PURPOSE STATEMENT

Engineering is responsible for the planning and development of public facilities in the field of transportation and storm drainage. Also included in this section are the duties, functions and responsibilities required by the Oregon Revised Statutes for the Office of County Surveyor. This unit will continue to provide a recordkeeping library for all roads under the jurisdiction of Multnomah County. Insurance of pedestrian and vehicular traffic safety on County roads will continue to be a high priority. The reconstruction and replacement of bridges on the County road system, including 5 trans Willamette River structures and approach ramps, are the responsibility of Engineering.

The Division also administers and provides engineering review and inspection for private development within the unincorporated County. Engineering services and management are provided for the Central County and West Hills Sewer Districts as well as the Mid County Lighting District.

This Division cooperates with the Planning Division in the implementation of the Comprehensive Land Use Plan. The Department is represented at METRO in coordinating transportation planning with the cities and State Highway for the Metropolitan Area.

ENVIRONMENTAL SERVICES
ENGINEERING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Engineering Services Division provides planning, design, and construction administration and inspection necessary to maintain the County road system. Approximately \$980,000 is allocated to reconstruction of high maintenance and transit segments of County roads. Normally high costs for prevention of bridge deterioration are scaled down this budget with \$60,000 allocated to design of upcoming projects. Storm drainage is \$590,000, including a major project on N.E. Fremont. \$100,000 has been allocated to traffic signals and safety. Grant Match for Federal and Urban Projects is \$395,000. This represents the County portion of approximately \$2,600,000 in construction costs. Private development support and joint economic development projects amount to \$437,000.

Engineering also maintains a library of survey and information pertinent to rights-of-way and public improvements. In addition, engineering services are used by the districts to petition street projects.

The Division provides support to the Planning Division, Administration Division, Bicycle Fund, Service Districts, and other units in the form of clerical staff and engineering as required.

MAJOR CHANGES FROM LAST YEAR

Staff support for the Service District has been transferred to the Division.

County liaison and inspection services will be provided to TriMet for construction of Line Segment 2 of the Burnside Light Rail Project.

The Division has been reorganized and staff levels reduced and downgraded to streamline operation. The net position allocation is 59 compared to 61 for FY 82-83. This includes the transfer of two positions for the Service Districts. An increased number of projects to be designed and ready for future years is a goal of the Division.

ENVIRONMENTAL SERVICES
ENGINEERING
EXPENDITURE SUMMARY

ROAD FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 1,534,742	\$ 1,780,021	\$ 1,950,467	\$ 2,007,102
Materials & Services	243,514	274,614	315,115	505,309
Capital Outlay	2,082,546	1,663,268	7,464,101	5,895,440
Total	\$ 3,867,802	\$ 3,717,903	\$ 8,439,663	\$ 8,417,851

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Road Fund Resources	8,417,851
Total	\$ 8,417,851

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ENVIRONMENTAL SERVICES
445 ENGINEERING SERVICES

446

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,426,159.0	1,437,699.1
520	PART TIME	36,480.0	34,200.0
540	OVERTIME	15,780.0	15,680.0
550	PREMIUM	5,710.0	38,011.1
570	FRINGE	466,347.7	491,520.0
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 1,950,467.7	\$ 2,017,110.2
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	200,000.0	229,300.0
612	PRINTING AND REPRODUCTION	13,200.0	12,800.0
613	UTILITIES	0.0	0.0
614	COMMUNICATIONS	22,600.0	32,400.0
615	INSURANCE	300.0	330.0
616	EXTERNAL DATA PROCESSING	25,000.0	0.0
617	EQUIPMENT RENTAL	0.0	0.0
618	REPAIRS AND MAINTENANCE	3,630.0	4,200.0
620	POSTAGE	3,100.0	3,350.0
621	OFFICE SUPPLIES	2,300.0	2,300.0
622	JANITORIAL SUPPLIES	0.0	0.0
623	OPERATING SUPPLIES	3,800.0	5,000.0
624	MINOR EQUIPMENT AND TOOLS	500.0	500.0
625	CLOTHING AND UNIFORMS	0.0	0.0
626	MAINTENANCE SUPPLIES	0.0	0.0
627	FOOD	0.0	0.0
631	EDUCATION AND TRAVEL	0.0	4,600.0
633	LOCAL TRAVEL AND MILEAGE	175.0	350.0
651	SPACE RENTALS	0.0	0.0
659	MISCELLANEOUS	24,000.0	25,850.0
652	INTEREST EXPENSE	0.0	0.0
662	AWARDS AND PREMIUMS	0.0	0.0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0.0	166,479.0
950	DATA PROCESSING SERVICES	0.0	0.0
960	MOTOR POOL SERVICES	0.0	0.0
970	BUILDING MANAGEMENT SERVICES	16,290.0	17,650.0
990	OTHER INTERNAL SERVICES	0.0	0.0
TOTAL MATERIALS AND SERVICES		\$ 315,111.5	\$ 505,309.0
CAPITAL OUTLAY			
710	LAND	0.0	0.0
720	BUILDINGS	0.0	0.0
730	OTHER IMPROVEMENTS	7,422,235.1	5,848,306.0
740	EQUIPMENT	41,850.0	46,940.0
TOTAL CAPITAL OUTLAY		\$ 7,464,100.1	\$ 5,895,440.0
TOTAL REQUIREMENT		\$ 9,729,683.3	\$ 8,417,895.1

ENVIRONMENTAL SERVICES
ENGINEERING
PERSONNEL DETAIL

ROAD FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Construction Inspector	9	8	8	8	183,8661	65,3660	249,2221
Drafter	4	3	4	4	86,7448	31,0444	117,7922
Drafter/Chief	1	1	1	1	27,8990	8,9986	36,7986
Engineer Assistant	4	4	4	5	140,8830	45,8622	186,6922
Engineer Associate	6	6	6	5	154,8224	50,2055	205,0299
Engineer Comp. Tech.	1	1	1	1	23,3665	8,6631	31,9986
Engineer Structural	0	0	1	1	29,0223	8,5144	37,5377
Engineer Traffic	1	2	2	2	62,4100	20,1135	82,5235
Engineering Aide	2	2	2	2	40,4990	15,8000	56,2990
Materials Testing Tech.	0	0	2	2	48,7776	14,6775	63,4551
Neighborhood Imp. Spec.	1	1	1	1	23,3665	7,8946	31,2611
Office Assistant 2	4	4	5	6	87,7888	32,5999	120,3887
Office Assistant 3	3	3	3	3	52,5622	20,7188	73,2810
Office Assistant 4	1	1	1	1	19,1173	7,6488	26,7661
Planner Senior	1	1	1	1	30,2776	8,6276	38,9052
Program Manager 1	1	1	1	3	104,2553	30,8199	135,0752
Program Manager 3	0	1	1	1	41,9948	11,1444	53,1392
Program Staff Assistant 2	2	1	0	1	31,5229	10,5663	42,0892
Survey Supervisor	1	1	1	1	29,6229	9,8117	39,4346
Survey Technician	7	7	7	7	146,7855	50,1443	196,9298
Survey Tech. Chief	4	3	3	3	72,1986	24,8155	97,0141
Bridge Paint Inspector	0	1	1	0			
Engineer Design & Const.	2	1	1	0			
Eng/Design & Const. Supv.	1	1	1	0			
Engineer Planning	1	1	1	0			
Planner Assistant	1	0	1	0			
Program Manager 2	1	1	1	0			
Traffic Aide	1	0	0	0			
FULL TIME Total	60	56	61	59	1,437,6991	483,8700	1,921,5691
PART TIME					34,2000	2,8222	37,0222
OVERTIME					15,6880	3,6774	19,3654
PREMIUM					.38,011	1,1544	39,1655
TOTAL					1,525,5822	491,5200	2,017,1022

ENVIRONMENTAL SERVICES
ENGINEERING
NOTES

ROAD FUND

510 - Full Time \$1,437,691

Positions cut:

- (1) Associate Engineer
- (1) Bridge Paint Inspector
- (1) Engineer Design & Const.
- (1) Engineer Design & Const. Supervisor
- (1) Assistant Planner
- (1) Program Manager 2

(6) Total

Positions added:

- (1) Assistant Engineer
- (1) Office Assistant 2
- (1) Program Manager 1
- (1) Program Staff Assistant

(4) Total

Net CUT of (2)

Reclass: (1) Engineer/Planning to Program Manager 1

520 - Part Time \$34,200

Seasonal construction help.

540 - Overtime \$15,680

Management and supervision on construction projects.

611 - Professional Services \$229,300

Funds for outside studies, designing, inspections, right of way acquisition, appraisals, testing, environmental impact studies.

618 - External Data Processing \$0

Outside cost accounting has been absorbed by Data Processing.

659 - Miscellaneous \$25,880

Drainage Tax	\$ 2,900
Drainage Pumping Charge	\$21,000
Property Tax on Rental Property	\$ 11,000
Street Lighting Tax	\$ 450
Title Reports for Street Vacations	\$ 500

740 - Equipment \$46,940

Filing cabinet	\$ 500
2 Bookcases	\$ 300

NOTES

11 Chairs	\$ 1,990
Telephone Message Center	\$ 300
Display Board	\$ 600
Programmable Calculator	\$ 750
Electronic Distance Meter	\$ 9,000
Partitions	\$ 3,500
Carryover from 82-83 for word processing equipment	\$30,000

940 - Indirect Costs \$166,479

Indirect costs for Environmental Services Administration (\$36,594) and indirect costs paid to the General Fund (\$129,885).

