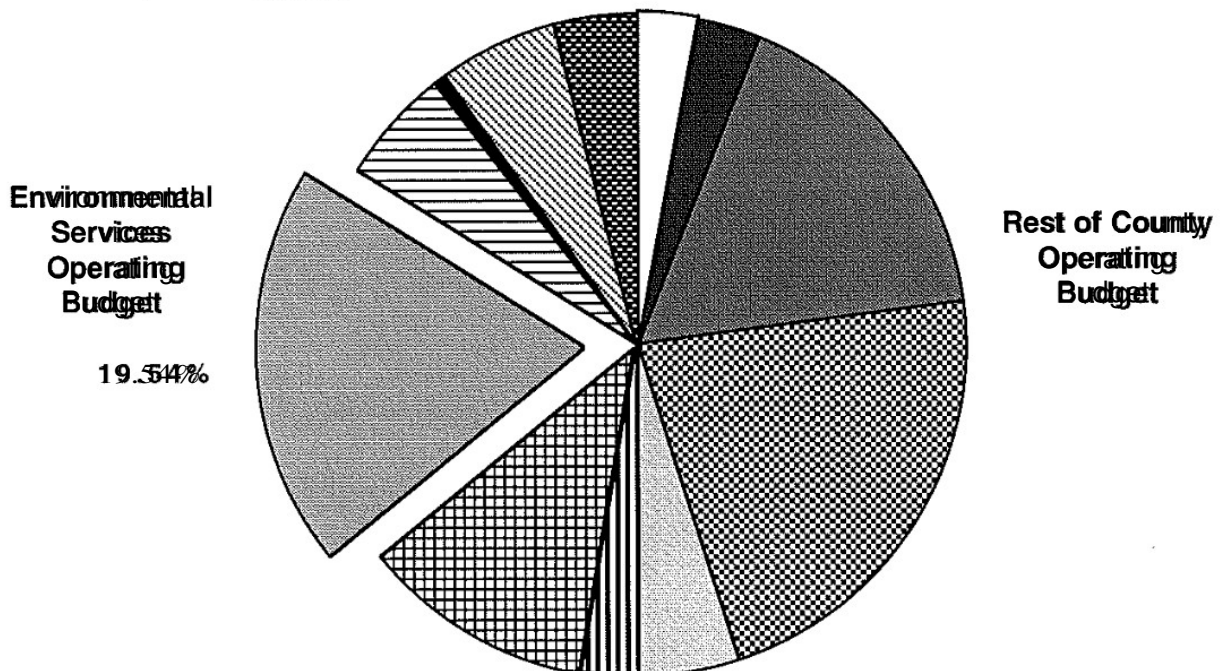
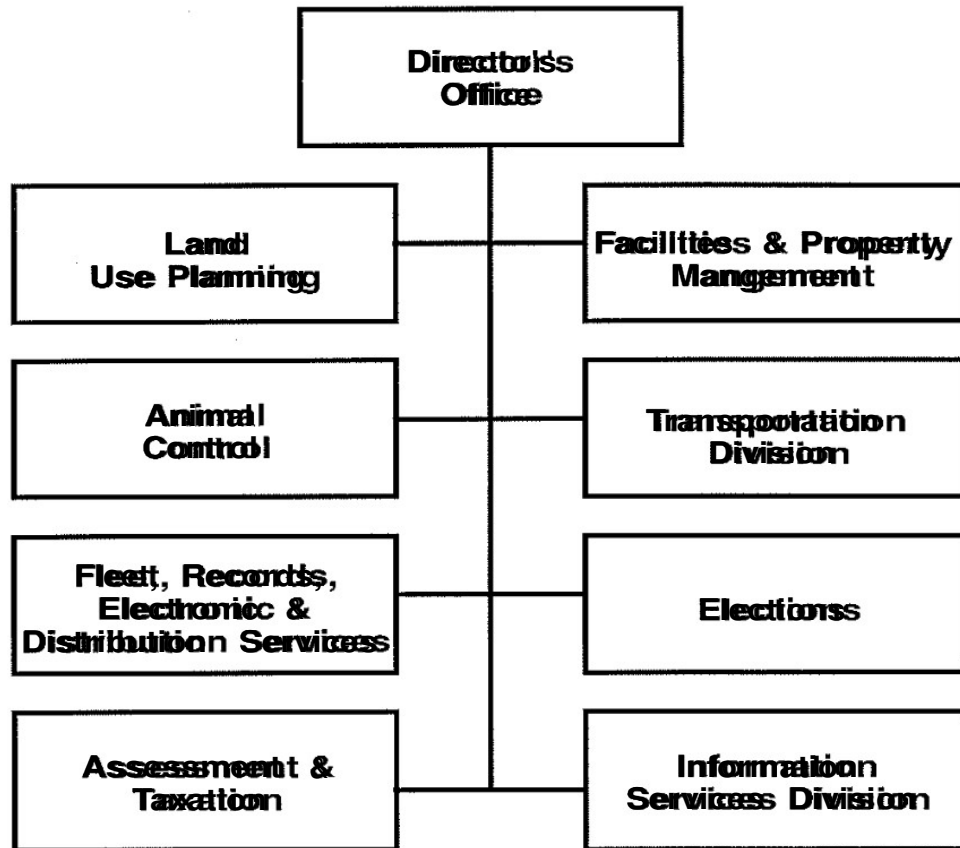


# Environmental Services



# Environmental Services

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# Environmental Services

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## Vision

By 2015, the metropolitan region will still be governed by an overlapping pattern of local jurisdictions--a network of public government, the three counties and a variety of cities, school districts, and special service districts. Multnomah County will continue to provide a range of public services, (some of them required by the state), and Environmental Services organizations will continue to support these direct services.

The way the County delivers direct services will require significantly different support methods. The direct services performed by Multnomah County will be provided throughout the geographic area in community based sites--street front offices, mercantile centers, and places where multiple government programs are jointly housed. Citizens will be able to walk in and work with staff to accomplish a wide variety of things. At the centers, people will have access to library collections, medical advice, adoptable pets, and reporting to probation officers. They will be able to apply for government jobs, pay taxes, register to vote, all kinds of marriage cases, acquire reading skills, apply for a building permit, check bus schedules, and reserve a picnic table at one of Metro's regional parks.

These community based service sites will give citizens a new set of shopping for government services. They will only work well because electronic links maintained by Environmental Services organizations will allow employees and clients to reach all relevant information from every site.

Because of these electronic links, employees and paper will move less often between buildings. County employees will routinely meet through teleconferencing rather than assembling in the same place. They will transfer information electronically, either through electronic mail or by printing documents on remote printers. County vehicles will tend to be suitable for short trips, not dog trips, and powered by alternative fuels or electricity. Archival storage will be by image based electronic media.

Telecommunications will be increasingly wireless. Employees will do more of their work from home and in the field using hand held computers. They will link their work to central data storage through the telecommunications system.

Environmental Services will use new technologies to improve the workings of direct service programs it provides as well.

Animal Control will probably be tracking diseased animals electronically.

Election registration will be done electronically either from the network of service delivery sites or from home. Voting may also be done electronically through the telephone system.



# Environmental Services

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Assessment and Taxation will handle significantly more accounts, given the likely expansion of population in the County, but will require no more staff to process them. The region's assessment and taxation files will be linked electronically, and the data files used by assessment programs will be the basic data information systems in place through the region. Property descriptions will include video records of the land and buildings. This will facilitate both assessment and appeals processes. If the Legislature permits, the assessment system will require self-reporting of changes in property rather than annual reappraisal of one sixth of the accounts in the county. Physical appraisal will be directed toward areas where values are in flux, toward all new construction, and toward random audits of the accuracy of self-reported accounts. Taxes will be paid electronically.

The County's presence in transportation issues will be as part of regional planning efforts producing an integrated transportation system. This system will incorporate mass transit, bicycle ways, and major arterials. The County may or may not be in the business of constructing or maintaining transportation structures (roads and bridges) but will be part of the decision making processes leading to transportation decisions.

## Strategies

During the next three years, Environmental Services will take the lead within the County in defining ways and requirements to establish links among the County's many data systems. The Department will also be a major facilitator of the move toward decentralized data processing using personal computers and accessing an infrastructure data collections from decentralized locations.

The Assessment and Taxation base maps system will be complete within the next three years, providing the other jurisdictions in the county with a standard framework on which to build data applications that they need.

During the next year, Facilities Management will produce a strategic space plan which takes into account decentralized service delivery.

## Partnerships

Environmental Services will maintain or increase the efforts to consult with and involve other agencies in its decisions:

- State
- METRO,
- Tri Met,
- Washington and Clackamas Counties,
- Portland, Gresham, and the north east county cities,
- Environmental Organizations
- Animal Welfare Organizations
- The real estate community

# Environmental Services

	1992-93	1993-94	1993-94	1994-95
<b>Budget Overview</b>	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Budget</b>
Staffing FTE	580.52	556.23	579.05	557.34
Departmental Costs	\$73,204,484	\$80,047,060	\$78,386,702	\$85,504,706
Program Revenues	\$57,751,692	\$61,876,641	\$60,120,810	\$74,208,170

## Department Services

The Department of Environmental Services offers the following services:

- Animal Control
- Assessment and Taxation
- Elections
- Facilities and Property Management
- Fleet, Records, Electronics and Distribution
- Information Services
- Land Use Planning
- Transportation

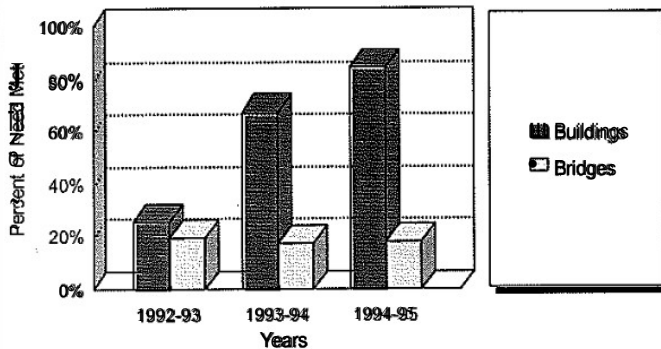
Local policy discretion regarding many of DES services is significantly limited by a variety of Federal and State mandates. For example, Assessment and Taxation, Elections and Land Use Planning are mandated and regulated by State and Federal statutes. Expenditures of Transportation funds are largely controlled by constitutional requirements. Aspects of Animal Control and Facilities and Property Management are regulated by federal and state law, with some local discretion.

Several citizen groups and internal services groups have advisory oversight responsibilities for DES activities. The Animal Control Advisory Committee, County Fair Task Force and Parks Services Advisory Committee provide citizen input for their respective programs. The Planning Commission provides oversight for land use Planning issues. The Board of Equalization provides citizen review of property assessment appeals. Several internal committees provide management review of support services, including the Data Processing Management Committee, The Facilities Client Committee, and the Fleet Users Committee. The Department's Citizen Budget Advisory Committee advises the County Chair, Board of County Commissioners and the Department on budget issues.

# Environmental Services

## Performance Trends

### Identified Infrastructure Needs Met

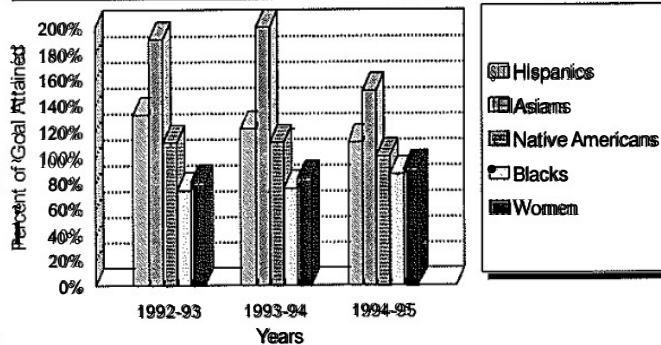


Investment in maintaining the County's infrastructure is significantly increased to total nearly \$4.8 million in 1994-95. This meets over 84% of the need for buildings but only about 17% for bridges. A bridge infrastructure financing strategy will be developed in 1994-95.

This measure compares funds allocated each year to one year's portion of the respective CIP Plans.

### Workforce Diversity

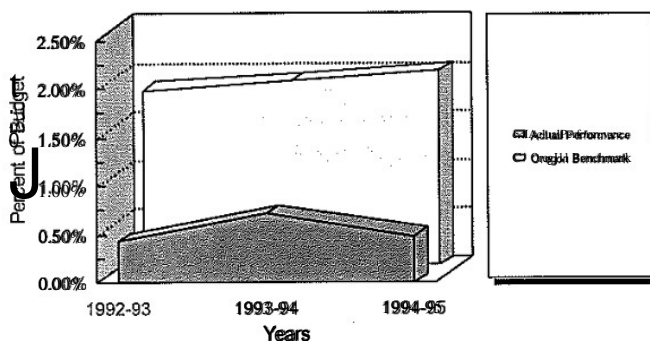
Success Towards Affirmative Action Goals (across all job classifications)



Commitment to Workforce Diversity has led to good results in meeting established goals in Environmental Services. Actual hires exceed Affirmative Action compliance goals for Hispanics, Asians and Native Americans. Representation of Blacks and Women has improved to 75% and 82% respectively.

### Levels of Education/Training Provided

Compliance with Oregon Benchmarks



Underinvestment in workforce training is a continuing problem for Multnomah County.

Productivity decreases when needed education and training are unavailable. The Oregon Benchmarks establish an investment goal for the percent of personnel costs spent on training; by the year 2000, the goal is 2.5%.

# Environmental Services

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## Recent Accomplishments

- Multnomah County Parks and Expo Center were transferred to METRO, laying the cornerstone for a regional system of parks and greenspaces and completing MERC's portfolio of regional exhibition and convention facilities.
- The new Facilities Fund was developed, which established policies and procedures to account for and allocate all facilities-related costs to County programs and to provide for more effective management of County buildings.
- A five-year Capital Improvement Plan and funding strategy for County buildings was developed to address the backlog of major maintenance and capital needs in our facilities. In addition, capital improvement plans for roads, bridges and bike ways were updated.
- Phase II of the Juvenile Justice complex was completed and opened within time constraints and on budget.
- Discussions between the County and Clatsop County tiedivers were converted to cooperatively resolve the combis issue.
- A Multnomah County City of Portland study of Information Services consolidation was completed and study of support services consolidation was begun.
- The Information Services Division converted the County to a new Purchasing and Inventory system, and developed a Referral Tracking System for the DA's Office.
- The Pet Adoption Outreach Center at Clackamas Town Center was on a trial basis in November and December, 1993. The Center resulted in a 28% combined dog and cat adoption rate more than twice the monthly rate of 11%. Public awareness of all Animal Control adoption services was increased. The program was extended by the Board of County Commissioners in March, 1994 to the end of FY 1993-94.
- The 1993 Multnomah County Fair was successfully produced despite a significant reduction in associated State revenues. The Friends of the Multnomah County Fair were active participants in the 1993 Fair and their role has continued to expand for the 1994 Fair.