ENVIRONMENTAL SERVICES
ENGINEERING
NOTES

ROAD FUND

730 - Other Improvements \$5,848,500

PROGRAM CATEGORY AND PROJECTS	SCHEDULED* FPR-III	EST. AMOUNT 1000's	PROJECTS PROPOSED 1983-84	1983-84 TOTALS
A. High Maintenance & Transit				
1) NE Morris/Saatchi/212th	81-82	120(a)		
4) SW Taylors Fy.Rd. (Terwiller to Spr(Gdn))	81-82	250	0	
6) SE Yamhill St. (181-190th)	82-83	325		
7) SE 96th Ave. (Main-Garrit)	82-83	460	460	
8) SW 49th Ave. (PCC to County Line)	83-84	520	520	
9) NE 238th Ave. (I-84 to Sandy)	83-84	160		
10) NE 60 Ave. (Pth Hwy to Col Blvd)	83-84	130(b)		
11) Hall Road (242nd to 257th)	83-84	480		
				\$ 980,000
B. Bridge Reconstruction				
4) Hogan Rd. at Johnson Creek	82-83	260	80(c)	
8) Foster Rd. at Johnson Creek	83-84	365(d)		
				\$ 60,000
C. Storm Drain Improvements				
1) NE 148th Ave. (Siskiyon to Sandy)	81-82	160(e)		
7) Hogan Rd. at Powell Blvd	82-83	40		
11) Barbara Welch Rd. at Johnson Creek	83-84	75	85	
13) SW Taylors Fy. Rd. Culvert Repl.	83-84	25	25	
NE Fremont/Hillst	---	450	450	
14) Miscellaneous	83-84	30	30	
				\$ 590,000
D. Traffic Signals & Safety				
1) Major Intersec. Signals & Upgrade	83-84	275	100,000	
2) Spot Improvements (Misc.)	83-84	50	0	
3) Signal Repl. & Spare Equip.	83-84	75	0	
				\$ 100,000

- (a) Project Withdrawn
- (b) Project Withdrawn
- (c) R/W only - Const. 84-85
- (d) Held for anticipated Federal project
- (e) Project can be delayed

* Project schedule contained in most recent update of Financial Planning Report #11 (FPR #11), the long range capital plan.

ENVIRONMENTAL SERVICES
ENGINEERING
NOTES

ROAD FUND

PROGRAM CATEGORY AND PROJECTS	SCHEDULED FPR-III	EST. AMOUNT 1000's	PROJECTS PROPOSED 1983-84	1983-84 TOTALS
<u>E. Grant Match & Develop. Support</u>				
1) Grant Match - County Share	83-84	600 (b)		
257th R.O.W. (1,230,000 at 15%)		185	185	
221/223rd (Towle Rd.) (Johnson Creek to Helway) Bridge & Road		210	210	
				\$ 395,000 (f)
2) Private Development Support:	83-84	300 (j)		
Airport Way Fill (138-148th)		500 (h)		
Private Project Match (MCC 11.60)		50	50	
Misc. Spot Improvements		25	25	
Joint Economic Development:				
E. Burnside (90-94th) W/C.O.P.		120	120 (g)	
SE Clinton St. (98-101st)		50	50	
SE 190th Ave. (County Shop & Division St.)		230		
NE Shaver St. (122 to 129th)		152	152	
LRT Park & Ride Support		200	0	
NE 158th Ave. (R.R. to Sandy)		40	40	
				\$ 437,000
SUBTOTAL				\$2,862,000

- (f) Required to meet committed Federal projects
(g) Joint project with City of Portland
(h) Need right-of-way to place fill
(j) Program totals only - no specific projects identified in FPR-III

1983-84 CARRYOVER

Project Description	Estimated Bid Date	Estimated Cost Budgeted	Estimated Carryover in FY '83-84
Burnside Bridge Standings	6-15-83	225,000	350,000
Hawthorne Bridge Medians	5-1-83	225,000	220,000
S.E. Stark St. (Vic. 257th) (Bud Mod 3-24-83)	6-1-83	140,000	0
N. Columbia Blvd.	6-1-83	568,000	568,000

ENVIRONMENTAL SERVICES
ENGINEERING
NOTES

ROAD FUNDS

Project Description	Estimated Bid Date	Estimated Cost Budgeted	Estimated Carryover in FY 83-84
Sandy Blvd. at 102nd Culvert		26,000	26,000
N.E. Prescott Street	U.C.*	500,000	500,000
Cornell Road Bridges	U.C.**	1,000,000	1,000,000
Misc. Traffic Safety (Burnside Vic. 242nd)	6-1-83	80,000	26,000
Pedestrian Signal	7-1-83	35,000	35,000
			<u>\$2,595,000</u>

ODOT PROJECTS

Obligations by Agreement for Federal Share Projects

Project Description	Estimated Bid Date	Estimated Cost Budgeted	Estimated Carryover in FY 83-84
Burnside Phase 2	9-1-83	280,000	266,500
Marine Drive	7-1-83	35,000	35,000
Rowe Road (Bud Mod 3-24-83)	Const/Compl.	8,000	8,000
Bellwood Bridge (Bud Mod 3-24-83)	Const/Compl.	35,000	35,000
			<u>\$ 344,500</u>

ODOT PROJECTS UNDER CONTRACT

Deposited Funds in Local Government Investment Pool
for Local Match of Federal Share Projects

Project Description	Estimated Bid Date	Estimated Cost Budgeted	Estimated Carryover in FY 83-84
Gateway Signal Interchange	U.C.**	133,000	30,000
S.E. 182nd Avenue	U.C.**	167,600	100,000
S.E. 242nd Avenue	U.C.**	75,000	50,000
Sandy Blvd. TSM (Bud Mod 3-24-83)		89,000	89,000
221st/223rd - Towke Rd. (R/W) (Bud Mod 3-24-83)		18,000	18,000
			<u>\$ 287,000</u>

* Under Contract

CITY OF PORTLAND

Joint Projects by Agreement

Project Description	Estimated Bid Date	Estimated Cost Budgeted	Estimated Carryover in FY 83-84
Misc. Drainage (Shattuck Road Culvert)	--	22,000	22,000
Foster Road (122-174th) Preliminary Engineering (Bud Mod 3-24-83)	--	25,000	25,000
S.W. Vermont St. 45th to County Line (Bud Mod 3-24-83)	--	13,000	13,000
			60,000
Subtotal			\$3,286,500
TOTAL			\$5,848,500

* Under Contract

ENVIRONMENTAL SERVICES
E.D.A. GRANT
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	545	8,500	2,500
Capital Outlay	0	42,673	824,500	56,500
Total	\$ 0	\$ 43,218	\$ 833,000	\$ 59,000

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Carryover from 1982-83	59,000
Total	\$ 59,000

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ENVIRONMENTAL SERVICES
545 PLANNING AND DEVELOPMENT

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,000	1,500
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	3,500	1,000
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 8,500 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	824,500	56,500
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 824,500 \$	0
TOTAL REQUIREMENT		\$ 833,000 \$	59,000

ENVIRONMENTAL SERVICES
OPERATIONS AND MAINTENANCE DIVISION
MANAGER: Tor Lysiangg
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	933,2700		5,320,9955	72,4111	6,306,6666
Materials & Services	371,3888		4,374,1683	948,1966	5,688,0666
Capital Outlay	20,3600		572,0099	304,5000	868,6877
Total	\$1,325,0088	\$	\$10,267,1077	\$113,251,007	\$12,873,3609

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenue			10,228,9955		10,228,9955
Fleet Management Fund Revenue				1,309,4266	1,309,4262
General Revenue**	1,325,0088				1,325,0088
* Parks and Radio					
Total	\$1,325,0088	\$	\$10,228,9955	\$1,309,4266	12,873,3609

PURPOSE STATEMENT

- 1) Road Maintenance Section's responsibility is to maintain the County's 927 mile public road system, to include the adjacent rights-of-way. The road evaluation system provides a comprehensive process to manage the maintenance requirements on a long-range, as well as short-range, basis.
- 2) The Bridge Section operates and maintains the County's bridges.
- 3) Traffic Aids maintains the County's striping, signals, and signing program.
- 4) Fleet Maintenance Section maintains over 1,500 vehicles.
- 5) Fleet Management provides the administration of the motor pool.
- 6) Parks Section is responsible for the operation and maintenance of County parks as well as cemeteries and vector control.
- 7) Radio Section maintains all the County's radio equipment.

ENVIRONMENTAL SERVICES
OPERATION AND MAINTENANCE DIVISION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Asphalt Paving Program is budgeted at \$1,613,160, based on the Road Evaluation Program.

The Road Evaluation Program will continue per schedule. Deflection testing will be done as well as normal road inventory.

The Reclamation Program will be enhanced to cover 500,000 square yards (three years' worth of roads) for a budgeted \$75,000.

Approximately 6 miles of oil resurfacing will be accomplished, a reduction from the previous year by 50%.

A crack sealing program will be developed and closely monitored with anticipation of postponing the overlay maintenance by approximately 4 years.

Routine maintenance of the County road system, such as street sweeping, drainage maintenance, herbicide control, emergency maintenance, etc., will continue as in prior years.

Bridge Maintenance will continue to operate, maintain, and paint County bridges.

Traffic Aids will maintain the County signing and striping program.

Fleet Maintenance will maintain over 1,500 pieces of equipment.

MAJOR CHANGES FROM LAST YEAR

Since last year two drawbridges have been placed on "on-call" status with a reduction of six Bridge Operators.

Fleet Maintenance will expand the heavy truck retrofit program and will initiate an automotive revitalization program, which will extend the useful life of vehicles.

Reduction in the Parks budget will result in reduced maintenance and development of Oxbow and Blue Lake Park. Oxbow and Blue Lake will be reduced to approximately 70% of the present level.

In 1983-84, the swim center at Blue Lake will be opened at a cost of \$59,285 and will operate 16 weeks.

Radio Section will begin the installation of the microwave system between Kelly Butte and Rocky Butte, which will replace 30 dedicated telephone lines. The elimination of the lines results in a less than 4-year payback at today's line rates. Radio section has added one technician for the new Justice Center.

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
EXPENDITURE SUMMARY

ROAD FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 2,260,542	\$ 2,801,735	\$ 2,896,640	\$ 2,943,089
Materials & Services	1,243,152	2,496,915	2,941,379	2,712,937
Capital Outlay	24,812	3,736	3,270	108,837
Total	\$ 3,528,506	\$ 5,302,386	\$ 5,841,389	\$ 5,764,863

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Road Fund Revenue	5,754,888
Total	\$5,754,888

Road Maintenance is responsible for the maintenance of over 900 miles of road surface and adjacent right-of-way. The roads range from rural gravel roads to four lane major arterials. The road evaluation program is designed to inventory roads, rate them, and establish priorities for re-paving.

ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

451

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	2,076,970	2,088,644
520	PART TIME	56,088	60,087
540	OVERTIME	24,000	24,000
550	PREMIUM	24,000	24,000
570	FRINGE	715,582	746,358
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 2,896,640	\$ 2,943,089
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	9,200	87,500
612	PRINTING AND REPRODUCTION	1,400	1,600
613	UTILITIES	31,200	38,085
614	COMMUNICATIONS	8,000	5,580
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	2,500
617	EQUIPMENT RENTAL	5,000	5,000
618	REPAIRS AND MAINTENANCE	15,000	15,000
620	POSTAGE	2,400	8,215
621	OFFICE SUPPLIES	1,400	1,500
622	JANITORIAL SUPPLIES	400	200
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	5,000	5,000
625	CLOTHING AND UNIFORMS	3,000	3,000
626	MAINTENANCE SUPPLIES	2,826,474	1,962,789
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	6,000
633	LOCAL TRAVEL AND MILEAGE	2,500	850
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	5,000	4,900
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	531,713
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	317	0
970	BUILDING MANAGEMENT SERVICES	27,500	23,500
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 2,943,791	\$ 2,702,932
CAPITAL OUTLAY			
710	LAND	0	10,000
720	BUILDINGS	0	29,520
730	OTHER IMPROVEMENTS	0	30,000
740	EQUIPMENT	3,270	39,317
TOTAL CAPITAL OUTLAY		\$ 3,270	\$ 108,837
TOTAL REQUIREMENT		\$ 5,843,681	\$ 5,754,858

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
PERSONNEL DETAIL

ROAD FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 Total
Administrative Assistant	1	0	1	1	19,544	6,305	25,849
Administrative Technician	0	1	1	1	11,065	3,858	14,923
Carpenter/Maintenance	1	1	1	1	23,177	6,480	29,657
Engineer/Associate	1	1	1	1	31,779	10,602	42,381
Heavy Equipment Operator	9	9	9	9	213,937	73,153	287,090
Maintenance Supervisor	1	1	1	9	239,788	77,603	317,391
Maintenance Worker 1	30	28	28	19	326,548	118,566	445,114
Maintenance Worker 2	18	18	17	19	353,496	126,670	480,166
Maintenance Worker 2/Lead	7	7	8	8	166,717	61,471	228,188
Office Assistant 2	1	1	2	2	27,693	12,519	40,212
Office Assistant 3	1	1	1	1	16,349	6,965	23,314
Prog. Develop. Manager	0	0	0	1	32,322	9,965	42,287
Prog. Develop. Spec.	0	0	0	1	21,360	6,718	28,078
Program Manager 2	0	0	0	1	32,322	10,729	43,051
Program Manager 3	1	1	1	1	44,433	11,538	55,971
Program Staff Assistant	1	1	2	2	57,190	19,755	76,945
Program Supervisor	0	0	0	1	30,965	10,431	41,396
Truck Driver	22	22	22	20	396,799	142,211	539,010
Warehouse Worker	1	1	1	1	16,537	6,192	22,729
Warehouse Worker/Chief	1	1	1	1	20,003	6,424	26,427
District Road Maint. Supv.	8	7	7	0			
Office Assistant 1	1	1	0	0			
Materials Testing Tech.	1	1	0	0			
Prog. Management Spec.	2	2	2	0			
Program Manager 1	1	1	1	0			
FULL TIME Total	109	106	107	100	2,088,644	730,155	2,818,799
PART TIME					60,087	4,957	65,044
OVERTIME					24,000	5,623	29,623
PREMIUM					24,000	5,623	29,623
TOTAL					2,196,731	746,358	2,943,089

NOTES

510 - Full Time \$2,088,644

Positions cut: (9) Maintenance Worker 1
(2) Truck Drivers
(1) Program Management Specialist

(12) Total

Positions added: (1) Maintenance Supervisor
(2) Maintenance Worker 2
(1) Program Development Specialist
(1) Program Supervisor

(5) Total

Net Cut of (7)

Reclass: (7) District Road Maintenance Supervisor
to (7) Maintenance Supervisor
(1) Program Management Specialist to
to (1) Program Development Manager
(1) Program Manager 1 to (1) Program Mgr. 2

520 - Part Time \$60,087

For seasonal work including paving, oiling, sealing, and reclamation.
Also vacation relief.

540 - Overtime \$24,000

For emergency situations, such as slides, ice, or snow.

611 - Professional Services \$87,500

Building security and funds for the road rating process associated
with road maintenance, \$27,500 and Development and implementation
of a performance standards system, \$60,000.

613 - Utilities \$38,085

Estimated heat and power for the Road Districts, a portion of the
Yeon Shops and power for rock crushing.

616 - External Data Processing \$2,500

Road Maintenance's share of Mainstem contract for inventory con-
trol, cost accounting information, and non-fleet related equip-
ment maintenance.

626 - Maintenance Supplies \$1,962,789

\$1,613,160 For asphaltic concrete
54,758 tons at \$29.46 per ton

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
NOTES

ROAD FUND

\$60,0000	Road oil for Sealling and oiling	
\$30,0000	Crack sealling materials	
\$60,0000	Drainage materials	
\$75,0000	Reclamite proghth for road sealling after road overklay	
\$40,0000	Herbicide control chemicals	
\$20,0000	Riser rings for manholes	
\$64,6229	Miscellaneous materials, such as lumber, cement, concrete, crusher repair parts.	

659 - Permits, Dumping Chargess \$4,9000

710 - Land \$10,0000

Purchase of a lot adjacent to Road District #2 shop.

720 - Buildings \$29,5220

Remodel of storage shed	\$17,7660
Storage buildings at Districts #6 and #1	\$ 5,7660
Demolish Crusher Building	\$ 2,0000
Energy Savings Modification	\$ 4,0000

730 - Purchase of Early Warning Ice Detection Plan, \$30,0000
Units will be placed on roads.

740 - Equipment \$39,3317

Radios	\$ 5,4000
Magnetic Switch for Crusher	\$ 3,5000
Radio Base	\$11,0000
Hydraulic Tools	\$21,3220
Small Tools	\$ 4,0000
Carryover from 82-83 for tables and chairs	\$ 4,0977

940 - Indirect Costs \$531,713

Indirect costs for Environmental Services Administration, \$104,1560 and for indirect costs paid to the General Fund, \$427,5633.

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE
EXPENDITURE SUMMARY

ROAD FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 671,077	\$ 902,323	\$ 1,027,868	\$ 959,940
Materials & Services	205,998	176,510	274,533	303,410
Capital Outlay	9,465	22,624	100,287	39,572
Total	\$ 886,540	\$ 1,101,457	\$ 1,402,688	\$ 1,302,922

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Road Fund Revenue	1,302,922
Total	\$ 1,302,922

ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	527,1700	449,1123
520	PART TIME	244,5224	284,8863
540	OVERTIME	25,6116	23,8114
550	PREMIUM	7,3922	3,7996
570	FRINGE	222,966	198,344
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 1,027,8688	\$ 959,940
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	40,350
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	61,000	56,000
614	COMMUNICATIONS	2,065	5,985
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	76,300	93,700
618	REPAIRS AND MAINTENANCE	24,715	17,000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	750	1,000
622	JANITORIAL SUPPLIES	750	1,000
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	3,600	4,200
625	CLOTHING AND UNIFORMS	800	1,000
626	MAINTENANCE SUPPLIES	104,178	82,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	1,000
633	LOCAL TRAVEL AND MILEAGE	175	175
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 274,533	\$ 303,410
CAPITAL OUTLAY			
710	LAND	0	15,000
720	BUILDINGS	12,837	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	87,450	24,572
TOTAL CAPITAL OUTLAY		\$ 100,287	\$ 39,572
TOTAL REQUIREMENT		\$ 1,402,6888	\$ 1,296,637

ENVIRONMENTAL SERVICES
BRIDGES
PERSONNEL DETAIL

ROAD FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 total
Bridge Maintenance Mechanic	6	5	5	5	120,0099	41,7666	161,7765
Bridge Mechanic Supv.	1	1	1	1	25,9022	9,2277	35,1339
Bridge Operator	20	18	18	12	207,5933	71,1991	278,7894
Electrician	2	1	1	1	29,0866	9,6900	38,7766
Maintenance Worker 1	1	2	1	2	35,0788	12,8855	47,9663
Program Manager 1	1	1	1	1	31,4455	9,7600	41,2055
Maintenance Worker 2	1	1	1	0			
Painter Supervisor	1	0	0	0			
Total	33	29	28	22	449,1233	154,5199	603,6422
FULL TIME					284,8863	37,3566	322,2199
PART TIME					23,8144	5,5800	29,3944
OVERTIME					3,7966	889	4,6855
PREMIUM PAY							
Total I					\$ 761,5986	\$ 198,3444	\$ 959,9400

NOTES

ENVIRONMENTAL SERVICES
BRIDGES
NOTES

510 - Full Time \$449,123

(6) Bridge operator positions were deleted during 82-83. When 2 bridges were assigned "on-call" status.

520 - Part Time \$284,863

Provide (7) on-call bridge operators \$ 40,826

Standby time for (7) on-call operators \$126,600

5 weeks seasonal help for Rose Festival
and high water \$111,777

Bridge Maintenance Painting Crew \$205,260

Summer bridge maintenance work \$144,000

540 - Overtime \$23,814

Maintenance work required for weekends
and emergency repairs \$144,033

Bridge operators on Hawthorne and Broadway
Bridges which must be staffed full time \$ 9,781

611 - Professional Services \$40,350

Testing and structural analysis of timber ramps
on Hawthorne Bridge \$40,350

617 - Equipment Rental \$93,700

Third year on lease purchase for bridge
inspection crane and truck \$ 40,000

Rental of equipment for bridge maintenance
painting program \$ 53,700

626 - Maintenance Supplies \$82,000

Operating supplies needed for bridge maintenance crew and bridge
painting crew.

ENVIRONMENTAL SERVICES
TRAFFIC AIDS

ROAD FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	395,535	438,499	502,152	532,721
Materials & Services	218,121	222,244	245,348	292,143
Capital Outlay	19,350	29,898	59,600	40,800
Total	\$ 633,006	\$ 690,641	\$ 807,100	\$ 865,664

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Road Fund Revenue	865,664
Total	\$ 865,664

Traffic Aids Section repairs signs and letters new street signs and traffic control signs. It installs posts and paints road stripes and crosswalks. Traffic aids also repairs traffic signals and installs new signals.

ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	349,347	366,223
520	PART TIME	28,200	29,754
540	OVERTIME	4,300	4,300
550	PREMIUM	1,200	1,200
570	FRINGE	119,105	131,244
TOTAL SALARIES WAGES & FRINGE BENEFITS		502,152	532,721
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	1,680
612	PRINTING AND REPRODUCTION	500	400
613	UTILITIES	80,400	115,000
614	COMMUNICATIONS	2,300	2,923
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	4,400
617	EQUIPMENT RENTAL	500	500
618	REPAIRS AND MAINTENANCE	1,500	1,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	600	600
625	CLOTHING AND UNIFORMS	800	0
626	MAINTENANCE SUPPLIES	156,048	162,290
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	550
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	200	200
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	2,500	2,100
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 245,348	\$ 292,143
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	59,600	40,800
TOTAL CAPITAL OUTLAY		\$ 59,600	\$ 40,800
TOTAL REQUIREMENT		\$ 807,100	\$ 865,664

ENVIRONMENTAL SERVICES

TRAFFIC AIDS

PERSONNEL DETAIL

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Carpenter/Maintenance	1	1	1	1	23,1777	8,3066	31,4833
Electrician	2	2	2	2	58,1172	19,9422	78,1114
Electrical Leadman	0	1	1	1	31,6633	9,1580	40,7833
Maintenance Worker 1	1	1	1	1	15,2001	5,2766	20,4777
Maintenance Worker 2	3	4	4	4	73,0110	27,3000	100,3110
Program Manager 1	0	0	0	1	30,9223	10,4220	41,3443
Sign & Marking Supv.	1	1	1	1	26,6222	9,1113	35,7335
Sign Painter	2	2	2	2	46,1144	16,8443	62,9587
Stripping Machine Operator	0	0	0	3	61,3441	21,1551	82,4992
Maintenance Worker 2/Lead	1	0	0	0			
Maintenance Worker 3	3	3	3	0			
Traffic Aids Supervisor	1	1	1	0			
FULL TIME Total	15	16	16	16	366,2223	127,5601	493,7224
PART TIME					29,7554	2,455	32,2099
OVERTIME					4,3000	1,0007	5,3007
PREMIUM PAY					1,2000	281	1,4811
Total					\$ 401,4777	\$ 131,2444	\$ 532,7221

NOTES

ENVIRONMENTAL SERVICES

TRAFFIC AIDS

NOTES

520 - Part time \$29,754

For six temporary laborers for road stripping and stenciling crew during summer.

540 - Overtime \$4,300

Traffic signal repair when failure occurs during non-working hours.

611 - Professional Services \$1,680

Laundry service for coveralls. Share of building security at Yeon Shops.

613 - Utilities \$115,000

Utilities for Yeon Shop Complex as well as power for traffic signals and flashing lights. Increase based on actual cost for 82-83.

626 - Repair and Maintenance Supplies \$162,290

14,000 gallons of traffic paint, solvent, and thinner.

55,000 lbs. of reflective beads

Sign posts and guard rails

Traffic signal maintenance

740 - Equipment \$40,800

2 early warning flashers \$3,250

Paint equipment \$3,500

Traffic signal controllers \$30,050

Diagnostic test equipment \$4,000

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE
EXPENDITURE SUMMARY

ROAD FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 569,885	\$ 741,182	\$ 783,912	\$ 885,185
Materials & Services	777,796	882,706	999,703	1,075,678
Capital Outlay	336,766	402,131	599,968	382,800
Total	\$ 1,684,447	\$2,026,019	\$ 2,383,583	\$ 2,343,663

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Road Fund Revenue	2,343,663
Total	\$2,343,663

Fleet Maintenance is responsible for the repair and maintenance of the heavy equipment used by Road Maintenance Section in its paving programs, the Sheriff's vehicles and all other cars and trucks used by the County. This section performs required DEQ tests. It also does all body and fender work as well as paint repairs. Located at the Yeon Shop, this operation is generally responsible for the repair and maintenance of County equipment.

ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	583,088	645,162
520	PART TIME	2,580	5,160
540	OVERTIME	4,000	4,000
550	PREMIUM	2,694	13,300
570	FRINGE	191,533	217,363
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 783,912	\$ 885,185
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	6,200
612	PRINTING AND REPRODUCTION	900	900
613	UTILITIES	54,880	54,880
614	COMMUNICATIONS	3,500	5,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	28,000	28,000
617	EQUIPMENT RENTAL	135,000	143,000
618	REPAIRS AND MAINTENANCE	94,876	160,000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	800	800
622	JANITORIAL SUPPLIES	1,000	1,000
623	OPERATING SUPPLIES	672,747	666,898
624	MINOR EQUIPMENT AND TOOLS	3,000	5,000
625	CLOTHING AND UNIFORMS	4,000	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	3,000
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,000	1,000
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 999,703	\$ 1,075,678
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	599,968	382,800
TOTAL CAPITAL OUTLAY		\$ 599,968	\$ 382,800
TOTAL REQUIREMENT		\$ 2,383,553	\$ 2,343,663

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE
PERSONNEL DETAIL

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Auto Service Worker	3	3	4	4	77,9955	26,2988	104,2443
Blacksmith	2	2	2	2	48,0224	16,1455	64,1699
Body & Fender Mechanic	3	3	3	3	72,0036	25,5088	97,5144
Equipment Mechanic	14	14	13	14	335,0322	111,9288	446,9600
Garage Attendant	3	2	2	2	30,9886	10,7122	41,6988
Maintenance Worker 1	1	1	1	1	17,5399	5,6422	23,1881
Program Manager 1	1	1	1	1	31,2278	9,0666	40,3664
Program Manager 2	0	0	0	1	32,3222	9,8661	42,1883
Equipment Mechanic/Lead	0	0	1	0			
FULL TIME Total	27	26	27	28	645,1622	215,1880	860,3422
PART TIME					5,1660	426	5,5866
OVERTIME					4,0000	937	4,9377
PREMIUM PAY					12,5000	820	14,3200
Total					\$ 667,8222	\$ 217,363	\$ 885,1855

NOTES

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE
NOTES

510 - Full Time \$645,162

Positions added: (1) Program Manager 2
(2) Equipment Mechanic

Positions deleted: (1) Equipment Mechanic/Lead

Net change (1) position added

520 - Part Time \$5,160

Vacation relief, annual updating of mainstem data base.

611 - Professional Services \$6,200

Independent property damage appraisals for accidents. Share of
Yeon Shops security. Laundry service.

613 - Utilities \$54,880

Section's share of Yeon Shops complex utility costs.

616 - External Data Processing \$28,000

Section's share of the "Mainstem" vehicle management and inventory
control system.

617 - Equipment Rental \$143,000

Specialized Tools	\$ 3,000
Lease payment John Deere blade	\$54,000
Lease payment Tymeo sweeper	\$48,000
Rental cost of dragline	\$38,000

618 - Repairs and Maintenance \$160,000

Repairs that are more cost effective to have performed by private
contractors.

Auto Transmission Work	\$30,000
Radiator Repairs	\$10,000
Front end Alignment	\$ 3,000
Downtown Service Station Work	\$ 1,500
Towing	\$ 3,000
Upholstery Repairs	\$ 2,500
Engine Machine Work	\$20,000
Work on Heavy Equipment	\$30,000
MCAA Vehicle	\$30,000
Automobile Retrofit Program	\$30,000

ENVIRONMENTAL SERVICES

FLEET MAINTENANCE

NOTES

623 - Operating Supplies \$666,8988

Repair and maintenance parts for all vehicles and equipment.

Fuel for Road Fund Vehicles	\$198,8988
Tires	\$ 60,0000
Oil and Chains	\$188,0000
Tire Chains	\$100,0000
Repair Parts and Supplies	\$380,0000

631 - Education and Travel \$3,0000

Schooling on new equipment and specialized equipment.

740 - Equipment \$365,0000

1 Sweeper	\$ 90,0000
1 6" Trash Pump	\$ 10,0000
2 Pickup Crew Cabs	\$ 22,0000
1 Truck Mounted Broom	\$ 10,0000
1 Passenger Van	\$ 14,0000
1 Hydraulic Oil Pressor	\$ 10,0000
3 Truck Mounted Early Warning Flashers	\$ 3,0000
1 Crawler Tractor	\$ 70,0000

Truck Retrofit Program

5 Replacement Engines	\$ 45,0000
2 Automatic Transmissions	\$ 7,0000
6 Rear End Conversions	\$ 3,0000
14 Air Brake Conversions	\$ 56,0000

Shop Equipment	\$ 25,0000
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Carryover from 82-883 for a hot tank, glass bead machine, 2 pickups	\$ 17,8000
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ENVIRONMENTAL SERVICES
FLEET MANAGEMENT
EXPENDITURE SUMMARY

ROAD FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personnel Services	\$ 55,2990	\$ 67,0866	\$ 68,0122	\$ 72,4111
Materials & Services	761,0988	906,2277	1,108,6890	948,1966
Capital Outlay	365,0588	276,3094	476,7699	304,5000
Total	\$ 1,081,4666	\$ 1,249,5577	\$ 1,653,4611	\$ 1,325,1077

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Service Reimbursements	
General Fund*	1,249,82321
Federal/State Fund	180,6511
Data Processing Fund	5,0555
Animal Control Fund	76,3755
Inveness Fund	1,27711
* Excess of reimbursements over expenditures go into vehicle replacement reserve	
Total	\$ 1,325,1077

Fleet Management is an internal support organization which provides the administration of County vehicles for various users. This includes providing fuel, assigning vehicles, purchasing replacement vehicles, operating the Downtown Parking Lot, operating the circulating pool, coordinating maintenance with the Fleet Maintenance Section and all other administrative tasks related to the operation of the County's vehicular fleet.