# Environmental Services

## Budget Highlights

The Department of Environmental Services FY94-95 budget request represents essentially current service levels. Funding has been increased in Information Services, and several new programs have been added. A large portion of the expenditures made by the Department are found in the Capital section of the Proposed Budget.

### Changes in Internal Support Service Costs to Other Departments:

- The implementation of the new Facilities Fund allocates all facilities related costs to County programs for the first time. All program budgets will reflect this new charge under the Building Maintenance item. All Utility and Lease charges for County facilities will aggregate under Facilities and Property Management.
- The Health Department's transfer of data processing functions out of the County data processing system has had a significant budgetary impact on all ISO General Fund customers, as charges have been reallocated to subsidize what would have been the Health Department's share of the system.

### Changes in Scope or Level of Service:

- Over \$650,000 has been included to fund critical needs in computerization to support County programs, including Aging Services, the Library, Juvenile Services, and the Sheriff.
- \$5,000 has been added to Planning case mediation in 5 cases rather than use the Hearings process.
- One FTE property appraiser has been added as support to the Board of Equalization. A trial of this additional support was conducted in 93-94 and resulted in a shorter, less costly and more accurate process.
- The successful Pet Adoption Outreach Center is continued at Glackens Town Center.
- \$75,000 has been added to accelerate the Rural Area Plan process. This funding will allow work to begin in FY 1994-95 on the Sauvie's Island Rural Area Plan.
- \$50,000 has been added for support in creating a comprehensive information management plan. \$25,000 has been added for support in creating a facilities space plan.
- Underground Storage Tank upgrade work at the Lakes Station is funded as part of the County's charge to meet the new EPA and OBG requirements.
- Application Maintenance at ISO has been increased by two FTE's to maintain the new systems which have been installed or enhanced in the last three years.
- Transportation transferred two FTE's to the City of Portland, eliminated one administrative position, and added one clerical FTE.
- Assessment and Taxation added one clerical FTE and Records added 54 clerical FTE to support increased needs due to larger increases in workload volume. Facilities eliminated two vacant custodial positions to fund more cost effective custodial contracts.

# Environmental Services

Revenue Sources	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
<b>TOTAL GENERAL FUND</b>	<b>\$19,540,741</b>	<b>\$22,457,055</b>	<b>\$22,552,528</b>	<b>\$16,155,415</b>
<b>PROGRAM REVENUES -</b>				
<b>GENERAL FUND:</b>				
Beginning Working Capital	\$0	\$0	\$0	\$610,946
Intergovernmental	44,715	31,100	31,100	55,381
Licenses and Permits	162,884	192,250	192,250	178,075
Service Charges	2,704,578	2,381,443	2,381,443	2,758,808
Other Sources	150,610	186,056	186,056	146,469
Financing Sources	1,025,162	1,495,787	1,495,787	1,109,200
<b>Subtotal General Fund</b>				
<b>Program Revenues</b>	<b>\$4,087,949</b>	<b>\$4,286,636</b>	<b>\$4,286,636</b>	<b>\$4,858,879</b>
<b>PROGRAM REVENUES -</b>				
<b>OTHER FUNDS:</b>				
Road Fund	\$25,973,237	\$24,264,826	\$22,493,109	\$26,667,088
Natural Areas Fund	11,633	591,678	561,019	559,279
Federal/State Fund	19,232	34,404	34,404	70,000
Tax Title Fund	1,741,861	2,136,250	2,136,250	2,127,250
Willamette River Bridge Fund	1,646,611	1,827,400	1,827,400	1,873,055
County Fair Fund	385,597	233,360	233,360	245,535
Land Corner Preservation Fund	250,000	360,000	360,000	576,000
Jail Levy Fund	38,883	59,068	59,068	0
Assessment & Taxation Fund	2,740,174	3,432,999	3,471,867	3,799,237
Capital Improvement Fund	0	0	0	388,742
Assessment District Opp Fund	11,560	15,000	15,000	0
As. District Bond Sinking Fund	341,315	0	0	0
Recreation Fund	2,790,336	3,440,463	3,488,712	448,003
Fleet Management Fund	3,393,336	4,059,791	4,010,166	4,454,560
Telephone Fund	2,142,096	2,639,785	2,646,419	2,487,093
Data Processing Fund	6,264,610	6,525,246	6,525,246	6,982,939
Mail/Distribution Fund	1,044,564	1,181,971	1,184,372	1,290,825
Facilities Management Fund	4,868,698	6,787,764	6,787,782	17,379,685
<b>Subtotal Other Funds</b>				
<b>Program Revenues</b>	<b>\$53,663,743</b>	<b>\$57,590,005</b>	<b>\$55,834,174</b>	<b>\$69,349,291</b>
<b>TOTAL PROGRAM REVENUES</b>	<b>\$57,751,692</b>	<b>\$61,876,641</b>	<b>\$60,120,810</b>	<b>\$74,208,170</b>
<b>ADDITIONAL GENERAL FUND</b>				
<b>SUPPORT REQUIRED</b>	<b>\$15,452,792</b>	<b>\$18,170,419</b>	<b>\$18,265,892</b>	<b>\$11,296,536</b>
<b>TOTAL REVENUE REQUIRED</b>	<b>\$73,204,484</b>	<b>\$80,047,060</b>	<b>\$78,386,702</b>	<b>\$85,504,706</b>

# Environmental Services

<b>Budget Trends</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Staffing Levels	580.52	556.23	579.05	557.34
Personal Services	\$27,891,386	\$28,051,574	\$27,736,628	\$28,786,121
Contractual Services	17,519,029	20,410,113	18,393,032	21,778,156
Materials & Supplies	23,646,577	27,908,825	28,476,980	31,454,380
Capital Outlay	4,147,512	3,676,548	3,780,062	3,486,039
<b>Total Costs</b>	<b>\$73,204,484</b>	<b>\$80,047,060</b>	<b>\$78,386,702</b>	<b>\$85,504,706</b>
Program Revenues	\$57,751,692	\$61,876,641	\$60,120,810	\$74,208,170

Net Revenues Required \$15,452,792 \$18,170,419 \$18,265,892 \$11,296,536

<b>Costs by Division</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
DES Administration	\$739,307	\$671,143	\$671,143	\$811,989
Land Use Planning	559,831	728,515	728,515	959,686
Facilities & Property Mgmt	13,139,171	17,682,690	15,435,380	19,187,931
Animal Control	1,938,856	2,294,161	2,294,161	2,466,466
Fleet, Records, Electronics, & Distribution Services	4,978,225	5,842,113	5,804,889	6,434,652
Transportation	14,614,667	12,906,984	11,135,267	13,495,051
Assessment & Taxation	9,309,477	10,287,554	12,628,564	13,401,906
Elections	2,788,802	2,996,236	2,996,236	2,691,158
Information Services	8,406,706	9,165,031	9,171,665	9,470,032
Accounting Entities	16,729,442	17,472,613	17,520,862	16,585,895
<b>Total Costs</b>	<b>\$73,204,484</b>	<b>\$80,047,060</b>	<b>\$78,386,702</b>	<b>\$85,504,706</b>

<b>Staffing by Division</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
DES Administration	5.05	6.50	6.50	6.50
Land Use Planning	8.67	10.50	10.50	10.50
Facilities & Property Mgmt	73.74	73.55	73.50	71.50
Animal Control	39.80	42.00	43.00	43.00
Fleet, Records, Electronics, & Distribution Services	39.77	41.80	41.80	42.34
Transportation	162.91	137.50	137.50	139.50
Assessment & Taxation	149.53	155.00	158.00	160.00
Elections	15.97	16.00	16.00	16.00
Information Services	56.94	66.00	66.00	68.00
Accounting Entities	28.14	7.38	26.25	0.00
<b>Total Staffing</b>	<b>580.52</b>	<b>556.23</b>	<b>579.05</b>	<b>557.34</b>



# Environmental Services

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## Issues and Opportunities

### 1. Information Management

Automated information that is readily accessible and easily shared will be a critical component of change in the way the County intends to do business in the future. We need to lay a solid foundation now to prepare for these changes. Currently, The Data Processing Management Committee (DPMC) reviews and approves an Information Systems Plan for each fiscal year. It is generally comprised of mainframe or network issues, and is only for projects that are to be funded through the DPMC allocation of funds. There are several concerns that arise from the current process:

- Personal computing (PC) use is rapidly expanding throughout the County, and growth is expected to continue into the future. Many personal computing decisions are being made independent of uniform standards, without plans for future data sharing, and without realizing cost savings associated with joint purchasing agreements or avoiding duplicated efforts. In FY93-94 alone, Departments have expended over \$700,000 on PC purchases and related software.
- The development of new PC and mainframe systems generally meet individual program needs. However, as those program needs change rapidly on sharing data, there are difficulties and increased costs associated with integrating different data systems between programs and departments.
- Training and support at current rates for the growing number of County PC users are insufficient if we are to empower employees to provide quality service to the public.
- The County has been unable to keep pace with its growing need to maintain and replace existing computer systems. Many divisions and programs are faced with obsolete equipment and software that causes delays that further erode the public's confidence in our ability to provide good service.

There is an enormous opportunity to mitigate these problems by creating and basing future decisions on a comprehensive information management plan.

#### Major Alternatives:

- Continue with current method of information management: new development projects, generally mainframe applications, are approved and tracked for funding by the DPMC. Most other decisions regarding computers would remain at the department level.
- Use the DPMC and contract support to develop a strategic plan which encompass all areas of information management from a Countywide



# Environmental Services

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perspective to achieve the greatest programmatic and cost efficiencies. Base future information management decisions on this plan.

- Use the DPWC with no contractor support to create a similar plan Base future information management decisions on this plan.

## Board Action:

Provide \$59,000 of contractor support to the DPWC to expedite the creation of a comprehensive plan from a Countywide perspective. Base future information management decisions on this plan.

## 2. Facilities

Like other governments nationwide, Multnomah County is currently facing a potential crisis due to our deteriorating facilities. Essential maintenance and repair of our facilities has been deferred in response to funding reductions. Seismic concerns and ADA requirements magnify the problem. In the 1994-1999 CIP Plan, over \$55 million dollars of unfunded major maintenance and capital improvements have been identified for the next five years. This does not include the severe unknown results of structural studies currently underway or any additional space needs for programmatic changes. It is important to remember that dollars spent on a well-planned maintenance and repair program save money in the long term, and contribute to a better working environment in the short term.

The 1994-95 budget reflects a renewed commitment to the CIP Program. It contains a surcharge of \$750,000 for Facilities users, which, along with all other revenues to the CIP Fund, will allow the completion of the first year's projects. However, even with a continuation of this surcharge, the Fund is nearly \$5 million short over the five year period. This shortfall must be addressed if we are to maintain the integrity of the Plan, and funding must be maintained for this fiscal year.

## Board Action:

Maintain the surcharge and other revenues to the CIP Fund so that the Plan's first year projects can be funded. Aggressively pursue alternative funding sources, and determine whether a permanent continuation of the surcharge is an appropriate funding choice. Add \$25,000 of contractor support to expedite the creation of a Facilities Space Plan.

# Environmental Services

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## 3. Bridges

As the 1994 Audit Bridge Section, Continued Diligent Efforts noted, the EIP Plan for Willamette River bridges is seriously underfunded. In July 1993, the Transportation Division identified necessary Bridge improvement costs in excess of \$193 million over twenty years, or over \$10 million per year. Estimates for seismic retrofitting, unknown at this time, are not included in this figure. Current funding of \$1.5 million per year provided for in the IGA with the City of Portland is obviously inadequate. A recent resolution by the Board of County Commissioners asks the Joint Policy Advisory Committee on Transportation (JPACT) to develop alternative funding strategies. No additional funding has been included in the 1994-95 budget.

### Board Action:

Work with the JPACT to aggressively pursue alternative methods of CIP funding for future years.

## 4. Future Role of the County in Natural Resource Protection

With the transfer of the County's Parks system to METRO, the County has significantly reduced its role in the region regarding parks and open space. However, the County still has responsibility for planning in the rural areas of Multnomah County (approximately 60% of County area) and for the administration and expenditures of the Natural Areas Acquisition and Protection Fund. This situation raises the question, "What continued role, if any, will the County play in protecting the County's diminishing natural resources?"

### Major Alternatives:

#### Alternatives with respect to Planning:

- Continue on current course of rural area planning, completing the second of five Rural Area Plans (for area East of the Sandy River) this fiscal year.
- Accelerate the planning process to develop a third Rural Area Plan (for Salsbery's Island) this fiscal year.

#### Alternatives for the Natural Areas Acquisition and Protection Fund:

- Allow funds to accumulate until some related state or federal method for acquisition is developed. Take no action towards determining that method this fiscal year.

# Environmental Services

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- Determine if an existing government appropriate decision making group could adequately represent the County's interests and if so, use that group to recommend expenditure decisions to the Board of County Commissioners. Otherwise, create a County based committee to make such decisions.
- Extricate the County completely from the process and create a method to pass the funds through to someone of the agency which will have full responsibility for the expenditures from the Natural Areas Acquisition and Protection Fund.

## Board Action:

Accelerate the Planning process by providing an additional \$15,000 from the General Fund and \$60,000 from the Natural Areas Fund to begin the third Rural Area Plan. Determine if an existing government appropriate decision making group could adequately represent the County's interests and if so, use that group to recommend expenditure decisions to the Board of County Commissioners. Otherwise, create a County based committee to make such recommendations. In either case, the Board will have final approval of expenditures from the Fund.

## 5. Future of the Multnomah County Fair

The Fair has historically been produced using Expo staff and has been heavily funded by racing revenues from the State. The transfer of the Expo personnel to METRO and the near elimination of racing revenue due to the lottery have dramatically changed the way the Fair is now produced. As the GSA with METRO is clear that METRO will not assume responsibility for the Fair, a decision must be made as to what the County's future role will be in the production of an annual Fair.

The Friends of the Multnomah County Fair, a private nonprofit corporation, was formed in FY 1993-94, with the goal of someday producing the County Fair. A challenge grant was awarded to the Friends of the Multnomah County Fair in March, 1994, with the stipulation that a full business plan would be produced before funds were awarded.