Fleet Management is operated through a working capital fund. All costs are charged to other County organizations based on their usage of vehicles.

ENVIRONMENTAL SERVICES
680 MOTOR POOL

681

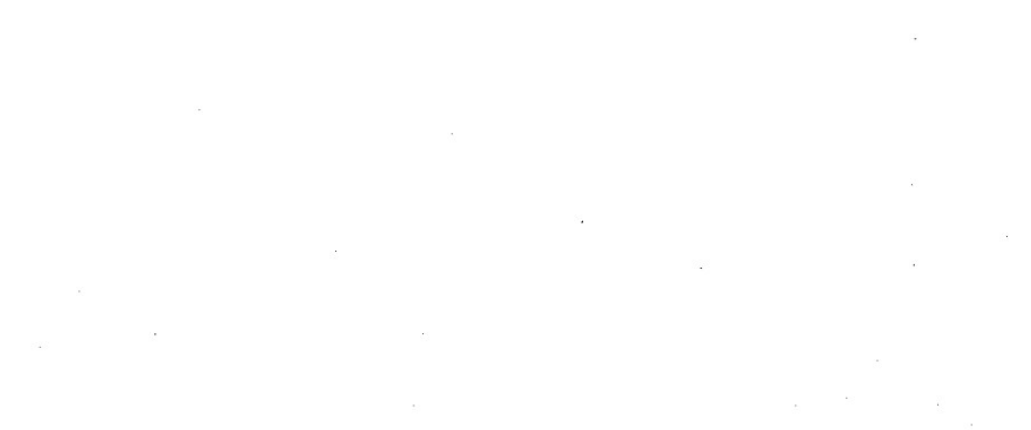
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	50,906	54,309
520	PART TIME	0	0
540	OVERTIME	681	980
550	PREMIUM	0	0
570	FRINGE	16,425	17,122
TOTAL SALARIES WAGES & FRINGE BENEFITS		68,012 \$	72,411
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	240
612	PRINTING AND REPRODUCTION	300	300
613	UTILITIES	0	0
614	COMMUNICATIONS	2,197	2,200
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	12,000	13,050
617	EQUIPMENT RENTAL	17,200	0
618	REPAIRS AND MAINTENANCE	3,000	4,000
620	POSTAGE	800	1,000
621	OFFICE SUPPLIES	250	250
622	JANITORIAL SUPPLIES	400	400
623	OPERATING SUPPLIES	503,376	351,856
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	200	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	3,000
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	8,000	8,100
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	400	1,200
990	OTHER INTERNAL SERVICES	560,557	562,600
TOTAL MATERIALS AND SERVICES		\$ 1,108,680 \$	948,196
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	27,315	20,000
730	OTHER IMPROVEMENTS	100,000,000	0
740	EQUIPMENT	449,454	284,500
TOTAL CAPITAL OUTLAY		\$100,476,769 \$	304,500
TOTAL REQUIREMENT		\$101,653,461 \$	1,323,107

ENVIRONMENTAL SERVICES
FLEET MANAGEMENT
PERSONNEL DETAIL

[illegible]

NOTES



ENVIRONMENTAL SERVICES
FLEET MANAGEMENT
NOTES

FLEET MANAGEMENT FUND

General Fund

BES

-- Parks/Vector	\$	150,914
Expo		13,972
Permits		35,324
Radio		5,964
Planning		1,630
Administration		8,172

DJS

Juvenile Home	\$	13,696
District Attorney		31,623
Administration		483
Medical Examiner		8,822
Sheriff		847,001

DHS

-- Administration	\$	4,322
Sanitation		22,547
Public Guardian		3,998

OCM

County Counsel	\$	518
Budget		148
Employee Relations		835
Finance		4
Director		194
Purchasing		14,581
IGR		189
Facilities Management		59,705

NONDEPT

County Executive	\$	3,308
Clerk of Board		0
Comm. Biskar		125
Comm. Blumenauer		125
Comm. McCoy		2,896
Comm. Miller		2,436
Comm. Shadburne		5,622
Auditor		953
Tax Supervising		75
Board of Equalization		100
A&T		5,620
Elections		4,402

TOTAL GENERAL FUND	\$	1,249,821
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Federal/State Fund

Family Services	\$	81
District Attorney		2,486
Mental Health		8,731
Health Services		11,353
Emerg. Med. Services		500
MCCAA		154,000
Block Grant		3,500

TOTAL FEDERAL/STATE	\$	180,651
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DATA PROCESSING FUND	\$	5,055
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ANIMAL CONTROL FUND	\$	76,375
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INVERNESS FUND	\$	1,271
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TOTAL REIMBURSEMENTS	\$	1,513,173
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ENVIRONMENTAL SERVICES
FLEET MANAGEMENT
NOTES

611 - Professional Services \$240

Section's share of Yeom Shops security system.

616 - External Data Processing \$13,050

Section's share of Mainstem fleet management and inventory control system.

623 - Operating Supplies \$347,375

Fueling station supplies, vehicle licensing, gasoline and diesel fuels.

631 - Education and Travel \$3,000

Expenses for American Public Works Association and Fleet-related seminars.

651 - Space Rentals \$8,100

Section's portion of the lease cost of the Hansen Fueling Station and adjoining land.

720 - Buildings \$20,000

Rain canopies for Hansen Fueling Station and Downtown Fueling Station.

740 - Equipment \$284,500

MCCA Vans	\$ 56,000
15 patrol vehicles	157,500
2 cargo vans, Facilities Management and Pharmacy	22,000
1 prisoner transport	35,000
1 passenger van, Public Safety	14,000

990 - Other Internal Service Reimbursements \$562,000

Service reimbursement to the Road Fund for vehicle repair and maintenance. This year's cost reflects 5% increase in repair parts cost and the retrofit program for automobiles which is related to a reduction in the capital equipment budget.

ENVIRONMENTAL SERVICES
PARKS & MEMORIALS, VECTOR CONTROL
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 770,362	\$ 817,435	\$ 848,155	\$ 737,597
Materials & Services	220,529	304,662	460,459	334,655
Capital Outlay	23,346	56,209	0	0
Total	\$ 1,014,237	\$ 1,178,306	\$ 1,308,614	\$ 1,072,252

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Road Funds	19,468
Operational Revenue	
Cemetery Fees	24,650
Parks Fees	
Blue Lake Admissions	39,000
Oxbow Admissions	33,800
Oxbow Camping	15,000
Other Park Fees	59,700
House Rental Blue Lake	7,500
Swim Center	59,300
General Revenue	813,934
Total	\$ 1,072,252

Parks Section is responsible for 14 pioneer cemeteries, 2 regional parks, 2 boat ramps, and other properties like the Bybee-Howell Estate on Sauvies Island. Vector Control performs a variety of activities involving rodent, solid waste, and harmful insect control. Nuisance Control enforces nuisance ordinances.

Cemeteries: grounds maintained; plots sold, graves opened for cremation burials; records maintained and genealogy information furnished to public.

Vector Control: will respond to rodent complaints including baiting and trapping of mice and rats; provision of insect control activities including flood plain spraying and barn fly control at Expo Center; provision of assistance to Center for Disease Control and information to public on insect identification and eradication; collection, identification, and recording of larvae samples; distribution of Gambusia mosquito-fish; operation of roadside growth control program for Road Maintenance Section.

ENVIRONMENTAL SERVICES
420 COMMUNITY SERVICES

421

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	544,735	426,583
520	PART TIME	18,830	110,443
540	OVERTIME	7,488	5,561
550	PREMIUM	4,314	1,300
570	FRINGE	187,788	163,710
TOTAL SALARIES WAGES & FRINGE BENEFITS		848,155	737,597
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	9,200	24,950
612	PRINTING AND REPRODUCTION	8,200	2,200
613	UTILITIES	76,350	44,400
614	COMMUNICATIONS	8,247	7,578
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	13,000	300
617	EQUIPMENT RENTAL	14,400	3,000
618	REPAIRS AND MAINTENANCE	3,500	4,000
620	POSTAGE	1,900	3,130
621	OFFICE SUPPLIES	3,600	800
622	JANITORIAL SUPPLIES	5,850	4,400
623	OPERATING SUPPLIES	29,753	30,028
624	MINOR EQUIPMENT AND TOOLS	4,250	800
625	CLOTHING AND UNIFORMS	3,000	2,000
626	MAINTENANCE SUPPLIES	37,800	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	500	300
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,500	10,755
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	199,709	150,914
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	39,700	45,100
TOTAL MATERIALS AND SERVICES		\$ 460,459	\$ 334,655
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 1,308,644	\$ 1,072,252

ENVIRONMENTAL SERVICES
PARKS MEMORIALS/VECTOR CONTROL
PERSONNEL DETAIL

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Arborist	0	1	1	1	21,2988	8,1146	29,4144
Gardener 1	1	1	1	1	19,5444	6,9551	26,4995
Gardener 2	2	1	1	1	21,2988	6,5223	27,8211
Maintenance Supervisor	1	1	1	2	47,8155	16,9559	64,7714
Maintenance Worker 3	3	3	3	2	42,5866	13,7777	56,3643
Nuisance Control Inspector	1	1	1	1	24,9933	8,2117	33,2050
Office Assistant 2	0	0	0	1	14,2055	6,4884	20,6939
Office Assistant 3	2	2	2	1	17,7900	7,0043	24,7943
Parkworker	0	9	9	6	118,8887	42,5443	161,4330
Program Manager 1	1	1	1	1	32,4448	10,4988	42,9436
Regional Park Supv.	2	2	2	2	44,5166	15,9557	60,4723
Sanitarian	2	2	2	1	21,1933	6,4988	27,6921
Maintenance Carpenter	1	0	0	0			
Maintenance Worker 2	19	0	0	0			
Maint. Worker 2/Lead	2	0	0	0			
Park Designer	1	0	0	0			
Park Maint. Crew Supv.	2	0	0	0			
Program Coordinator	1	1	1	0			
Program Manager 3	1	1	1	0			
Vector Control Supv.	1	0	0	0			
FULL TIME Total	43	26	26	20	426,5833	149,5966	576,1799
PART TIME					140,4443	12,8066	153,2509
OVERTIME					5,5661	1,3008	6,8669
PREMIUM PAY					1,3000		1,3000
Total					\$ 573,8897	\$ 163,7100	\$ 737,5997

NOTES

Function	Direct Budget	
	1982-83	1983-84*
Blue Lake Park	\$425,0000	\$282,8000
Oxbow Park	258,0000	188,5000
Neighborhood Parks	81,7000	0
Vector Control	287,0000**	196,0000
Nuisance Inspection		53,6122
Cemeteries		63,0000
* Amounts listed include a pro-rate share of approximately \$100,000 pf Parks administration		
** Includes nuisance and Cemeteries		

ENVIRONMENTAL SERVICES
PARKS AND MEMORIALS/VECTOR CONTROL
NOTES

510 - Full Time \$426,583

One Maintenance Worker 3 was deleted during 82-83.

Positions cut:

- (1) Program Manager 3
- (3) Park Workers
- (1) Program Coordinator
- (1) Sanitarian

Positions added:

- (1) Maintenance Supervisor

Net Reduction in Positions: (6)

520 - Part Time \$139,655

Seasonal and Temporary help:

	<u>Base</u>	<u>Fringe</u>
Cemeteries	\$20,571	\$ 1,926
County Facilities	5,543	457
Glendower	5,543	457
Fair	5,081	419
Expo	462	38
43rd Street Boat Ramp	10,260	834
Oxbow Fee Collection	22,754*	2,487
Oxbow Maintenance	3,825	371
Blue Lake Fee Collection	2,880	279
Vector Control	25,056	2,480

Subtotal	\$101,995	\$ 9,698
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Swim Center		
Swim Center Manager	4,200	346
Cashiers	5,400	445
Lifeguards (4 X 600 hrs. at 4.50)	10,800	891
Seasonal Park Workers	17,280	1,426

Subtotal	\$ 37,680	\$ 3,108
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* Includes \$19,000 for full time fee collector at Oxbow.
There is also \$3,000 in Professional Services for advertising and promotion to increase park usage.

ENVIRONMENTAL SERVICES
PARKS AND MEMORIALS/VECTOR CONTROL
NOTES

611 - Professional Services \$24,950

Laundry Services	\$ 700
Helicopter for Blue Lake Spraying	1,500
Fireworks at Blue Lake	500
Burglar Alarm	350
Foundation Markers	1,675
Musical Performances	2,175
Promotion and Consultants	1,700
Promotion and Marketing for Swim Center	10,000
Promotion and Advertising for Oxbow	3,000
Nuisance Inspector	3,350

613 - Utilities \$44,400

Reduced due to scaling down all utilities.

616 - External Data Processing \$300

Parks and Vector share of Mainstem. Cost accounting has been absorbed by City/County DPA.

623 - Operating Supplies \$30,028

\$18,828 - Irrigation and plumbing supplies, seeds, bulbs, shrubs, fertilizer, chemicals for mosquito and rodent control.
\$ 4,200 - Ticket booth and toilet rental for swim center.
\$ 7,000 - Supplies for maintenance of Cemeteries and County facilities.
Lumber, plywood needed for repairs to 43rd Street boat ramp dock, picnic shelters, play equipment.

626 - Maintenance Supplies \$0

Fund shifted to Line Item 623..

659 - Miscellaneous \$10,755

\$10,100 - Payment to Central County Services District for services to pumps.
\$ 205 - Dues and subscriptions
\$ 250 - Miscellaneous for swim center
\$ 200 - Miscellaneous for nuisance inspection

Note:	Total Cost of Swim Center:	Personal Services	\$40,7888
		Materials & Services	\$17,9500
			\$58,7388

ENVIRONMENTAL SERVICES
PARKS AND MEMORIALS/VECTOCRCONTROL
NOTES

990 - Other Internal Services \$45,000

Reimbursement to the Road Fund:

Equipment repair (non-vehicle),	
parking lot repair, sign painting	\$35,0000
Accounting	20,000

Direct Costs of Programs Without Parks Administration:

Blue Lake	\$246,8000
Oxbow	164,5000
Swim Center	59,2885
Vector Control	171,0000
Nuisance Control	46,6622
Cemeteries	55,0000

Revenues generated by the program will be monitored monthly and summarized in report form for the Board of County Commissioners on a quarterly basis by the Department of Environmental Services with the assistance of the Budget Division.

ENVIRONMENTAL SERVICES
RADIO
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 443,107	\$ 146,141	\$ 147,763	\$ 195,673
Materials & Services	56,534	25,279	35,625	36,733
Capital Outlay	1,623	36,745	800	20,360
Total	\$ 501,264	\$ 208,165	\$ 184,188	\$ 252,766

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Operational Revenue Radio Services	400
Road Funds	44,985
General Revenue	207,381
Total	\$ 252,766

The Radio Section installs, maintains, inspects, repairs, and rebuilds communications equipment ranging from portable radios to complex microwave systems. The section is responsible for radio equipment used in General Fund and Road Fund program areas.

ENVIRONMENTAL SERVICES
430 OPERATIONS AND MAINTENANCE
400 DES GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	111,352	147,977
520	PART TIME	0	0
540	OVERTIME	1,000	1,000
550	PREMIUM	500	500
570	FRINGE	34,911	46,196
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		147,763 \$	195,673
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	553
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	2,400	2,240
614	COMMUNICATIONS	2,949	1,326
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	150	50
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	20,000	25,000
624	MINOR EQUIPMENT AND TOOLS	100	300
625	CLOTHING AND UNIFORMS	400	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	4,926	5,964
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	3,700	1,300
TOTAL MATERIALS AND SERVICES		\$ 35,625 \$	36,733
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	800	20,360
TOTAL CAPITAL OUTLAY		\$ 800 \$	20,360
TOTAL REQUIREMENT		\$ 184,188 \$	252,766

ENVIRONMENTAL SERVICES
RADIO
PERSONNEL DETAIL

[illegible]

NOTES

510 - Full Time \$147,9977

Positions added:

(1) Radio Technician 1 has been added to maintain electronic security equipment in the new Justice Center.

740	- Capital	\$20,360
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Stampex MUX 1100 (20)
Model 1741A Oscilloscope
Air Wrench with Sockets

\$ 144,060
6,000
300

ENVIRONMENTAL SERVICES
ANIMAL CONTROL SECTION
MANAGER: Betsy Williams

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services				887,014	887,014
Materials & Services				397,341	397,341
Capital Outlay				4,000	4,000
Total	\$	\$	\$	\$ 1,288,355	\$ 1,288,355

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Animal Control Fund					
Operational Revenue				1,063,450	1,063,450
General Revenues				224,905*	224,905
* Transfer from General Fund					
Total	\$	\$	\$	\$ 1,288,355	\$ 1,288,355

PURPOSE STATEMENT

The goal of any animal welfare agency must be to work for the day when every pet that is born will be assured of a good home for all of its natural life and cared for by an owner who willingly accepts all of the responsibilities of pet ownership, including those toward the animal and those toward the community in which they live.

In keeping with this primary goal, the purpose of Multnomah County Animal Control is: 1) to protect human life and health from animals; 2) to protect property, livestock, and the environment from damage by animals; 3) to protect the community from the annoyances and hazards that uncontrolled animals create; and 4) to protect animals from human ignorance, abuse, and neglect.

In order to fulfill this purpose, MCAC operates a variety of programs. The function of Shelter Operations is to provide humane care to all unwanted and stray animals held in the Troutdale animal shelter. The function of Office Operations is to operate our pet licensing, adoption, redemption, and lost and found programs. The function of our Community Education Program is to increase awareness in the community of the services provided by MCAC and the responsibilities of pet ownership in Multnomah County, and the function of Field Operations is to respond to animal-related problems in the community.

WORK PLAN DESCRIPTION

At this budget level, Multnomah County Animal Control (MCAC) will provide the following services to the community:

Shelter Operations: the animal shelter in Troutdale will be open to the public 4½ days per week (closed Sunday, Monday, and holidays) from noon to 7 p.m. Tuesday through Friday and noon to 4 p.m. on Saturday, for access to the shelter both in person and by phone. Quality care will continue to be provided to the animals in custody, including health checks; vaccinations; clean, sanitary and comfortable kennels; humane euthanasia; and basic veterinary care for injured and sick animals.

MCAC will continue to provide adoption, redemption, lost and found and pet licensing services 4½ days per week during hours mentioned above. Pet licensing will be augmented considerably, including an expansion of the vendor program, implementation of mandatory registration, and a major door-to-door canvassing effort.

Community education: This program will continue its efforts to promote responsible pet ownership in the community through the use of the mass media and presentation to the local organizations and service groups. Half of this program's time however, will be diverted specifically to the marketing of pet licenses in order to increase license revenues.

Field operations: Field staff will continue to respond to emergency situations and routine enforcement problems in the community. However, there will be a reduction in hours of operation and some services cut back or eliminated.

MAJOR CHANGES FROM LAST YEAR

In Shelter Operations, there will be a reduction in hours to the public. Shelter hours will be reduced from 6 days (42 hours) to 4½ days (32 hours) per week. In addition, telephone accessibility will be cut back from 60 hours per week to 32 hours (except for emergencies, which can be reported on a 24-hours basis).

Field Operations will be reduced from the current 14-hours, 6-day coverage (84 hours) to 10 hours, 5 days per week (50 hours). Also, some field services will be curtailed. The 24-hour emergency service for injured animals will be continued in the form of a contract to an outside agency.

Pet licensing will be greatly expanded, in order to maximize revenue, including implementation of mandatory cat and litter (puppy and kitten) registration; an expansion of our license vendor program to include retail stores; and an intensive countywide, door-to-door canvassing program. Finally, this budget includes funding for a spay-neuter and public education program.

ENVIRONMENTAL SERVICES
ANIMAL CONTROL
EXPENDITURE SUMMARY

ANIMAL CONTROL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 641,8988	\$ 777,0988	\$ 834,8897	\$ 887,0114
Materials & Services	266,1146	292,4224	359,7000	397,3441
Capital Outlay	7,0777	8,5955	500	4,0000
Total	\$ 915,1211	\$ 1,078,117	\$ 1,195,0887	\$ 1,288,3555

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Animal Control Fund Revenue	1,288,3555
* Includes \$224,9055 General Fund transfer	
Total	\$ 1,288,3555

The 1983-84 appropriation represents a substantial decrease in General Fund support of the Animal Control program and a commensurate increase in operational revenue.