## Major Alternatives:

- Eliminate the County Fair completely.
- Commit funding and other resources to the annual production of the Fair by the County.

# Environmental Services

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- Provide resources and assistance to the Friends of the Multnomah County Fair, to enable them to become a viable nonprofit corporation charged with producing the annual Fair with limited or no County General Fund money
- Provide additional funds (\$55,600) to the Friends of the Fair for additional programs for the 1994 Fair.

## Board Action:

Continue with the Board's support of the Friends of the Multnomah County Fair as demonstrated by the onetime funding of the challenge grant and offer of assistance to create a business plan.

# Director's Office

# Environmental Services

## Description

The mission of the Director's Office is to provide leadership, policy direction, coordination, community involvement and effective management support to participating divisions to ensure the effective delivery of the department's diverse services. The Director's Office has department-wide responsibility for budget and financial management, employee development and training, labor relations, contracts and purchasing administration, affirmative action, citizen involvement and intergovernmental relations. The major activity areas of the Director's Office are Department Management and County Fair.

## Action Plan

- Conclude reorganization and overhaul of the Tax Title program by December 1994.
- Coordinate the creation of a comprehensive facilities space plan by January 1995 in cooperation with the Facilities Committee and Facilities Division staff to provide a strategic direction of the County's space base and disposal decisions.
- Coordinate the creation of a comprehensive long range information management plan by January 1995 in cooperation with the Data Processing Management Committee and Information Services Division staff to provide strategic direction to the County's computer equipment, applications, training and networking decisions.
- Develop, by January 1995, an implementation plan to consolidate operational support services, if recommended by the Board of County Commissioners and City Council.
- Produce the County Fair July 27-31, 1994 in partnership with community, volunteers and businesses with a focus on celebrating families, cultural diversity and local entertainment.
- Assist the Friends of the Milwaukee County Fair to become an independent, non-profit corporation capable of producing future years fairs.
- Implement, by June 1995, selected recommendations of the DES Multicultural Awareness Committee on hiring practices to improve work force diversity within the department.

## Explanation of Changes

Changes detailed in each activity

	FTE's	Dollars
Total Expenditure Change	-----'-"-0.00-----'-"-	\$88,472
Increase in Beginning Working Capital for 1993-94 carryover		\$30,696
Increase in expected Fair revenues		12,175
Total Revenue Change	-----'-"-0.00-----'-"-	\$42,871

# Director's Office

# Environmental Services

<b>Budget Changes</b>	<b>1993-94 Adopted</b>	<b>1994-95 Budget</b>	<b>Change</b>
Staffing Level	6.50	6.50	0.00
Costs	\$671,143	\$811,989	\$140,846
Less: Program Revenue	381,360	424,931	42,871
Net Revenue Required	\$289,783	\$387,758	\$97,975

<b>Budget Trends</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Staffing Levels	5.07	6.50	6.50	6.50
Personal Services	\$290,727	\$384,695	\$384,695	\$431,528
Contractual Services	320,117	176,078	176,078	238,102
Materials & Supplies	126,457	110,370	110,370	142,359
Capital Outlay	2,006	0	0	0
Total Costs	\$739,307	\$671,143	\$671,143	\$811,989
Program Revenues	\$590,034	\$381,360	\$381,360	\$424,231
Net Revenue Required	\$149,273	\$289,783	\$289,783	\$387,758

<b>Costs by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
DES Administration	\$323,273	\$437,783	\$437,783	\$566,454
County Fair	416,034	233,360	233,360	245,535
Total Costs	\$739,307	\$671,143	\$671,143	\$811,989

<b>Staffing by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
DES Administration	5.05	6.50	6.50	6.50
County Fair	0.00	0.00	0.00	0.00
Total Staffing	5.05	6.50	6.50	6.50

# Department Management

## Director's Office Environmental Services

### Description

The Department Management program comprises the majority of the Director's Office division. The major activity areas are to provide strategic direction to departmental programs, authorize all personnel actions, establish financial management policy, coordinate the department's annual budget development, monitor service quality and customer satisfaction, administer labor agreements, act as liaison for County Administrative Procedures, Executive Orders and all local, state and federal laws, expand citizen involvement, and develop departmental affirmative action goals and increase cross cultural awareness and sensitivity department wide.

Explanation of Changes	FTE's	Dollars
Change in facilities cost allocation	0.00	\$22,012
Contractor support for Information Services Plan	0.00	50,000
Contractor support for Facilities Space Plan	0.00	25,000
Carryover of 1993-94 amounts	0.00	30,696
Wage increase and general inflation	0.00	3,103
<b>Total Expenditure Change</b>	<b>0.00</b>	<b>\$130,811</b>
Increase in Beginning Working Capital for 1993-94 carryover		
<b>Total Revenue Change</b>		<b>\$30,696</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	6.50	6.50	0.00
Costs	\$437,783	\$566,454	\$128,671
Less: Program Revenue	148,000	178,696	30,696
Net Revenue Required	\$289,783	\$387,758	\$97,975

# County Fair

## Director's Office Environmental Services

### Description

The mission of the County Fair program is to produce a fair which enables the region to celebrate the richness, diversity and special resources of Multnomah County. The program's major responsibility is to create a fair which invites participation from all residents, and involves youth, the community, industry, agriculture and multicultural groups.

The County Fair program, the Multnomah County Fair Advisory Board and the non-profit Friends of the Multnomah County Fair are working to create a fair which satisfies the program's mission, while reducing the County's burden of funding the fair. The goal of the Department of Environmental Services Administration is to assist the Friends of the Fair to become a viable, independent organization charged with producing each year's fair.

The County faces no initiation on local discretion because the revenues are provided by the State of Oregon as a contingent upon Multnomah County producing an annual fair.

The way in which the fair is produced and funded changes significantly in FY93-94 due to the transfer of Expo to METRO. Services must be provided by temporary employees and contractors that were formerly provided by Expo employees.

### Key Results

	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Operational Revenue as a Percentage of Operational Expense	56%	65%	65%	94%

### Explanation of Changes

	FTE's	Dollars
Increase in Temporary to replace services formerly provided by Expo employees	0.00	\$25,536
Decrease in Materials & Services as a result of cost cutting efforts	0.00	(13,361)
<b>Total Expenditure Change</b>	<b>, 0.00</b>	<b>\$12,175</b>
Increase in projected revenues from Fair activities		
<b>Total Revenue Change</b>	<b>, 0.00</b>	<b>\$12,175</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	0.00	0.00	0.00
Costs	\$233,360	\$245,535	\$12,175
Less: Program Revenue	233,360	245,535	12,175
Net Revenue Required	\$0	\$0	\$0



# Land Use Planning

# Environmental Services

## Description

The mission of Land Use Planning is to conserve the natural resources of Multnomah County and to protect the health, safety and general welfare of its citizens through the development and implementation of land use plans and ordinances. The Division's four major activity areas are: Long Range Planning of the Clatskanie River, Gorge, National Scenic Area, Current Planning, and Zoning Code Enforcement of the unincorporated areas of Multnomah County. Long Range Planning is responsible for the development of land use plans and programs as mandated by the State of the Clatskanie River, Gorge, National Scenic Area and division of land development within the Scenic Area in accordance with Federal requirements. Current Planning reviews land use building permits, subdivisions and design review applications as required by state and local law; and Code Enforcement responds to citizen complaints regarding zoning code violations.

There are approximately 12,550 square miles (approximately 60% of the total county area) in the unincorporated portion of Multnomah County. Land development continues to cover rural resource lands to meet resource needs. These land development pressures have increased in the past few years and will continue to in the foreseeable future.

## Action Plan

- Revise, update and publish a new Multnomah County Zoning Code by June 1995, which eliminates unnecessary and archaic language, simplifies the signs and appeal procedures, and meets code requirements to be consistent with state and federal laws.
- Publish a second Rural Area Plan (for areas east of the Sandy) and begin work on a third Rural Area Plan (for the Silver Lake) by June 1995, which reflects a resident's desires; comply with state and federal requirements and other county ordinances and policies.
- Implement revised Current Planning Pre-Application process by December 1994, which involves area residents in the review of development proposals during the Application review, in order to determine neighborhood issues prior to the filing of land use applications.

## Explanation of Changes

	FTE's	Dollars
Increase in temporary services for work on short term projects	0.00	\$35,888
Change in method of facilities cost allocation	0.00	25,161
Increase in Professional Services to allow for work to begin on third Rural Area Plan	0.00	75,000
Increase in Professional Services to allow for mediation in the Hearings process for five cases add to Rural Area Plan work.	0.00	72,727
Wage increase and general inflation	0.00	22,345
<b>Total Expenditures Change</b>	<b>0.00</b>	<b>\$231,121</b>
Increased revenue from new grants	0.00	60,000
Increase in Beginning Working Capital for 1993-94 carryover	0.00	2,458
Increased cash transfer from Natural Areas Fund	0.00	60,000
Decreased revenue due to City of Portland annexations	0.00	(76,579)
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$45,879</b>

# Land Use Planning

# Environmental Services

<b>Budget Changes</b>	<b>1993-94 Adopted</b>	<b>1994-95 Budget</b>	<b>Change</b>
Staffing Level	10.50	10.50	0.00
Costs	\$728,515	\$959,636	\$231,121
Less: Program Revenue	136,304	182,183	45,879
Net Revenue Required	\$592,211	\$779,911	\$185,242

<b>Key Results</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Estimated</b>	<b>1994-95 Projected</b>
% Rural areas within Rural Area Plans	NA	NA	15.0%	65.0%
% of zoning violation complaints processed within 45 working days	NA	NA	NA	100.0%
% of hearing participants satisfied with land use hearing process.	NA	NA	NA	75.0%

<b>Budget Trends</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Staffing Levels	8.67	10.50	10.50	10.50
Personal Services	\$460,188	\$541,626	\$541,626	\$602,371
Contractual Services	40,829	106,315	106,315	256,500
Materials & Supplies	55,454	79,853	79,853	100,765
Capital Outlay	3,360	721	721	0
<b>Total Costs</b>	<b>\$559,832</b>	<b>\$728,515</b>	<b>\$728,515</b>	<b>\$959,636</b>
Program Revenues	\$128,445	\$136,304	\$136,304	\$182,183
Net Revenues Required	\$431,386	\$602,211	\$602,211	\$779,911

<b>Costs by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Land Use Planning	\$559,832	\$728,515	\$728,515	\$962,705

<b>Staffing by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Land Use Planning	8.67	10.50	10.50	10.50

# Facilities & Property Mgmt      Environmental Services

## Description

The mission of this division is to proactively and aggressively plan, maintain, operate, and manage all County owned and leased properties in a safe, accessible, and cost effective manner. The division is responsible for facilities operations and maintenance, property management, tax foreclosed property maintenance and capital improvement projects. The division provides a variety of custodial maintenance and construction services; manages the purchases, sale and leasing of buildings, parking lots and other county land holdings; monitors and pays county utility charges.

Multnomah County has over 220 owned and leased properties with over 22 million square feet for which we provide services. The division provides 24 hour, seven day per week service to many diverse programs in aging facilities with limited resources. New and expanded programs continue to increase the need for facilities services.

The services provided by the division are regulated by a multitude of local and state laws, building, fire, life safety and health codes, as well as federal mandates regarding areas such as ADA requirements, the elimination of chlorofluorocarbons, asbestos, PCB's, underground storage tanks, OSHA/BBGSA, and others.

The division's structure and funding in FY 1994-95 differs significantly from FY 1993-94. The Facilities Fund (440) has been created to establish Facilities with functions as an internal service fund program, funded entirely by service reimbursements and outside revenue; rather than a General Fund program.

## Action Plan

- Implement and manage the Facilities Management Fund effectively July 1, 1994 in order to authorize a accounting and determine program actual facilities costs.
- Implement an energy saving program for identified County owned facilities to gain energy efficiency and reduced costs through energy retrofitting by June 1995.
- Create a comprehensive facilities space plan by January 1995 in cooperation with the Facilities Client Committee to provide strategic direction to the County's purchase, lease and disposal decisions.

## Explanation of Changes

	FTE's	Dollars
Change in costs due to mid-year transfer of Tax Title administration	(2.00)	(\$2,302,142)
Other changes in costs detailed in individual programs	(0.05)	3,807,383
<b>Total Expenditure Change</b>	<b>-(2.05)</b>	<b>\$1,505,241</b>
Increase in rev. to Facill. Fund, to cover costs without General Fund	0.00	\$10,377,423
Decrease in revenue due to mid-year transfer of Tax Title admin.	0.00	(2,302,142)
Other changes in revenues detailed in individual programs	0.00	913,480
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$8,988,771</b>

# Facilities & Property Mgmt

# Environmental Services

<b>Budget Changes</b>	<b>1993-94 Adopted</b>	<b>1994-95 Budget</b>	<b>Change</b>
Staffing Levels	73.55	71.50	(2.05)
Costs	\$17,682,690	\$19,187,931	\$1,505,241
Less: Program Revenue	10,199,160	19,187,931	8,988,771
Net Revenue Required	\$7,483,530	\$0	(\$7,483,530)

<b>Budget Trends</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Staffing Levels	73.74	75.50	73.50	71.50
Personal Services	\$3,522,169	\$3,679,382	\$3,632,978	\$3,872,587
Contractual Services	2,366,745	2,969,869	1,353,159	1,706,167
Materials & Supplies	7,089,286	10,424,420	9,778,224	12,931,852
Capital Outlay	160,973	609,019	671,019	677,325
<b>Total Costs</b>	<b>\$13,139,171</b>	<b>\$17,682,690</b>	<b>\$15,435,380</b>	<b>\$19,187,931</b>
Program Revenues	\$7,039,215	\$10,199,160	\$7,951,850	\$19,187,931
Net Revenue Required	\$6,099,956	\$7,483,530	\$7,483,530	\$0

<b>Costs by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Division Management	\$10,733,443	\$663,412	\$663,412	\$765,701
Facilities Maint & Utilities	92-93 Costs	6,560,548	6,625,827	7,936,847
Facilities Custodial	Included in	1,530,955	1,530,955	1,645,022
Property Management	Div. Mgmt	5,260,710	5,260,710	7,216,372
Tax Title - Facilities	2,117,315	2,771,449	469,307	675,968
Capital Improvement Program Admin	276,780	303,938	324,150	388,742
Natural Areas Acquisition	11,633	591,678	561,019	559,279
<b>Total Costs</b>	<b>\$13,139,171</b>	<b>\$17,682,690</b>	<b>\$15,435,380</b>	<b>\$19,187,931</b>

<b>Staffing by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Division Management	5.88	10.15	10.65	10.65
Facilities Maint & Utilities	45.41	42.25	42.25	42.25
Facilities Custodial	12.46	11.35	11.30	9.30
Property Management	1.00	.80	.80	0.80
Tax Title - Facilities	3.99	4.00	2.00	2.00
Capital Improvement Program	5.00	5.00	6.50	6.50
Natural Areas Acquisition	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>73.74</b>	<b>73.55</b>	<b>73.50</b>	<b>71.50</b>

# Division Management

## Facilities & Property Management

## Environmental Services

### Description

The purpose of Division Management is to provide Management administration and centralized support for Facilities and Property Management.