	<u>1982-83</u>	<u>1983-84</u>
Operational Revenue	496,4000	1,063,4560
General Fund Transfer	<u>698,6887</u>	<u>224,9055</u>
Total	\$1,195,0887	\$1,288,3555

ENVIRONMENTAL SERVICES
530 ANIMAL CONTROL FUND

531

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	579,693	549,737
520	PART TIME	26,248	92,660
540	OVERTIME	17,112	16,131
550	PREMIUM	4,373	0
570	FRINGE	207,461	228,486
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		834,887 \$	887,014
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	27,676	46,300
612	PRINTING AND REPRODUCTION	14,000	21,000
613	UTILITIES	0	0
614	COMMUNICATIONS	15,738	17,108
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,000	2,000
620	POSTAGE	12,500	20,720
621	OFFICE SUPPLIES	2,150	2,475
622	JANITORIAL SUPPLIES	4,500	5,000
623	OPERATING SUPPLIES	27,000	39,400
624	MINOR EQUIPMENT AND TOOLS	500	500
625	CLOTHING AND UNIFORMS	4,600	4,530
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	6,000	5,500
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	4,393	9,800
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,500	48,500
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	19,890	21,433
960	MOTOR POOL SERVICES	122,562	76,375
970	BUILDING MANAGEMENT SERVICES	90,110	75,000
990	OTHER INTERNAL SERVICES	3,581	1,700
TOTAL MATERIALS AND SERVICES \$		359,700 \$	397,341
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	500	4,000
TOTAL CAPITAL OUTLAY \$		500 \$	4,000
TOTAL REQUIREMENT		\$ 1,195,087	\$ 1,288,355

ENVIRONMENTAL SERVICES
ANIMAL CONTROL
PERSONNEL DETAIL

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Animal Con. Field Supv.	2	2	2	1	20,900	6,274	27,175
Animal Control Officer	13	10	10	9	168,192	57,342	225,534
Animal Health Tech.	0	1	1	1	17,142	5,066	22,208
Animal Shelter Attendant	10	9	9	8	174,044	49,086	174,020
Community Infr. Tech.	0	1	1	1	19,857	5,702	25,559
Office Assistant 2	4	5	5	6	77,033	33,460	110,493
Office Assistant 3	2	1	1	1	16,350	7,258	23,608
Program Manager 1	1	1	1	1	32,844	10,872	43,716
Program Supervisor	1	2	2	3	72,474	25,125	97,599
Animal Shelter Supv.	1	0	0	0			
Operations Supv.	0	1	1	0			
Veterinarian	1	0	1	0			
FULL TIME Total	35	33	34	31	549,737	200,185	749,922
PART TIME					92,660	24,053	116,713
OVERTIME					16,131	4,248	20,379
PREMIUM PAY					0	0	0
Total					\$ 658,528	\$ 228,486	\$ 887,014

NOTES

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ENVIRONMENTAL SERVICES

ANIMAL CONTROL

NOTES

510 - Full Time \$549,737

Positions cut during 82-83:

- (.5) Shelter Attendant
- (1) Veterinarian

Positions cut in 83-84 budget

- (1) Animal Control Field Supervisor
- (1) Animal Control Officer
- (.5) Shelter Attendant
- (1) Operations Supervisor

Total cut (5)

Positions added:

- (1) Program Supervisor
- (.5) Office Assistant 2

Total added (1.5)

The (.5) Office Assistant 2 is for implementation of a mandatory cat registration program.

Net Reduction of (3.5) positions.

520 - Part Time \$92,660

Fund for (10) pet license canvassers and (1) pet license project supervisor for the implementation of an intensive door-to-door pet licensing project.

540 - Overtime \$16,131

Shelter attendants on holidays, officer overtime due to court appearances, and emergency services.

611 - Professional Services \$46,300

Sterilization surgery for adopted animals (collected from adopters)	\$18,000
Contract veterinarian services at shelter	6,000
Emergency veterinarian services	500
Contract for night rescue services	21,000
Veterinary services for rabies clinics	800

ENVIRONMENTAL SERVICES
ANIMAL CONTROL
NOTES

612	-	Printing and Reproduction	\$21,0000
		Rental of copier and paper	\$ 2,088
		Printing of forms	5,400
		Citations, Report forms	3,988
		Brochures, door hangers, and letters for the door-to-door pet license project	8,544
		Printing for cat registration program	1,000
620	-	Postage	\$20,720
		Mailing of license renewals and miscellaneous correspondence	\$15,000
		Postage for cat registration program	3,720
		Postage for door-to-door pet license project for mailing delinquent letters	2,000
623	-	Operating Supplies	\$39,400
		Medical supplies, license tags, food bowls, leashes, snares, sodium pentobarbital, needles	\$26,000
		Supplies for the door-to-door pet license project, i.e., tags, processing forms	8,250
		Supplies for mandatory registration program i.e., license tags, processing forms	5,150
633	-	Local Travel and Mileage	\$9,800
		Includes \$8,500 for door-to-door pet license project.	
659	-	Miscellaneous	\$48,500
		Includes \$45,000 for implementation of a low cost spay-neuter and education program.	
740	-	Equipment	\$4,000
		Additional cat cages.	
990	-	Other Internal Services	
		Reimbursement to the Road Fund	

ENVIRONMENTAL SERVICES
ANIMAL CONTROL
NOTES

Door-to-door pet license project:

Personal Services	\$126,7183	
Materials and Services	<u>35,605</u>	
Total Cost		\$162,3188

Mandatory Cat Registration Program:

Personal Services	\$ 9,2333	
Materials and Services	10,6200	
Capital	<u>4,0000</u>	
Total Cost		\$ 23,8533

Revenues generated by the program will be monitored monthly and summarized in report form for the Board of County Commissioners on a quarterly basis by the Department of Environmental Services with the assistance of the Budget Division.

ENVIRONMENTAL SERVICES

ASSESSMENT DISTRICT BOND SINKING FUND

EXPENDITURE SUMMARY

ASSESSMENT DISTRICT BOND

SINKING FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	169,9122	366,4997	629,9266	574,0366
Capital Outlay	0	0	0	0
Total	\$ 169,9122	\$ 366,4997	\$ 629,9266	\$ 574,0366

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Assessment District Bond Sinking Fund Revenue	574,0366
Total	\$ 574,0366

Assessment installments payments are paid into this fund and used to retire Bancroft Bonds issued to meet the costs of petitioned streets.

The Bond Fund will pay approximately \$574,0366 in the redemption of Bancroft Bonds and interest coupons during 1983-84. Payments will be made from the collections on assessment installment contracts.

ENVIRONMENTAL SERVICES
BONDS

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 0	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	325,000	302,800
652	INTEREST EXPENSE	304,926	271,236
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 629,926	\$ 574,036
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 629,926	\$ 574,036

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND FUND
NOTES

SCHEDULE 1

Issue Date: 10/15/78

Amount: \$629,833,115

Effective Interest Rate: .0564

Year	Principal	Interest	Total
1983-84	65,000	18,200	83,200
1984-85	65,000	14,950	79,950
1985-86	65,000	11,668	76,668
1986-87	65,000	8,353	73,353
1987-88	65,000	5,038	70,038
1988-89	65,000	1,690	66,690
	390,000	59,899	449,899

SCHEDULE 2

Issue Date: 11/01/80

Amount: \$1,960,875,000

Effective Interest Rate: .0751

Year	Principal	Interest	Total
1983-84	155,000	119,970	274,970
1984-85	170,000	106,705	276,705
1985-86	180,000	93,845	273,845
1986-87	200,000	80,275	280,275
1987-88	215,000	65,535	280,535
1988-89	235,000	49,100	284,100
1988-90	255,000	30,843	285,843
1990-91	280,000	10,640	290,640
	1,690,000	556,913	2,246,913

659 - Miscellaneous \$302,800

Principal payments on Bancroft Bonds.

652 - Interest \$271,236

Interest payments on Bancroft Bonds

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND FUND
NOTES

SCHEDULE 3

Issue Date: 10/1/82

Amount: \$1,397,800

Effective Interest Rate: .07769

Year	Principal	Interest	Total
1983-84	82,800	110,567	193,367
1984-85	90,000	98,993	188,993
1985-86	100,000	89,043	189,043
1986-87	115,000	79,903	194,903
1987-88	125,000	71,388	196,388
1988-89	140,000	61,973	201,973
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
	1,397,800	635,009	2,032,809

SCHEDULE 4

Proposed Issue Date: 12/1/83

Amount: \$450,000

Estimated Interest Rate: .10

Year	Principal	Interest	Total
1983-84	0	22,500	22,500
1984-85	45,000	42,750	87,750
1985-86	45,000	38,250	83,250
1986-87	45,000	33,750	78,750
1987-88	45,000	29,250	74,250
1988-89	45,000	24,750	69,750
1989-90	45,000	20,250	65,250
1990-91	45,000	15,750	60,750
1991-92	45,000	11,250	56,250
1992-93	45,000	6,750	51,750
1993-94	45,000	2,250	47,250
	450,000	247,500	697,500

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND
EXPENDITURE SUMMARY

ASSESSMENT DISTRICT
OPERATING FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	131,800	54,408	719,700	555,000
Capital Outlay	386,218	402,955	282,000	375,000
Total	\$ 517,718	\$ 457,363	\$ 1,001,700	\$ 930,000

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Assessment District Operating Fund Revenue	930,000
Total	\$ 930,000

This fund is used to fund petition street projects. Upon completion, costs of the project are assessed against property owners. Costs of construction will be met with improvement warrants. The interest charge for the improvement warrants will be included in the total cost of the project assessed against the property owners. Construction of at least eight street improvements initiated by petition will occur in 1983-84. Bancroft Bond Sales of approximately \$450,000 are anticipated.