The responsibilities of Division Management are to: oversee divisional compliance with established rules, policies and procedures; assist the section manager, department staff, elected officials and court personnel; provide supplies and other commodities for citywide facilities and property operations and maintenance; prepare and process contracts and payroll; coordinate personnel records and activities; prepare payment vouchers; prepare and collect accounts receivable; invoices for work and processing; functions, reception services, and facility repair dispatch; manage and maintain the internal cost accounting system; maintain financial records; and coordinate the division's budget process.

### Explanation of Changes

	FTE's	Dollars
Increase in Data processing for network and programming	0.00	\$40,000
Mid-Year transfer of .5 FTE from CIP Administration	0.50	28,561
Net change due to Division reorganization	0.00	(26,937)
Carryover from 1993-94	0.00	40,000
Wage increase and general inflation	0.00	20,665
<b>Total Expenditure Change</b>	<b>0.00</b>	<b>\$102,289</b>
Increase in Revenue, full costs are now being recovered by the Facilities Fund.	0.00	\$416,512
Increase in Beginning Working Capital (General Fund) for carryover	0.00	40,000
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$456,512</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	10.15	10.65	0.50
Costs	\$663,412	\$765,701	\$102,289
Less: Program Revenue	309,189	765,701	456,512
Net Revenue Required	\$354,223	\$0	(\$354,223)

# Facilities Maintenance

## Facilities & Property Management

## Environmental Services

### Description

Facilities Maintenance provides for a safe, cost effective environment conducive to the needs of all County, State and public programs utilizing County owned and leased facilities and property. Maintenance program responsibilities are: facility operations; mechanical, electrical and architectural maintenance; improvements, alterations and building repairs of all County-owned and leased-managed facilities and property; 24 hours per day, 7 days per week availability for emergency building repairs; many special services such as indoor air quality, asbestos abatement, environmental assessments and abatement for County programs in all County-owned and lease facilities and property; and monitoring and paying utility costs for County facilities and property. Facilities Maintenance is responsible for maintenance of 2.3 million square feet of County owned and leased real property in 124 facilities.

### Key Results

	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Customers Rating Performance as "Satisfactory" or "Outstanding"	98.7%	99%	99%	99%

Facilities Maintenance management is currently developing data collection methods that will enable the tracking of two additional Key Results beginning in FY95-96:

- Cost To Maintain County Facilities Per Square Foot
- Emergency Response Time

### Explanation of Changes

	FTE's	Dollars
Utilities that were budgeted in other divisions in 93-94 will all be paid from Facilities Fund beginning in 94-95	0.00	\$774,075
Increase in Temporary help to cover anticipated extra service requests	0.00	77,170
Increase in Motor Pool to replace obsolete vehicles	0.00	66,959
Increases in costs allocated to this program due to division's reorganization	0.00	56,445
Wage increase and general inflation	0.00	104,393
Decrease in Buildings, project completed	0.00	(75,000)
Carryover from 1993-94	0.00	359,257
Equipment for inventory control	0.00	13,000
<b>Total Expenditure Change</b>	<b>0.00</b>	<b>\$1,376,299</b>
Increase in Beginning Working Capital (General Fund) for carryover	0.00	\$359,257
Full costs are now being recovered by the Facilities Fund.	0.00	4,519,994
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$4,879,251</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	42.25	42.25	0.00
Costs	\$6,560,548	\$7,936,847	\$1,376,299
Less: Program Revenue	3,057,596	7,936,847	\$4,879,251
Net Revenue Required	\$3,502,952	\$0	(\$3,502,952)

1994-95 Budget

# Facilities Custodial

## Facilities & Property Management Environmental Services

### Description

The purpose of the Facilities Custodial Section is to ensure County facilities/properties are maintained in a safe, clean, sanitary and aesthetically pleasant manner while preserving the capital investment. Major program responsibilities are custodial services, window cleaning, parking lot and landscape maintenance, repair Countywide recycling and Facilities refurbishment. Activities include managing service contracts for custodial windows, refuse/recycle, pest control, and carpet cleaning services and responding to refurbishment and move requests by utilizing in-house staff and contractors to meet the needs of the client while assuring compliance to County established purchasing procedures and standards.

The Facilities Custodial Section directly responds to the requirement to provide all people whose County owned or operated facilities without a safe and sanitary conditions to assist in limiting the spread of disease and provide an acceptable working environment for employees.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Customers Rating Service "Good" or better	NA	NA	Data will be supplied by 6/94	Data will be supplied by 6/94

Facilities Custodial management is currently developing data collection methods that will enable the tracking of two additional Key Results beginning in FY95-96:

- % of Waste Recycled
- Custodial Cost Per Square Foot

Explanation of Changes	FTE's	Dollars
Increase in Professional Services due to increase in custodial contract costs	0.00	\$188,068
Decreases in costs allocated to this program due to division's reorganization	0.00	(108,282)
Eliminate 2 custodial positions and allocate funds to custodial contracts	(2.00)	0
Wage increase and general inflation	0.00	34,281
<b>Total Expenditure Change</b>	<b>----- = (2.00)</b>	<b>\$114,067</b>
Increase in Revenue, full costs are now being recovered by the Facilities Fund.	0.00	\$931,508

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	11.35	9.30	(2.05)
Costs	\$1,530,955	\$1,645,022	\$114,067
Less: Program Revenue	713,544	1,645,022	931,508
Net Revenue Required	\$817,411	\$0	(\$817,411)

# Property Management

## Facilities & Property Management

## Environmental Services

### Description

Property Management seeks to accomplish the acquisition of the highest quality real property suitable for County operations within available financial resources, and to achieve a maximum revenue or other public benefit from sale or lease of surplus real property. The Property Management program acquires real property suitable for use by various agencies of Multnomah County by purchase or lease at reasonable cost; administers approximately 50 lease and other agreements for use of real property, and sells surplus real property.

This program acquires and manages approximately 2.3 million square feet of County owned and leased real property to provide appropriate facility space to County programs.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Occupancy Rate of County Owned Facilities	96.87%	95.0%	96.25%	96.25%
Rental Cost of Facilities	\$10.21/sq ft	\$10.62/sq ft	\$10.45/sq ft	\$11.04/sq ft
County Leased Facilities Space Per Occupant	381 sq ft	400 sq ft	380 sq ft	390 sq ft
Rental Revenue of Owned Facilities	\$8.76/sq ft	\$9.11/sq ft	\$9.00/sq ft	\$9.48/sq ft

### Explanation of Changes

	FTE's	Dollars
Rentals that were budgeted in other divisions in 93-94 will all be paid from Facilities Fund beginning in 94-95	0.00	\$1,301,626
Increase in payments to Capital Lease Retirement Fund because of changes in Walnut Park and Juvenile Justice buildings	0.00	628,457
Wage increase and general inflation	0.00	25,579
<b>Total Expenditure Change</b>	<b>0.00</b>	<b>\$1,955,662</b>
Increase in Revenue, full costs are now being recovered by the Facilities Fund.	0.00	\$4,764,576
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$4,764,576</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	0.80	0.80	0.00
Costs	\$5,260,710	\$7,216,372	\$1,955,662
Less: Program Revenue	2,451,796	7,216,372	4,764,576
Net Revenue Required	\$2,808,914	\$0	(\$2,808,914)



# Facilities & Property Management

## Environmental Services

### Tax Title - Facilities

#### Description

The Tax Title - Facilities program maintains real property acquired by Multnomah County as a result of tax foreclosure to preserve and enhance its value, safety and appearance, providing a community service by eliminating eyesores and maximizing neighborhood potential. Tax Title inspects, secures and maintains structures and maintains grounds on a revolving property inventory averaging approximately 1700 parcels; identifies damaged structures; res; conducts auction sales of the properties; and identifies and reports instances of occupants whose circumstances may warrant special assistance.

State laws and County ordinances require tax foreclosed property to be maintained until disposition of the property is completed.

During 93-94, two FTE's and the administrative functions associated with disposition of foreclosed properties were transferred to Assessment & Taxation.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Cost Per Parcel of Tax Title Real Property Maintenance	\$235.96	\$238.00	\$238.00	\$247.50

Explanation of Changes	FTE's	Dollars
Change in 93-94 as described above	(2.00)	(\$2,302,142)
Increase in Repairs and Maintenance needed or increase in number of houses being rehabilitated	0.00	214,764
Decrease in service reimbursement to the Albany Fund due to reduction in number of Sheriff's work crews from 3 to .5	0.00	(76,826)
Carryover from 1993-94	0.00	56,000
Wage increase and general inflation	0.00	12,723
Total Expenditure Change	----- (2.00) -----	(\$2,095,481)
Decrease in revenue due to mid-year changes	0.00	(\$2,302,142)
Increase in Beginning Working Capital (Tax Title Fund) for carryover	0.00	56,000
Increase in Service Reimbursement from Tax Title Fund due to increase in costs.	0.00	150,661
Total Revenue Change	----- 0.00 -----	(\$2,095,481)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	4.00	2.00	(2.00)
Costs	\$2,771,449	\$619,968	\$(2,151,481)
Less: Program Revenue	2,771,449	619,968	(2,151,481)
Net Revenue Required	\$0	\$0	\$0

1994-95 Budget

# CIP Administration

## Facilities & Property Management

## Environmental Services

### Description

The Capital Improvement (CIP) Program is responsible for making County facilities functionally efficient, structurally sound and financially updated. Major program areas are major maintenance, remodeling and new construction. The Program plans, prioritizes and manages capital projects for all County-owned buildings, manages building construction projects for all departments, provides countywide space planning services, including analysis and coordination of size, location, layout and cost.

This program exists to increase the long-term effectiveness of occupying space for the County's services. The major current problems are dealing with deferred maintenance and new mandates such as ADA and structural concerns.

Many state or federal laws limit our discretion including ADA, SHA rules, the Building Code, the City's Title 24 Building Regulations, Zoning Ordinance, Public Building Rules and BOLI regulations, and state laws on provision of courts space.

Increased levels of CIP work necessitated a mid-year change which added two Construction Project Specialists and released two Construction Project Specialists to Construction Project Specialist positions; and also allocated 5 FTE Construction Project Administrator to Facilities Administration. Also, beginning in FY 1994-95, the program becomes fully funded by CIP revenue, rather than from the General Fund.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Project Management Costs as % of Total Project Cost	0.9%	0.5%	0.6%	0.9%
Comparison of Final Project Cost to Contract Award Price	1.09	1.05	1.06	1.09
% of County Owned Buildings Accessible According to ADA Requirements	0%	0%	0%	20%

Explanation of Changes	FTE's	Dollars
Mid-year change as described above	1.50	\$51,848
Increase in Motor Pool due to increase in FTE's and CIP work	0.00	17,163
Change in method of facilities cost allocation	0.00	6,000
Wage increases and general inflation	0.00	9,793
Total Expenditure Change	1.50	\$84,804
Increase in revenue, as program is now funded by CIP revenue.		
Total Revenue Change	0.00	\$388,742

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	5.00	6.50	1.50
Costs	\$303,938	\$388,742	\$84,804
Less: Program Revenue	0	388,742	388,742
Net Revenue Required	\$303,938	\$0	(\$303,938)

1994-95 Budget

# Facilities & Property Management Natural Areas Acquisition      Environmental Services

## Description

The responsibility of the Natural Areas Protection and Management Section is to implement adopted County policies as contained in the "Natural Areas Protection and Management Plan." The types of activities provided under this section include acting as an advocate for the protection, preservation and enhancement of the natural areas system identified by the plan, funding for environmental education efforts, acquiring through purchase or otherwise natural areas sites of county-wide or region-wide significance, developing cooperative projects for the protection and restoration of natural areas sites, and participating in or monitoring planning projects and land use issues which impact natural areas systems.

Rapid growth throughout the region and citizens' desire to maintain a high quality of life make plan implementation a countywide objective.

Federal and state laws require the County to protect significant natural areas, satisfy recreational needs of citizens, maintain air and water quality. Implementation of the Natural Areas Protection and Management Plan contributes to compliance with a variety of federal and state mandates.

Because of the transfer of County Parks staff to Metro in 1993-94, the Natural Areas fund is required to compensate Metro for the provision of some services by former County employees.

Explanation of Changes	FTE's	Dollars
Increases in Professional Services to fund necessary studies	0.00	\$52,000
Decreases in Capital and Materials & Services due to less money available in fund.	0.00	(84,399)
<b>Total Expenditures Change</b>	<b>0.00</b>	<b>\$32,399</b>
Decrease in revenue due to decrease in expenditures		
<b>Total Revenue Change</b>	<b>0.00</b>	<b>(\$32,399)</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	0.00	0.00	0.00
Costs	\$591,678	\$559,279	(\$32,399)
Less: Program Revenue	591,678	559,279	(32,399)
Net Revenue Required	\$0	\$0	\$0

# Animal Control

# Environmental Services

## Description

The mission of this division is to protect people and animals through the promotion and enforcement of responsible animal ownership. The division is responsible for Field Services, Animal Care Services, Pet Licensing Services and community education for all areas of Multnomah County. Field Services enforces the community's animal ownership ordinances that protect people and animals. Animal Care Services operates an animal shelter for lost, stray and unwanted animals. Pet Licensing and registers a pet license identification system. Division Management and Community Education provides information, education and services in the area of responsible animal ownership.

Multnomah County is a highly dense metropolitan area with an estimated population of 250,000 dogs and cats which create many animal related problems and service needs. As the community grows, the demand for services expands.

The division provides State mandated services related to Rabies and animal care enforcement, dog licensing and maintenance of animal shelter (ORS 6493.433).

The Board of County Commissioners approved a budget modification in April, 1994 which allowed for the continuation of the Pet Adoption Outreach Center at Clackamas Town Center, which had a highly successful test "run" in November and December, 1993. This budget continues that program for FY 1994-95.

## Action Plan

- Conduct a customer satisfaction survey by July 1995 regarding the Division's performance in resolving neighborhood animal problems in order to assess effectiveness and performance.
- Increase pet license sales in FY94-95 by conducting a year long promotional and canvassing campaign.
- Reduce the number of customers receiving busy signals or waiting for service by adding temporary employees beginning in September, 1994.
- Provide dead animal pickup services in a more timely manner by adding temporary employees beginning in August, 1994.

## Explanation of Changes

	FTE's	Dollars
Change in method of facilities cost allocation	0.00	\$103,309
Increases in Temporary, Printing, Supplies and Telephone to support Pet Adoption Outreach Center	0.00	40,011
Other changes as detailed in individual programs	1.00	28,975
Total Expenditure Change	1.00	\$172,295
Increase in Pet Adoption fees due to Pet Adoption Outreach Center	0.00	\$7,000
Decrease in budgeted revenue, although actual revenue has increased.	0.00	(\$389,975) I.
Total Revenue Change	0.00	(\$382,375)

# Animal Control

# Environmental Services

<b>Budget Changes</b>	<b>1993-94 Adopted</b>	<b>1994-95 Budget</b>	<b>Change</b>
Staffing Levels	42.00	43.00	1.00
Costs	\$2,294,1131	\$2,466,4566	\$172,2955
Less: Program Revenue	<u>1,384,8066</u>	<u>1,001,931</u>	<u>(382,8755)</u>
Net Revenue Required	\$909,3555	\$1,464,5255	\$555,1700

<b>Budget Trends</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Staffing Levels	39.80	42.00	43.00	43.00
Personal Services	\$1,573,220	\$1,807,4988	\$1,807,4988	\$1,897,2166
Contractual Services	125,384	146,300	146,300	145,493
Materials & Supplies	235,843	243,863	243,863	394,447
Capital Outlay	<u>4409</u>	<u>96,500</u>	<u>96,500</u>	<u>29,300</u>
Total Costs	\$1,938,856	\$2,294,1131	\$2,294,1131	\$2,466,4566
Program Revenues	\$868,405	\$1,384,8066	\$1,384,8066	\$1,001,931
Net Revenue Required	\$1,070,451	\$909,3555	\$909,3555	\$1,464,5255

<b>Costs by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Division Management and Community Education	Programs were combined in 92-93	\$181,645	\$181,645	\$190,695
Field Services		922,165	922,165	1,031,498
Animal Care Services		940,215	940,215	974,838
Pet Licensing Services		<u>250,136</u>	<u>250,136</u>	<u>269,425</u>
Total Costs	\$1,938,856	\$2,294,1131	\$2,294,1131	\$2,466,4566

<b>Staffing by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Division Management and Community Education	Programs were combined in 92-93	3.00	3.00	3.00
Field Services		19.00	19.00	19.00
Animal Care Services		18.00	19.00	19.00
Pet Licensing Services		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Staffing	39.80	42.00	43.00	43.00

# Division Mgmt & Community Ed Environmental Services

## Description

The Division Management and Community Education activity provides overall Division management and provides programs to increase the public's awareness and commitment to responsible animal ownership utilizing effective informational education and motivational methods. The major program responsibilities are increase the community's awareness of Animal Control programs and services such as Field services, Shelter services, Pet licensing and Spay/Neuter services; and, motivate the community to greater responsible animal ownership through media stories, advertising and community presentations.

Each year the Division's services and programs are the focus of more than one hundred media stories, as well as requests to provide hundreds of community and school presentations. As the population grows along with the popularity of pet ownership, requests for information are expanding.

<b>Key Results</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Estimated</b>	<b>1994-95 Projected</b>
Revenues Generated v/s. Operational Program Costs	40.0%	50.0%	50.0%	50.0%
% of Customers That Rate Services Good or Better	NA	NA	NA	75.0%
Alternative/Alternative Labor Dollars	1,250	NA	1,500	2,000

## Explanation of Changes

	<b>FTE's</b>	<b>Dollars</b>
Change in method of facilities cost allocation	0.00	\$10,331
Decrease in wages due to new division manager	0.00	(7,619)
Wage increase and general inflation	0.00	6,338
<b>Total Expenditures Change</b>	<b>0.00</b>	<b>\$9,050</b>

<b>Budget Changes</b>	<b>1993-94 Adopted</b>	<b>1994-95 Budget</b>	<b>Change</b>
Staffing Level	3.00	3.00	0.00
Costs	\$181,645	\$190,695	\$9,050
Less: Program Revenue	0	0	0
Net Revenue Required	\$181,645	\$190,695	\$9,050

# Field Services

## Animal Control Environmental Services

### Description

The Field Services program provides timely response and effective resolution to animal-related emergencies and neighborhood problems involving animal ownership. Major program responsibilities are 24-hour response to immediate public safety emergencies involving dangerous dogs; 24-hour rescue of injured, sick or abused animals involved in life-threatening emergencies; assist neighborhoods in resolving animal-related problems through education, mediation and ordinance enforcement; impound stray, lost or abandoned dogs held by people at their homes; protect the community from serious injury by regulating the ownership of potentially dangerous dogs; remove and dispose of dead animals off of all streets and roads; and investigate and quarantine animals that have bite people or are suspected of rabies.

Each year the Field Services program responds to 20,000 calls for service 24 hours a day, throughout all jurisdictions within Multnomah County. The number of service calls has been stable over the past three years.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Emergency Responses In Less Than 30 Minutes	NA	NA	NA	95.0%
% of Problem Calls That Repeat Within 1 Year	NA	NA	NA	25.0%

Explanation of Changes	FTE's	Dollars
Increase in Temporary Services to improve dead animal pickup time	0.00	\$12,200
Increase in Postage costs for mailing Notices of Infractions	0.00	19,500
Change in method of facilities cost allocation	0.00	10,331
Professional Services for collection agency	0.00	20,000
Wage increase and general inflation	0.00	47,301
Total Expenditure Change	0.00	\$109,332
Increase in revenue because of collection agency services	0.00	\$20,000
Reduction in budgeted revenue attributable to increased		(42,300)
Total Revenue Change	0.00	(\$22,300)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	19.00	19.00	0.00
Costs	\$922,166	\$1,031,498	\$109,332
Less: Program Revenue	206,719	184,419	(22,300)
Net Revenue Required	\$715,447	\$847,079	\$131,632

# Animal Care

## Animal Control Environmental Services

### Description

The Animal Care Services program provides humane, sanitary temporary shelter and care for lost, stray, abandoned, injured and mistreated animals. Major program responsibilities are care for animals received at the shelter; reuniting good pets with their owners; adoption of unwanted animals into new homes; and provision of spay/neuter assistance to pet owners.

Each year the Animal Care Services program houses and attempts to reunite or adopt into new homes approximately 12,000 animals. The number of animals received at the shelter has been stable over the past three years.

In April, 1994, the County Board of Commissioners approved the continuation of the Pet Adoption Outreach Center at Okemos Town Center for the last quarter of FY 1993-94. This budget continues that program for FY 1994-95.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of Live Dogs Reunited With Owner/Adopted Into New Homes	48.8%	49.0%	49.0%	50.0%
Percent of Live Cats Reunited With Owner/Adopted Into New Home	15.8%	18.0%	18.0%	20.0%

Explanation of Changes	FTE's	Dollars
Elimination of one-time only capital costs	0.00	(\$67,500)
Change in method of facilities cost allocation	0.00	52,148
Increase in Temporary workers to staff phones	0.00	9,638
Increases in Temporary, Printing, Supplies and Telephone to support Pet Adoption Outreach Center	0.00	40,011
Wage increase and general inflation	0.00	326
Total Expenditure Change	0.00	\$34,623
Increase in Pet Adoption fees due to Pet Adoption Outreach Center	0.00	\$7,000
Decrease in budgeted revenue, actual revenue has increased	0.00	(7,018)
Decrease in revenue for one-time only capital costs	0.00	(67,500)
Total Revenue Change	0.00	(\$67,518)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	19.00	19.00	0.00
Costs	\$940,215	\$974,838	\$34,623
Less: Program Revenue	277,018	209,500	(67,518)
Net Revenue Required	\$663,197	\$765,338	\$102,141



# Pet Licensing

## Animal Control Environmental Services

### Description

The Pet Licensing Services program promotes and administers a countywide animal identification system that associates all dogs, cats and animal facilities with responsible owner or keeper. The major program responsibilities are the processing, maintenance and updating of all license applications, renewals and records; soliciting door-to-door and through business partnerships; and enforce pet licensing ordinances.

Multnomah County has an estimated population of 250,000 dogs and cats, which are required by ordinance to be licensed at six months of age. The population of animals has been steadily increasing over the past several years.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% Increase in Annual Number of Pet Licenses Sold	11.8%	15.0%	15.0%	18.0%

Explanation of Changes	FTE's	Dollars
Reduction in Temporary workers	0.00	(\$15,800)
Change in method of facilities cost allocation	0.00	31,289
Wage increase and general inflation	0.00	3,800
Total Expenditure Change	0.00	\$19,289
Decrease in budgeted revenue, actual revenue increased		
Total Revenue Change	0.00	(\$292,069)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	2.00	2.00	0.00
Costs	\$250,136	\$269,425	\$19,289
Less: Program Revenue	901,069	609,000	(292,069)
Net Revenue Required	(\$650,933)	(\$339,575)	\$311,358

# FREDS

## Environmental Services

### Fleet, Records, Electronics & Distribution Services

#### Description

The mission of the Fleet, Records, Electronics and Distribution Service (FREDSD.S.) Division is to support County programs and other requesting government agencies in their delivery of services through the provision of cost effective operational support services. FREDSD.S. is responsible for providing operational support services in the areas of fleet services, records management, electronic equipment maintenance, interoffice mail and supplies delivery and S. State processing. Fleet Services acquires, equips, maintains, fuels and manages County vehicles; Electronics Services installs and maintains two-way radios, detection electronics, intercoms and other electronic equipment; Records Management develops record retention schedules and manages record retention compliance with those retention schedules; Distribution Services delivers interoffice mail, supplies and processes S. State mail delivery to the U.S. Postal Service.

The program is intended to address the County's direct service programs and other internal support service programs needed for certain centralized and coordinated operational support services. The demand for FREDSD.S. services is directly related to the size of the County's programs and the number and size of the other governments served by the Division's support service programs.

#### Action Plan

- Begin construction phase of the Fleet Services and Underground Storage Tank program to comply with EPA and DEQ regulations by replacing the Han San Station tanks by June 1995.
- Provide expanded maintenance and repair services at the Han San Station, by June 1995, which are more convenient and available to customers.
- Explore and expand the number of intergovernmental partnerships for the division's services by initiating and maintaining agreements that provide for provision and purchase of services in the most cost effective manner by June 1995.

Explanation of Changes	FTE's	Dollars
Increase in equipment replacement needs	0.00	\$54,405
Underground storage tank upgrades	0.00	300,000
Change in method of facilities cost allocation	0.00	45,663
Carryover from 1993-94	0.00	43,509
Expenditure changes detailed in individual programs	0.54	148,962
<b>Total Expenditure Change</b>	<b>0.54</b>	<b>\$592,539</b>
Increase in Internal Service revenue due to increased costs	0.00	\$201,477
Increase in Beginning Working Capital for 1993-94 carryover	0.00	43,509
Increase in outside revenue	0.00	224,401
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$469,387</b>

# FREDS

## Environmental Services

### Fleet, Records, Electronics & Distribution Services

<b>Budget Changes</b>	<b>1993-94 Adopted</b>	<b>1994-95 Budget</b>	<b>Change</b>
Staffing Levels	41.80	42.34	0.54
Costs	\$5,842,111.33	\$6,434,652.22	\$592,540.89
Less: Program Revenues	5,391,899.00	5,861,286.00	469,387.00
Net Revenue Required	\$450,214.44	\$573,366.22	\$123,151.78

<b>Budget Trends</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Staffing Levels	39.77	41.80	41.80	42.34
Personal Services	\$1,832,451.11	\$2,107,481.11	\$2,116,407.77	\$2,117,077.77
Contractual Services	96,923.00	143,949.00	143,949.00	103,802.00
Materials & Supplies	1,884,085.00	2,198,083.00	2,176,738.88	2,486,073.00
Capital Outlay	1,164,766.00	1,392,600.00	1,367,795.00	1,727,700.00
Total Costs	\$4,978,225.11	\$5,842,111.33	\$5,804,889.65	\$6,434,652.22
Program Revenues	\$4,569,883.00	\$5,391,899.00	\$5,354,675.00	\$5,861,286.00
Net Revenue Required	\$408,342.11	\$450,214.44	\$450,214.44	\$573,366.22

<b>Costs by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Division Management	\$127,514.00	\$135,444.00	\$135,444.00	\$133,123.00
Fleet Services	3,265,822.00	3,924,347.00	3,874,722.00	4,321,487.00
Records Management	148,301.00	158,444.00	168,444.00	211,140.00
Electronic Services	392,024.00	441,907.00	441,907.00	478,127.00
Distribution Services	1,044,563.00	1,181,971.00	1,184,372.00	1,290,825.00
Total Costs	\$4,978,225.11	\$5,842,111.33	\$5,804,889.65	\$6,434,652.22

<b>Staffing by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Division Management	1.78	1.80	1.80	1.80
Fleet Services	21.31	23.00	23.00	23.00
Records Management	2.00	2.00	2.00	2.54
Electronic Services	5.93	6.00	6.00	6.00
Distribution Services	8.75	9.00	9.00	9.00
Total Staffing	39.77	41.80	41.80	42.34

# Division Management

## FREDS Environmental Services

### Description

The purpose of Fleet, Records, Electronic, and Distribution Services (FREDDS) Division Management is to administer the activities of the Division. The program is responsible for the administration of all aspects of Fleet Services, Records Management, Electronic Services and Distribution Services. FREDDS Division Management provides personnel management, budget preparation and control, capital purchasing, billing services, policy development and other administrative functions required by the Division's programs.

F.R.E.D.S. Division Management meets the personnel, budget, purchasing, billing, policy development, and other administrative needs of the Division which allow operational program staff to focus on the needs of their clients. The management needs are increasing due to the challenges raised by the tax limitation and more formalized cooperative efforts with other government agencies.

Explanation of Changes	FTE's	Dollars
Reductions in Equipment	0.00	(\$4,000)
Wage increase and general inflation	0.00	1,679
Total Expenditures Change	0.00	(\$2,321)
Decrease in revenue due to decrease in costs		
Total Revenue Change	0.00	(\$2,321)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	1.80	1.80	0.00
Costs	135,444	\$133,123	(\$2,321)
Less: Program Revenue	135,444	133,123	(2,321)
Net Revenue Required	\$0	\$0	\$0

# Fleet Services

## FREDS Environmental Services

### Description

The purpose of Fleet Services is to support County programs and other requesting government agencies through the provision of cost effective fleet services. The program is responsible for the administration of all aspects of the County's fleet and providing specific fleet services to other governments. The sections provide, acquire, and assign vehicles and equipment, provides fuel and maintenance services, operate the downtown circulating motor pool and parking lot, and allocate program costs to County programs and other government agencies based on service usage.

The program is intended to address the County's direct service programs' and other internal support service programs' needs for fleet services in a cost effective and efficient manner. The need for fleet services will change with the changing needs of County programs and the number of other governments utilizing our services.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Average Charge Per Mile to User (subcompact car)	\$ .345	\$ .345	\$ .353	\$ .353
Percentage of Vehicle Downtime (subcompact car)	4.0%	4.0%	3.5%	3.8%
Motor Pool Vehicle Availability	NA	NA	100.0%	99.5%

### Explanation of Changes

	FTE's	Dollars
Increase in Equipment replacement needs	0.00	\$54,405
Upgrade to Hansen Station underground storage tanks	0.00	300,000
Change in method of facilities cost allocation	0.00	25,473
Wage increases and general inflation	0.00	17,212
Total Expenditure Change	0.00	\$397,090
Increase in revenue due to increase in costs		
Total Revenue Change	0.00	\$397,090

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	23.00	23.00	0.00
Costs	\$3,924,347	\$4,321,437	\$397,090
Less: Program Revenue	3,924,347	4,321,437	397,090
Net Revenue Required	\$0	\$0	\$0

# Records

## Environmental Services

### Description

The purpose of Records Management is to support County programs and other requesting government agencies in their delivery of services through the provision of cost effective records management services. The program is responsible for the maintenance of inactive records for County Departments in accordance with statute and in conjunction with management's needs for access, preservation, space and security. The services provided include the development of retention schedules and the receiving, coding, storing, retrieving, preserving and destroying of records.

The program is intended to address the County's direct service programs and internal support service programs needs for record management services in a cost effective and efficient manner. The need for services is increasing due to the transfer of various State programs to the County and the increased use of the Record Center by existing County programs to relieve their increased demand for office space.

### Key Results

	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
On Time Retrieval Percentage	NA	80.0%	79.0%	80.0%
Average Unit Costs Per Record Action	\$1.41	\$1.58	\$1.16	\$1.35

### Explanation of Changes

	FTE's	Dollars
Add part time records center Office Assistant 1	0.54	\$15,000
Change in method of facilities and F.R.E.D.S. admin cost allocations	0.00	20,066
Increase in temporary services and professional services for microfilming funded by IGA.	0.00	12,687
Wage increase and general inflation	0.00	4,943
<b>Total Expenditures Change</b>	<b>0.54</b>	<b>\$52,696</b>
<b>Increase in IGA Revenue</b>	<b>0.00</b>	<b>\$13,881</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	2.00	2.54	.54
Costs	\$158,444	\$211,140	\$52,696
Less: Program Revenue	0	13,881	13,881
Net Revenue Required	\$158,444	\$197,822	\$38,815

# Electronics

## Environmental Services

### Description

The purpose of Electronic Services is to support County programs and other requesting government agencies in their delivery of services through the provision of cost effective electronic equipment maintenance and installation services. The program is responsible for the installation and maintenance of the County's detention facilities electronic equipment, two way radio equipment, intercoms and other electronic equipment. The section designs, specifies, installs, maintains and repairs detention electronic equipment and systems, two way radio equipment and systems, and other electronic equipment.

The program is needed to address the County's direct service programs and other internal support programs needs for electronic services in a cost effective and efficient manner. The need for Electronic Services has been increasing as the amount of electronic equipment owned by the County increases and additional government requests for services.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Time to Return to Service - Critical Detention Electronic Equipment	NA	NA	90 Min	90 Min
% of Budget That Is Revenue From Other Gov'ts	13.7%	9.7%	10.9%	10.6%
Average Maintenance Costs Per Portable Radio	\$58.75	\$58.75	\$55.00	\$57.20

### Explanation of Changes

	FTE's	Dollars
Change in method of facilities and FREDSS admin cost allocations.	0.00	\$17,861
Increase in Education & Training for new 800 mhz radio system	0.00	4,500
Carryover from 1993-94	0.00	1,200
Wage increases and general inflation	0.00	12,659
<b>Total Expenditure Change</b>	<b>0.00</b>	<b>\$36,220</b>
Eliminate separate billing to all Levy Funds for Electronic Services	0.00	(\$57,037)
Increase Beginning Working Capital for 1994 carryover	0.00	1,200
Increase in revenue from outside agencies	0.00	7,720
<b>Total Revenue Change</b>	<b>0.00</b>	<b>(\$48,117)</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	6.00	6.00	0.00
Costs	\$441,907	\$478,127	\$36,220
Less: Program Revenue	150,137	102,020	(48,117)
Net Revenue Required	\$291,770	\$376,107	\$84,337

# Distribution Services

## Environmental Services

### Description

The purpose of Distribution Services is to support County programs in their delivery of services through the provision of cost effective mail processing and delivery services. The program is responsible for providing all County programs with interoffice and U.S. mail processing and distribution, as well as, routine Central Stores and Health Supply delivery services. The section picks up and delivers interoffice mail; picks up, meters, and processes U.S. mail; folds and inserts mail items; delivers health supplies and lab samples; delivers limited amounts of central stores supplies; and allocates program costs to County programs based on service usage.

The program is intended to address the County's direct service programs and other internal support programs' needs for mail and delivery services in a cost effective and efficient manner. The need for distribution services has been stable.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of Mail Receiving Postage Discounts	NA	NA	89.0%	90.0%
Customer Satisfaction with Interoffice Mail Delivery	NA	NA	Unknown	Unknown

### Explanation of Changes

	FTE's	Dollars
Reduction in Prof. Svcs due to improved contract for mail processing	0.00	(\$25,000)
Reduction in Temporary and Premium Pay	0.00	(3,550)
Change in method of facilities and F.R.E.D.S. admin cost allocations	0.00	41,243
Increase in Postage for anticipated USBS rate increase	0.00	87,074
Reductions in other Materials and Services	0.00	(15,761)
Carryover from 1993-94	0.00	19,700
Wage increase and general inflation	0.00	5,148
<b>Total Expenditure Change</b>	<b>0.00</b>	<b>\$108,854</b>
Increase in revenue due to increase in costs	0.00	\$89,154
Increase in Beginning Working Capital for 1993-94 carryover	0.00	19,700
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$108,854</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	9.00	9.00	0.00
Costs	1,181,971	\$1,290,825	\$108,854
Less: Program Revenue	1,181,971	1,290,825	108,854
Net Revenue Required	\$0	\$0	\$0



# Transportation Division

## Environmental Services

### Description

The mission of the Transportation Division is to serve as an enabling organization that ensures the County's transportation system contributes to the economic vitality of the region, livability of neighborhoods and communities, and is the safest possible system for our citizens. The division is charged with assuring that all people have access and open mobility in utilizing the County's Transportation System. The division is responsible for planning, operating and for future transportation needs, developing improvements in the system and maintaining the County's Surface Street System as part of a balanced regional transportation network. The division's programs address the changing needs and demands of all users of the County's 500 mile Surface Street System and growing Bikeway System. These programs are: Program Development and Planning, Right of Way Administration, Water Quality Management, County Surveyor, Road Maintenance, Traffic Signs and Signals and Willamette River Bridges Operation & Maintenance. The Transportation Division is also responsible for road, bridge and bikeway capital projects found in the Capital section of the Budget.

The division provides state mandated services for county roads and bridges as prescribed by State law (ORS Ch 332 and 338).

### Action Plan

- Establish formal understanding between all jurisdictional participants in east county and determine infrastructure of service providers for east county transportation system by June 1995.
- Identify and plan for short and long term surface transportation needs of Multnomah County by December 1995.
- Identify long term needs and develop long term funding strategy for Willamette River bridges by October 1994.

### Explanation of Changes

Explanation of Changes	FTE's	Dollars
Transfer 11 FTE from Bridge Engineering, 2 FTE's to Transportation Engineering, 2 FTE's to City of Portland. Add 1 Clerical FTE.	2.00	\$85,252
Carryover from 1993-94	0.00	264,781
Wage increase and general inflation	0.00	238,034
Total Expenditure Change	2.00	\$588,067
Increase in Beginning Working Capital for 1993-94 carryover	0.00	\$264,781
Increase in program revenue due to increase in expenditures	0.00	379,626
Total Revenue Change	0.00	\$644,407

# Transportation Division

# Environmental Services

<b>Budget Changes</b>	<b>1993-94 Adopted</b>	<b>1994-95 Budget</b>	<b>Change</b>
Staffing Levels	137.50	139.50	2.00
Costs	\$12,906,984	\$13,495,051	\$588,067
Less: Program Revenue	12,509,144	13,153,551	644,407
Net Revenue Required	\$397,840	\$341,500	\$56,340

<b>Budget Trends</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Staffing Levels	162.91	137.50	137.50	139.50
Personal Services	\$7,898,693	\$6,920,269	\$6,920,269	\$7,108,100
Contractual Services	415,751	421,346	421,346	608,498
Materials & Supplies	4,659,967	5,091,663	5,091,663	5,323,451
Capital Outlay	1,640,256	473,706	473,706	455,002
Total Costs	\$14,614,667	\$12,906,984	\$12,906,984	\$13,495,051
Program Revenues	\$14,322,500	\$12,509,144	\$12,509,144	\$13,153,551
Net Revenue Required	\$292,167	\$397,840	\$397,840	\$341,500

<b>Costs by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Division Mgmt/Admin Svcs	92-93 Costs included in	\$896,202	\$896,202	\$971,995
Program Develop & Planning	Engr. Svcs.	517,460	517,460	571,480
Right of Way Administration		358,055	358,055	463,079
Engineering Services*	\$4,874,444			
Water Quality Management	292,167	310,000	310,000	414,000
County Surveyor	920,602	1,233,658	1,233,658	1,460,268
Road Maintenance	5,150,349	5,718,216	5,718,216	5,544,223
Traffic Signs and Signals	1,730,494	2,045,993	2,045,993	2,196,951
Will River Bridge Oper/Maint	1,646,611	1,827,400	1,827,400	1,873,055
Total Costs	\$14,614,667	\$12,906,984	\$12,906,984	\$13,495,051

\* Costs for Engineering Services for FY93-94 and 94-95 are from the Capital section of Budget document. 1992-93 Actual for Engr. Services contains staff and costs for transportation administrative functions.

# Transportation Division

# Environmental Services

	1992-93	1993-94	1993-94	1994-95
Staffing by Activity/Service	Actual	Adopted	Revised	Budget
Division Mgmt/Admin Svcs	92-93 FTE's	15.00	15.00	16.00
Program Develop & Planning	included in	6.50	6.50	6.50
Right of Way Administration	Engr. Svcs.	6.00	6.00	8.00
Engineering Services*	53.12			
Water Quality Management	0.00	0.00	0.00	0.00
County Surveyor	11.95	13.00	13.00	13.00
Road Maintenance	51.41	52.00	52.00	50.00
Traffic Signs and Signals	18.89	19.00	19.00	19.00
Will River Bridges Oper/Maint	27.54	26.00	26.00	27.00
Total Staffing	162.91	137.50	137.50	139.50

\* Staffing for Engineering Services for FY 1993-94 and 1994-95 is from Capital Section of Budget document. 1992-93 Attribution of Eng Services contains staff costs for Transportation administrative functions.

# Division Management

## Transportation Division Environmental Services

### Description

The purpose of Division Management and Administrative Services is to coordinate policy of the Transportation Division and to provide administrative support for the Transportation and Fleet Maintenance Divisions of the Department of Environmental Services. The Office of the Director is responsible for information coordination and management for the Transportation Division. It supplies coordination and management of travel and training for the Transportation Division and acts as liaison with Employee Services and other county offices. Administrative Services provides word processing, payroll and timekeeping activities, accounting functions, contract administration, controls inventories of Fleet Maintenance, Traffic and Road Maintenance materials, maintains the county property lists, acquires needed right of way for road property, provides budget development, coordination and management, manages the Transportation Division's Safety Program, administers division purchasing materials and administers the Vehicle Shop program and maintains the cost accounting system.

Explanation of Changes	FTE's	Dollars
Add Senior Office Assistant	1.00	\$36,186
Change in method of facilities cost allocation	0.00	11,193
Increases in this program due to departmental reorganization	0.00	10,225
Wage increase and general inflation	0.00	18,189
<b>Total Expenditure Change</b>	<b>1.00</b>	<b>\$75,793</b>
Increase in revenue due to increase in costs		
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$75,793</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	15.00	16.00	1.00
Costs	\$896,202	\$971,995	\$75,793
Less: Program Revenue	896,202	971,995	75,793
Net Revenue Required	\$0	\$0	\$0

# Transportation Division Prgm Development & Planning Environmental Services

## Description

The purpose of Program Development and Planning is to manage the Transportation Division's Strategic Planning and Transportation Planning processes and support the division's specialized data and management information needs through the computer support program. Major responsibilities are developing transportation systems and capital plans for approximately 500 miles of county roads and bike ways, coordinating and managing citizen involvement in the Capital Improvement Plan and Program, developing an integrated regional transportation system with our partners in local, regional and state transportation agencies. It also tracks federal revenue to apply to capital projects, develops and maintains a local Area Network of 66 personal computers, a Computer Aided Drafting system and 21 software programs to successfully manage pavement, bridge, and inventory management.

Systems plans must comply with federal, state and regional requirements for mobility, efficiency, Americans with Disabilities Act and land use. System plans determine priority locations for capital projects.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Planning Milestones Achieved As Scheduled	NA	100%	100%	100%

Explanation of Changes	FTE's	Dollars
Change in method of facilities cost allocation	0.00	\$12,122
Increase in this program due to departmental reorganization	0.00	42,490
Reduction in Equipment	0.00	(34,500)
Increase in Mail - postage for two new letters	0.00	10,000
Increase in Temporary to update master plans	0.00	11,113
Wage increase and general inflation	0.00	12,795
<b>Total Expenditures Change</b>	<b>0.00</b>	<b>\$54,020</b>
<b>Increase in revenue due to increase in costs</b>		
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$54,020</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	6.50	6.50	0.00
Costs	\$517,460	\$571,480	\$54,020
Less: Program Revenue	517,460	571,480	54,020
Net Revenue Required	\$0	\$0	\$0

# Right of Way Administration

## Transportation Division Environmental Services

### Description

The purpose of Right of Way Administration is to manage the County Right of Way in order to facilitate development and preserve and enhance the public's investment. Right of Way Administration is responsible for authorizing and stewarding the use of county right of way by citizens, utilities and private contractors. It also coordinates with other jurisdiction's planning and development divisions to determine the impact that development has on the public transportation system and establish requirements to mitigate the impact. The Right of Way Permits and Utilities Unit issues permits, inspects construction and responds to citizen inquiries; the Development Permit Unit prepares right of way deeds and descriptions; and the Development Project Unit reviews and approves development plans within the right of way and oversees construction of those plans to ensure compliance with county standards.

Citizens, developers, contractors, private and public utilities, and other jurisdictions all place demands upon Right of Way Administration. Coordination between Right of Way Administration and each of these parties is becoming more important as construction activities increase within the County right of way.

In addition to State mandates that guide county road management (ORS 368), Right of Way Administration also must comply with additional laws in regards to permits and utilities (ORS 374.305 and ORS 750.010).

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Right of Way Permits Turnaround Time	7 days	5 days	5 days	3 days

Explanation of Changes	FTE's	Dollars
Transfer 2 FTE's from Transportation Engineering	2.00	\$86,477
Change in method of facilities cost allocation	0.00	8,586
Wage increase and general inflation	0.00	9,961
Total Expenditure Change	2.00	\$105,024
Increase in revenue due to increase in expenses		
Total Revenue Change	0.00	\$105,024

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	6.00	8.00	2.00
Costs	\$358,055	\$463,079	\$105,024
Less: Program Revenue	358,055	463,079	105,024
Net Revenue Required	\$0	\$0	\$0

# Water Quality Management

## Transportation Division Environmental Services

### Description

The purpose of Water Quality Management is to ensure compliance with applicable environmental laws. Water Quality Management is responsible for coordinating activities with other agencies and jurisdictions and also for developing and implementing the necessary division plans. Water Quality Management coordinates the Transportation Division's participation in the National Pollutant Discharge Elimination System Municipal Stormwater Permit Application (NPDES) process and the Tualatin River Basin Nonpoint Source Control Watershed Management Plan.

Implementation plans must be developed and several division activities accomplished to achieve strict timelines established by the State Department of Environmental Quality and the Environmental Protection Agency have placed upon the county.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Legally Mandated Milestones and Deliverables Achieved On Time	100%	100%	100%	100%

### Explanation of Changes

	FTE's	Dollars
Carryover from 1993-94	0.00	\$75,000
Increase in Professional Services to complete required programs	0.00	29,000
Total Expenditure Change	0.00:00	\$104,000:00
Decrease in revenue due to decrease in expenses	0.00:00	\$104,000:00
Total Revenue Change	0.00:00	\$104,000:00

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	0.00	0.00	0.00
Costs	\$310,000	\$414,000	\$104,000
Less: Program Revenue	310,000	414,000	104,000
Net Revenue Required	\$0	\$0	\$0

# County Surveyor

## Transportation Division Environmental Services

### Description

The purpose of County Surveyor's Office is to perform State and County mandated services which apply to all lands in the County. Responsibilities of the County Surveyor include all surveying related activities, in response to the needs of the public, the Engineering Services Design/Construction Section and other agencies. The County Surveyor's Office provides field surveying for transportation capital improvement projects, responds to general public inquiries, maintains the Public Land Corner Program review and approves subdivision and partition plats, and provides surveying services to maintain the County road system.

Each year the County Surveyor's Office reviews approximately 240 subdivision and partition plats and responds to all public questions and requests regarding boundary concerns, records of real property and general survey information. Demand for these services has increased in recent years.

The County Surveyor's Office is directed by the State (ORS Chs. 92, 100, 209 and 388) to perform its mandated services.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Plat Review and Approval Turnaround Time	25 days	30 days	25 days	20 days
Comparison of Revenue Generated to Program Costs	100%	100%	100%	100%

### Explanation of Changes

	FTE's	Dollars
Increase in Prof. Svcs., Supplies, Capital for Global Positioning System project.	0.00	\$216,000
Wage increase and general inflation	0.00	10,610
<b>Total Expenditure Change</b>	<b>0.00</b>	<b>\$226,610</b>
Increase in revenue (County Fund) to support GPS project	0.00	\$216,000
Increase in revenue (Road Fund) due to increase in expenses	0.00	5,950
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$221,950</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	13.00	13.00	0.00
Costs	\$1,233,658	\$1,460,268	\$226,610
Less: Program Revenue	1,145,888	1,367,768	221,950
Net Revenue Required	\$87,840	\$92,500	\$4,660



# Road Maintenance

## Transportation Division Environmental Services

### Description

The purpose of Road Maintenance is to manage and preserve the County's investment in its surface street system. Road Maintenance is responsible for maintaining approximately 500 miles of County roads and right of way. It also assists the cities of Fairview, Maywood Park, Troutdale and Wood Village, and other County departments in the development and implementation of their yearly maintenance programs. It also participates in implementing best management practices for NPDES (National Pollutant Discharge Elimination System) stormwater permit applications and other environmental projects. Road maintenance major activities areas include surface maintenance, drainage maintenance, pot hole patching, street sweeping, shoulder maintenance, right of way maintenance and emergency services for snow ice and slides.

Demands placed upon the system include changing traffic loads, expectations of high user satisfaction, and deterioration caused by weather and aging. In addition, development and utility construction increase maintenance costs of the street system.

Road Maintenance is mandated by State law (ORS Ch 366) to provide services to county roads.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Major Annual Maintenance Program Goals Achieved During Fiscal Year	100%	100%	100%	100%

Explanation of Changes	FTE's	Dollars
Two positions transferred to City of Portland	(2.00)	(\$65,208)
Change in method of facilities cost allocation	0.00	(42,148)
Decreases in Materials & Services	0.00	(40,137)
Reduction in Equipment	0.00	(26,500)
Total Expenditure Change	----- (2.00) -----	----- (\$173,993) -----
Decrease in revenue due to decrease in expenses		
Total Revenue Change	----- = '0.00' - - - -	----- (\$173,993) -----

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	52.00	50.00	(2.00)
Costs	\$5,718,216	\$5,544,223	(\$173,993)
Less: Program Revenue	<u>5,718,216</u>	<u>5,544,223</u>	<u>(173,993)</u>
Net Revenue Required	\$0	\$0	\$0

# Traffic Signs & Signals

## Transportation Division Environmental Services

### Description

The purpose of Traffic Signs and Signals is to prevent traffic accidents, reduce congestion, and provide a smooth, efficient flow of traffic on the county road system. Traffic Signs and Signals is responsible for designing, installing, and maintaining traffic improvements for the county road system and providing building and grounds maintenance for the three shops. It also assists the cities of Fairview, Maywood Park, Tualatin, and Woodlawn in the development and implementation of their yearly maintenance programs. The Maintenance Section manufactures, installs and maintains traffic signs and barricades for county roads and other cities and provides signs for other departments. The Striping Section paints lane lines, crosswalks, guard rails, and other pavement markings and the Signal Section installs and maintains traffic signals for the County and maintains signals for the City of Gresham, and provides electrical maintenance for Yeom Shops, Reed District Shops and county park facilities.

Traffic Signs and Signals addresses the traffic concerns of the road system's users, related to traffic safety, congestion and traffic delay and parking issues. Increased traffic generated by continued growth in the area has put more responsibility on Traffic Signs and Signals to be more proactive in the prevention of traffic problems.

Traffic Signs & Signals activities are guided by both professional and state standards. Most traffic safety principles are derived from the Manual of Uniform Traffic Control Devices, which has been adopted by the Oregon Transportation Commission as the set of standards within the state.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Intersections with Improved Level of Service (Degree of Delay)	0%	3%	3%	1%
% of Identified Safety/Improvements Implemented	59%	NA	54%	59%

Explanation of Changes	FTE's	Dollars
Change in method of facilities cost allocation	0.00	(\$61,653)
Increase in Motor Pool for upgrade to Paint Striper	0.00	100,000
Reduction in Capital Projects completed in FY93-94	0.00	(100,000)
Increase in Prof Svcs and Main Cntr for new studies	0.00	131,058
Wage increase and general inflation	0.00	81,553
Total Expenditure Change	0.00	\$150,958
Increase in revenue added decrease in expenses	0.00	\$150,958
Total Revenue Change	0.00	\$150,958

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	19.00	19.00	0.00
Costs	\$2,045,993	\$2,196,951	\$150,958
Less: Program Revenue	2,045,993	2,196,951	150,958
Net Revenue Required	\$0	\$0	\$0

# Bridge Operations & Maint

Transportation Division  
Environmental Services

## Description

The purpose of Willamette River Bridges Operations and Maintenance is to provide the most cost effective means to operate and preserve the County's long term investment in its Willamette River Bridges and other structures. It is responsible for maintaining the County's 5 Willamette River Bridge crossings and 21 other bridges within Multnomah County. Included in this program is the operating of 4 Willamette River drawspans. The program incorporates the Preventative Maintenance Program into its regular work schedule and takes mechanical, structural, electrical and corrosion protection repairs to bridges to insure functional reliability.

In order to prolong the life of its bridges the program must overcome demands placed upon it by wear on mechanical and electrical components and structural deterioration caused by weathering, aging and traffic loading.

A number of mandates dictate the level of service by the program, these include the River and Highway Act of 1894, federal regulations (USC 117730), U.S. Coast Guard regulations and State law (ORS 382.305-382.335).

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Scheduled Preventative Maintenance Program Completed	NA	NA	84%	90%

Explanation of Changes	FTE's	Dollars
Transfer 11 FTE's from Bridge Engineering	1.00	\$52,589
Change in method of facilities cost allocation	0.00	7,286
Reductions in Materials & Services	0.00	(49,985)
Reduction in Capital projects completed FY93-94	0.00	(78,976)
Carryover from 1993-94	0.00	73,781
Wage increase and general inflation	0.00	40,960
<b>Total Expenditure Change</b>	<b>1.00</b>	<b>(\$45,655)</b>
Increase in Beginning Working Capital from 1993-94 carryover	0.00	\$73,781
Decrease in revenues added to decrease in expenses	0.00	(28,126)
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$45,655</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	26.00	27.00	1.00
Costs	1,827,400	\$1,873,055	\$45,655
Less: Program Revenue	1,827,400	1,873,055	45,655
Net Revenue Required	\$0	\$0	\$0

# Assessment & Taxation

# Environmental Services

## Description

The mission of Assessment and Taxation is to carry out all mandated functions within prescribed time frames with integrity, effectiveness, and excellent customer service, while prudently managing public resources. The Division is responsible for property assessment, tax collection, record keeping and records management, tax collection and foreclosure, support of the Board of Equalization appeals process and Tax Title account management. The Division issues marriage licenses and passports.

The Division provides State mandated services related to property law statutes and Department of Revenue administrative rules covering revenue and taxation (Chapter 300 of the Oregon Revised Statutes). All Assessment and Taxation methods, procedures and staffing levels are regulated by the Department of Revenue.

During 1993-94, the administrative functions of the Tax Title Fund (handling the disposition of tax foreclosed property) were transferred to Assessment and Taxation from Facilities Management. Two FTEs were transferred and 11 FTE was added at the time of the transfer.

An additional Residential Property Appraiser is added in this Budget to support the Board of Equalization. Support was provided in FY 1993-94 on a trial basis, which resulted in a shorter, more cost effective and more accurate appeals process.

## Action Plan

- Implement, by June 1995, scheduled recommendations made in the Department of Revenue audit for commercial and residential appraisal practices to improve valuations and make them easier to defend and appeal.
- Pilot, by October 1994, an "as needed appraisal" methodology to give priority to properties undergoing change to improve the efficiency and accuracy of appraisals.
- Increase timeliness of disposition of tax foreclosed properties by December 1994.
- Pilot a joint public information project on the Board of Equalization Appeals process with Multnomah County Libraries by October 1994 to make the appeals process more accessible and understandable to citizens interested in filing an appeal.

### Explanation of Changes

	FTE's	Dollars
Mid-Year changes regarding Tax Title	3.00	\$2,331,920
Add appraisal support for the Board of Equalization	1.00	42,633
Other changes detailed in individual programs	1.00	739,799
<b>Total Expenditure Change</b>	<b>5.00</b>	<b>\$3,053,423</b>
Mid-Year changes regarding Tax Title	0.00	\$2,331,920
Other changes detailed in individual programs	0.00	690,117
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$3,022,037</b>

# Assessment & Taxation

# Environmental Services

<b>Budget Changes</b>	<b>1993-94 Adopted</b>	<b>1994-95 Budget</b>	<b>Change</b>
Staffing Levels	155.00	160.00	5.00
Costs	\$10,287,554	\$13,401,906	\$3,114,352
Less: Program Revenues	<u>4,485,800</u>	<u>7,507,837</u>	<u>3,022,037</u>
Net Revenue Required	\$5,801,754	\$5,894,069	\$92,315

<b>Budget Trends</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Staffing Levels	149.53	155.00	158.00	160.00
Personal Services	\$6,434,498	\$7,149,048	\$7,251,299	\$7,624,987
Contractual Services	345,117	332,074	1,861,757	1,766,865
Materials & Supplies	2,478,307	2,725,232	3,434,308	3,913,404
Capital Outlay	<u>51,555</u>	<u>81,200</u>	<u>81,200</u>	<u>96,700</u>
Total Costs	\$9,309,477	\$10,287,554	\$12,628,564	\$13,401,906
Program Revenues	\$4,881,784	\$4,485,800	\$6,826,810	\$7,507,837
Net Revenue Required	\$4,427,693	\$5,801,754	\$5,801,754	\$5,894,069

<b>Costs by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Division Management	\$239,480	\$289,980	\$289,980	\$291,497
Technical Support	1,809,664	1,954,817	1,954,817	2,297,347
Records Management	1,117,726	1,244,468	1,244,468	1,281,858
Appraisal Support	4,223,780	1,240,258	1,240,258	1,119,958
Residential Appraisals	0	1,596,913	1,596,913	1,713,147
Commercial/Industrial Appraisals	0	1,309,282	1,309,282	1,444,559
Personal Property Appraisals	0	487,058	487,058	529,295
Tax Collections	1,358,622	1,485,957	1,485,957	1,586,801
Board of Equalization	163,014	181,754	181,754	257,426
Document Recording	309,699	386,549	386,549	454,172
Licenses & Passports	87,492	110,517	110,517	111,186
Tax Title - AA & T	<u>0</u>	<u>0</u>	<u>2,341,010</u>	<u>2,314,665</u>
Total Costs	\$9,309,477	\$10,287,554	\$12,628,563	\$13,401,906

# Assessment & Taxation

# Environmental Services

	1992-93	1993-94	1993-94	1994-95
Staffing by Activity/Service	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>
Division Management	2.98	3.00	3.00	3.00
Technical Support	9.41	11.00	11.00	13.00
Records Management	18.82	21.00	21.00	21.00
Appraisal Support	24.92	25.00	25.00	23.00
Residential Appraisals	27.75	28.00	28.00	28.00
Commercial/Industrial Appraisals	21.97	23.00	23.00	23.00
Personal Property Appraisals	8.81	9.00	9.00	9.00
Tax Collections	23.99	23.92	23.92	23.17
Board of Equalization	1.72	1.58	1.58	3.00
Document Recording	6.99	7.00	7.00	8.00
Licenses & Permits	2.17	2.50	2.50	2.50
Tax Title - AA&TT	0.00	0.00	3.00	3.33
Total Staffing	149.53	155.00	158.00	160.00

# Division Management

## Assessment & Taxation

## Environmental Services

### Description

The purpose of Division Management is to direct and coordinate the work of the division. Division Management develops strategic and work plans and develops and monitors the annual budget; prepares the Grant Document and Budget for Department of Revenue (DOR) approval; initiates and responds to audits; prepares legislative package; processes all division personnel actions; handles grievances; manages purchasing and accounting; provides and tracks all employee training and development; is responsible for those portions of the County Clerk function defined by statute.

Explanation of Changes	FTE's	Dollars
Increase in postal rates	0.00	\$5,585
Reduction in Education & Training	0.00	(6,039)
Wage increase and general inflation	0.00	1,821
Total Expenditure Change	0.00	\$1,367

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	3.00	3.00	0.00
Costs	\$289,980	\$291,497	\$1,367
Less: Program Revenue	0	0	0
Net Revenue Required	\$289,980	\$291,497	\$1,367

# Technical Support

## Assessment & Taxation Environmental Services

### Description

The purpose of Technical Support is to prepare tax rates for the county lead the preparation of the annual ratios study (need report that determines value adjustments) manage a local computer information systems support for the division of Assessment & Taxation provide data entry services for assessment, tax collection, accounting and recording operations. An ongoing responsibility is the installation, operation, maintenance and user support for personal computers, local area network. The section acts as a liaison with ISD to coordinate development and maintenance services.

Each year this section compiles tax levies for all taxing districts (68/68) in Multnomah County and calculates the tax rates for Multnomah County. This section directs the ratio study process, which results in the value trends to be applied to all taxable property. Technical Support enters data for all recordings (166,000 annually) commercial property values (25,000), personal property values (30,000), residential characteristics (2,000,000) and addresses and telephone charges (860,000) and other assessment data tax information (18,000,000).

Most activities and procedures of this section are governed by Chapter 300 of the Oregon Revised Statutes and the accompanying administrative rules.

Reorganization during 1993-94 moved a Data Analyst and an Office Assistant from Appraisal Support to Technical Support which eased the temporary help support increased workload associated with appraisal process.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Rate Calculation Error Percentage	<.01	<.01	<.01	<.01

Explanation of Changes	FTE's	Dollars
Reorganization in 1993-94 transferred 2 FTE's from Appraisal Support	2.00	\$123,690
Increase in mainframe Data Processing charges (no significant increase in usage)	0.00	145,125
Increase in Indirect Costs due to reorganization and increase in rate	0.00	29,192
Carryover from 1993-94	0.00	25,000
Wage increases and general inflation	0.00	25,562
Total Expenditure Change	2.00	\$342,530
Increase in Beginning Working Capital (General Fund) carryover		
Total Revenue Change	0.00	\$25,000

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	11.00	13.00	2.00
Costs	\$1,954,817	\$2,297,347	\$342,530
Less: Program Revenue	0	25,000	25,000
Net Revenue Required	\$1,954,817	\$2,272,347	\$317,530



# Records Management

## Assessment & Taxation Environmental Services

### Description

The purpose of Records Management is to maintain tax roll descriptions; maintain recorded and filed documents; maintain street lighting and fire patrol bids; maintain official map of Assessment and Taxation; consolidate properties; record and process subdivisions and condominium and partition plats; process annexations; process county road filings; monitor government exemptions; respond to inquiries.

Annually, there are 3,500 taxable description changes, 600,000 filed documents recorded, 2,000,000 filed street light and fire patrol bids, 6,499 map changes, 8,000 record changes, 120,250 new subdivisions submitted. This office handles approximately 20,000 inquiries for information, annually.

The activities and procedures of this section are governed by Chapter 300 of the Oregon Revised Statutes and the accompanying administrative rules.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Days Required to Review Documents and Identify Title Changes	65	40	40	40

Explanation of Changes	FTE's	Dollars
Indirect Costs rate increase	0.00	\$12,464
Wage increase and general inflation	0.00	24,921
Total Expenditure Change	0.00	\$37,385
Projected increase in microfiche sales		
Total Revenue Change	0.00	\$2,000

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	21.00	21.00	0.00
Costs	\$1,244,468	\$1,281,853	\$37,385
Less: Program Revenue	22,300	24,800	2,000
Net Revenue Required	\$1,222,168	\$1,257,553	\$35,385

# Appraisal Support

## Assessment & Taxation Environmental Services

### Description

The purpose of Appraisal Support is to direct all appraisal activities pertaining to all real property and taxable personal property from the help provided to businesses in support for all of Assessment and Taxation processes and applications and monitor accounts eligible for exemption (charitable, veterans, historic, etc.). Appraisal Support services include the Assessment, the Exemption Section and Clerical Support for the Appraisal Section.

This section processes and audits over 25,350,000 residential values, \$4,300 commercial values, 25,000 personal property values, responds to over 900,000 telephone and computer requests for information. It sends out application forms and processes over 6,400 veterans exemptions applications annually along with monitoring over 26,600 other accounts with veterans exemptions.

The activities and procedures of this section are governed by Chapter 3000 of the Oregon Revised Statutes and the accompanying administrative rules.

### Key Results

	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Number of Applications for Exemption Mailed Within Timeframe Prescribed by Oregon Statutes	100%	100%	100%	100%

### Explanation of Changes

	FTE's	Dollars
Reorganization in 93-94 transferred two positions to Technical Support	(2.00)	(\$123,690)
Change in method of facilities cost allocation	0.00	16,712
Postage reallocated to other programs to reflect program costs	0.00	(9,420)
Other cost reductions	0.00	(3,902)
<b>Total Expenditures Change</b>	<b>(2.00)</b>	<b>(\$120,300)</b>
Share of State Assessment & Taxation support reduced due to decreased expenditures		
<b>Total Revenue Change</b>	<b>0.00</b>	<b>(\$35,139)</b>

### Budget Changes

	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	25.00	23.00	(2.00)
Costs	\$1,240,258	\$1,119,958	(\$120,300)
Less: Program Revenue	456,017	420,878	(35,139)
Net Revenue Required	\$784,241	\$707,168	(\$85,161)

# Residential Appraisals

Assessment & Taxation

Environmental Services

## Description

The purpose of the Residential Appraisal Section is to physically appraise approximately one sixth of the county's residential properties each year. These properties include single family detached and attached housing, mobile homes, condominiums, rental apartments and farms. It also values new construction and remodeling countywide. It provides service to the Board of Equalization and responds to Department of Revenue and Tax Court appeals. It provides service to the taxpayers in the form of responding to telephone and written inquiries concerning taxes, values and related matters.

Each year this section appraises approximately 95,000 property accounts and responds to approximately 900 appeals submitted (from an initial 10,000 +/- appeals). The reappraisal of properties has remained relatively stable but there has been a dramatic increase in the amount of new construction and value appeals over the last few years.

The activities and procedures of this section are governed by Chapter 300 of the Oregon Revised Statutes and the accompanying administrative rules.

A pilot project is planned for FY94-95 which will have appraisers physically appraise properties in areas where there is significant sales activity and not physically appraise portions of the district scheduled for reappraisal where there is limited sales activity. There is no budget change because of this project.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Accounts Appraised Within 6 Year Appraisal Cycle	83.4%	98.2%	98.2%	98.2%

Explanation of Changes	FTE's	Dollars
Indirect Costs rate increase	0.00	\$18,406
Change in method of facilities cost allocation	0.00	13,160
Carryover from 1993-94	0.00	3,335
Wage increases and general inflation	0.00	81,333
Total Expenditure Change	0.00	\$116,234
Share of State Assessment & Taxation supplement increased due to increased expenditures	0.00	\$49,863
Increase in Beginning Working Capital (General Fund) for carryover	0.00	3,335
Total Revenue Change	0.00	\$53,198

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	28.00	28.00	0.00
Costs	\$1,596,913	\$1,713,147	\$116,234
Less: Program Revenue	587,151	640,349	53,198
Net Revenue Required	\$1,009,762	\$1,072,798	\$63,036

1994-95 Budget

# Commercial/Industrial Appraisal

## Assessment & Taxation Environmental Services

### Description

The purpose of the Commercial/Industrial Appraisal Section is the appraisal of commercial, large multifamily and locally assessed industrial properties on a yearly cycle. The section also values new construction and handles applications for cancellation of assessment, pollution control exemption, in lieu tax and property destruction applications. In addition, this section responds to Board of Equalization, Board of Ratio Review, Department of Revenue and Tax Court Appeals. The section provides information and assistance to property owners and other interested parties through telephone inquiries and at the information counter.

Each year the section physically appraises approximately one-sixth of the 26,000 commercial accounts. The section is also responsible for approximately 10,300 Tax Court and/or DOR appeals. They are available for consultation on the 10,000 Board of Equalization appeals filed annually. In addition, the section values 500,000,000 accounts annually with building permits. The total assessed value of taxable commercial/industrial accounts is \$5.6 billion dollars. Appeals have grown drastically in this area in the last few years and the volume is seriously impacting the ability of the section to stay in cycle.

The activities and procedures of the Commercial/Industrial Appraisal Section are governed by Chapter 300 of the Oregon Revised Statutes and the accompanying administrative rules.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Accounts Appraised Within 6 Year Appraisal Cycle				
Land	82.9%	77.2%	77.2%	79.9%
Improvements	80.4%	74.6%	74.6%	78.0%

Explanation of Changes	FTE's	Dollars
Indirect Costs rate increase	0.00	\$17,310
Change in method of facilities cost allocation	0.00	6,350
Wage increase and general inflation	0.00	111,617
Total Expenditure Change	0.00	\$135,277
Share of State Assessment & Taxation support increased due to increased expenditures		
Total Revenue Change	0.00	\$60,330

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	23.00	23.00	0.00
Costs	\$1,309,282	\$1,444,559	\$135,277
Less: Program Revenue	481,396	541,726	60,330
Net Revenue Required	\$827,886	\$902,833	\$74,947

1994-95 Budget

# Assessment & Taxation Personal Property Appraisals Environmental Services

## Description

The purpose of the Personal Property Section is the annual valuation of all taxable personal property in Multnomah County. This service is responsible for discovery assessments and appeals of taxable personal property accounts, as mandated by Oregon Revised Statute and Oregon Administrative Rules. The Personal Property function annually reviews all known locations for new accounts; reviews mandated Personal Property returns and calculates assessable value; responds to taxpayer appeals as needed.

This program currently assesses approximately 90,000 Personal Property accounts with a value of 1.3 billion dollars and maintains account records for an additional 20,000 locations. The requirements for this program increase as the county grows and the ability to discover assessable accounts increases.

The activities and procedures of this section are governed by Chapter 300 of the Oregon Revised Statutes and the accompanying administrative rules.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of All Discovered Property Valued Annually	99.1%	99.5%	99.5%	99.5%

## Explanation of Changes

	FTE's	Dollars
Transfer of postage costs from Appraisal Support and USPS rate increase	0.00	\$19,830
Indirect Costs rate increase	0.00	5,962
Wage increase and general inflation	0.00	16,445
<b>Total Expenditure Change</b>	<b>0.00</b>	<b>\$42,237</b>
Share of State Assessment & Taxation supplement increased due to increased expenditures		
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$18,262</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	9.00	9.00	0.00
Costs	\$487,058	\$529,295	\$42,237
Less: Program Revenue	179,081	197,343	18,262
Net Revenue Required	\$307,977	\$331,952	\$23,975

# Tax Collections

## Assessment & Taxation Environmental Services

### Description

The purpose of Tax Collection is to provide timely accurate tax bills; to collect property taxes, including all delinquent real and personal property taxes; distribute taxes and maintain tax accounts; to respond to inquiries and maintain computer files on tax accounts; to monitor and provide administrative accounting for the tax collection and delinquency activities.

Each year, this section mails over 400,000 tax statements in the first quarter of the first semester, 50,000 second trimester, 50,000 third trimester, 25,000 delinquent real property taxes and collects approximately \$600 million and distributes this to 66 yearly districts.

The activities and procedures of this section are governed by Chapter 300 of the Oregon Revised Statutes and the accompanying administrative rules.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Tax Payments Processed and Deposited Daily	99.9%	99.9%	99.9%	99.9%

Explanation of Changes	FTE's	Dollars
Professional services contract to prepare title reports prior to transferring property to the Tax Title program, to assure that all parties of interest are notified and to avoid unnecessary foreclosures.	0.00	\$47,000
Reallocate staff to support Tax Title (0.33 FTE Operations Supervisor) and Board of Equalization (0.4220A2)	(0.75)	(21,548)
Indirect Costs rate increase	0.00	15,029
Increases in the cost of U.S. postage	0.00	15,000
Reduction in equipment appropriations	0.00	(2,000)
Carryover from 1993-94	0.00	35,000
Wage increase and general inflation	0.00	12,363
<b>Total Expenditure Change</b>	<b>(0.75)</b>	<b>\$100,844</b>
St. Legislature eliminated mortgage company income assessment revenue	0.00	(\$21,000)
Share of State Assessment & Taxation supplement increased due to increased expenditures	0.00	13,663
Increase in Beginning Working Capital (General Fund) for carryover	0.00	35,000
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$27,683</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	23.92	23.17	(0.75)
Costs	\$1,485,957	\$1,586,801	\$100,844
Less: Program Revenue	1,071,855	1,099,538	27,683
Net Revenue Required	\