ENVIRONMENTAL SERVICES
 505 ASSESSMENT DISTRICT OPERATING FUND
 407 DES ASSESSMENT DISTRICT OPERATING FUND
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	3,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	626,500	440,000
652	INTEREST EXPENSE	41,400	46,600
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	51,800	65,340
TOTAL MATERIALS AND SERVICES		\$ 719,700	\$ 555,000
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	282,000	363,000
740	EQUIPMENT	0	12,000
TOTAL CAPITAL OUTLAY		\$ 282,000	\$ 375,000
TOTAL REQUIREMENT		\$ 1,001,700	\$ 930,000

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND
NOTES

652 - Interest Expense \$46,660

Interest expense for construction warrants.

659 - Miscellaneous \$440,000

Bond sale costs including printing,
legal opinions, and financial advisor \$ 40,000

Warrant Redemption Costs \$430,000

730 - Other Improvements \$363,000

Construction of petition street projects initiated in 82-83:

S.E. Main	\$ 20,000
S.E. 57th	34,000
S.E. 85th	22,000
S.E. 118th	122,000
S.E. Raymond	60,000
N.E. Holladay	21,000
S.E. 64th	58,000
S.W. Yamhill	26,000

740 - Accounting Machine \$12,000

990 - Other Internal Services \$65,340

Engineering on petition street projects, administration of the
program and repayment of prior year loan from the Road Fund with
interest:

Engineering	\$ 54,450
Administration	10,890
Loan Repayment	

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION FUND
EXPENDITURE SUMMARY

BICYCLE PATH CONSTRUCTION FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 16,503	\$ 27,957	\$ 29,440
Materials & Services	18,514	50,655	46,600	55,048
Capital Outlay	244,541	114,806	220,000	206,000
Total	\$ 263,055	\$ 181,964	\$ 294,557	\$ 290,488

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Bicycle Path Construction Fund Revenue	290,488
Total	\$ 290,488

This program entails preparation of bicycle route policies for the update of the Comprehensive Framework Plan and preparation of a Bicycle Route Capital Improvement Program. Once routes are identified, construction contracts will be prepared and monitored. The bulk of the work program for 82-83 focused on land inventory, route inventory, and interjurisdictional coordination. The work plan for 83-84 will focus on preparation of an update and prioritization of bicycle routes and implementation of the process for bicycle route construction and signing. Public education and safety education will also be major elements of the program.

ENVIRONMENTAL SERVICES
405 DES BICYCLE PATH FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	20,943	21,522
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	7,014	7,918
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 27,957	\$ 29,440
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	21,000	15,000
612	PRINTING AND REPRODUCTION	2,500	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	1,000	1,457
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	500	500
621	OFFICE SUPPLIES	700	300
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	600	500
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	125	125
633	LOCAL TRAVEL AND MILEAGE	175	175
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	20,000	34,491
TOTAL MATERIALS AND SERVICES		\$ 46,600	\$ 55,048
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	220,000	206,000
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 220,000	\$ 206,000
TOTAL REQUIREMENT		\$ 294,557	\$ 290,488

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION
PERSONNEL DETAIL

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Prog. Develop. Specialist	0	0	1	1	21,522	7,918	29,440
Total	0	0	1	1	21,522	7,918	29,440
FULL TIME					0	0	0
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 21,522	\$ 7,918	\$ 29,440

NOTES

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION FUND
NOTES

611 - Professional Services \$15,000

Contracts for special studies and engineering work for the 40-mile loop and East County bicycle routes.

730 - Other Improvements \$126,000

Design, construction, and maintenance of bicycle route segments of the 40-mile loop:

Marine Drive East \$109,000
(I-205 to Blue Lake)

Marine Drive West \$ 62,000
(83rd to I-205)

Bicycle Transportation Network Projects \$100,000
Signing and Striping

Bicycle Projects \$ 25,000

990 - Other Internal Services \$34,491

Reimbursement to the Road Fund for Engineering Services and Operations and Maintenance for maintenance 7 miles of separated bike path.

ENVIRONMENTAL SERVICES
 INVERNESS FUND
 MANAGER: Burke Raymond
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services				329,7899	329,7899
Materials & Services				224,2211	224,2211
Capital Outlay				0	0
Total	\$	\$	\$	\$ 554,0110	\$ 554,0110

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Inverness Fund Revenue				554,0110	554,0110
Total	\$	\$	\$	\$ 554,0110	\$ 554,0110

PURPOSE STATEMENT

ENVIRONMENTAL SERVICES

INVERNESS FUND

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Inverness Fund budget will consist only of those costs related to personnel, materials and services, and other costs are reflected in the budget of the Central County Service District.

MAJOR CHANGES FROM LAST YEAR

Those charges which were budgeted in the materials and services portion of the 1982-83 Inverness budget will be included in the Central County Service District budget.

ENVIRONMENTAL SERVICES
 475 OPERATION AND MAINTENANCE
 402 DES INVERNESS FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	268,000	234,216
520	PART TIME	9,500	10,000
540	OVERTIME	4,000	4,000
550	PREMIUM	6,983	1,000
570	FRINGE	90,185	80,573
TOTAL SALARIES WAGES & FRINGE BENEFITS\$		378,747 \$	329,789
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	30,000	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	48,072	220,000
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,336	1,271
970	BUILDING MANAGEMENT SERVICES	3,400	2,950
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 82,808 \$	224,221
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 461,555 \$	554,010

ENVIRONMENTAL SERVICES
INWERNESS FUND
EXPENDITURE SUMMARY

INWERNESS FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 182,890	\$ 253,437	\$ 378,747	\$ 329,789
Materials & Services	91,904	146,733	82,808	224,221
Central Mail	49,260	176,572	0	0
Total	\$ 324,054	\$ 576,842	\$ 461,555	\$ 554,010

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Inverness Fund Revenue	554,010
Total	\$ 554,010

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ENVIRONMENTAL SERVICES
INVERNESS
PERSONNEL DETAIL

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Maintenance Worker 2	2	2	2	2	37,200	13,963	51,165
Program Develop. Spec.	0	0	1	1	21,684	6,184	27,868
Program Manager 2	0	0	1	1	39,442	12,172	51,614
Sewage Facilities Supv.	1	1	1	1	26,000	9,006	35,006
Sewage Works Operator	5	5	5	5	109,788	39,248	149,036
Office Assistant 2	0	0	1	0			
Program Staff Assistant	0	0	1	0			
Total	8	8	12	10	234,216	80,573	314,789
FULL TIME							
PART TIME					9,238	762	10,000
OVERTIME					3,240	760	4,000
PREMIUM PAY					4,051	979	5,000
Total I					\$ 250,745	\$ 83,044	\$ 333,789

NOTES

ENVIRONMENTAL SERVICES

INVERNESS

NOTES

510 - Full Time \$234,2166

(2) positions, a Program Staff Assistant and an Office Assistant 2 have been transferred to Engineering.

Personnel costs are reimbursed to Inverness Fund from Central County Service District.

520 - Part Time \$9,2388

Temporary help for summer building and grounds maintenance. Vacation relief.

540 - Overtime \$3,2400

Emergency sewer line and plant repairs which occur during non-working hours.

659 - Miscellaneous \$220,0000

Disbursement to Central County Service District of revenue collected from Service District customers prior to 82-83.

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES FUND
EXPENDITURE SUMMARY

RECREATIONAL FACILITIES FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	0
Materials & Services	1,000	3,441	3,000	3,000
Capital Outlay	0	21,773	47,000	0
Total	\$ 1,000	\$ 25,214	\$ 50,000	\$ 3,000

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Recreational Facilities Fund Revenue	3,000
Total	\$ 3,000

Recreational Facilities Fund was created to oversee the County's contract for Glendower Golf Course and to receive funds transferred to the Road Fund. The \$3,000 is budgeted for the annual audit.

ENVIRONMENTAL SERVICES
 480 RECREATION FACILITIES FUND
 403 DES RECREATION FACILITIES FUND
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,000	3,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 3,000	\$ 3,000
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	47,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 47,000	\$ 0
TOTAL REQUIREMENT		\$ 50,000	\$ 3,000

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	2,045	3,823	0	0
Capital Outlay	181,397	406,609	215,770	0
Total	\$ 183,442	\$ 410,432	\$ 215,770	\$ 0

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$

~~History only.~~

ENVIRONMENTAL SERVICES
 535 OPERATION AND MAINTENANCE
 414 DES FEDERAL/STATE PROGRAM FUND
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 0 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	215,7700	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 215,7700 \$	0
TOTAL REQUIREMENT		\$ 215,7700\$	0

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS
EXPENDITURE SUMMARY

ROAD FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	0	0	0	0
Materials & Services	38,355	45,885	0	0
Capital Outlay	2,130,278	730,241	1,857,000	698,503
Total	\$ 2,168,633	\$ 776,126	\$ 1,857,000	\$ 698,503

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Carryover from 82-83 for the new shop at Vance Pit	578,503
Road Funds	120,000
Total	\$ 698,503

ENVIRONMENTAL SERVICES
460 SPECIAL APPROPRIATIONS

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	20,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 0	\$ 0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	1,857,000	578,503
730	OTHER IMPROVEMENTS	0	100,000
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 1,857,000	\$ 678,503
TOTAL REQUIREMENT		\$ 1,857,000	\$ 698,503

ENVIRONMENTAL SERVICES
MARINE BOARD-ROOSTER ROCK
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personnel Services	0	0	0	0
Materials & Services	0	0	0	0
Capital Outlay	88,349	0	0	0
Total	\$ 88,349	\$ 0	\$ 0	\$ 0

TRANSIT STATION AREA GRANT
EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personnel Services	0	59,988	0	0
Materials & Services	0	57,534	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 117,492	\$ 0	\$ 0

TRAFFIC FLOW STUDY GRANT
EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personnel Services	0	0	0	0
Materials & Services	36,701	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 36,701	\$ 0	\$ 0	\$ 0

VECTOR CONTROL
EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personnel Services	225,219	0	0	0
Materials & Services	45,251	0	0	0
Capital Outlay	8,000	0	0	0
Total	\$ 278,470	\$ 0	\$ 0	\$ 0

BLUE LAKE GRANT
EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personnel Services	0	0	0	0
Materials & Services	0	100,514	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 100,514	\$ 0	\$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES

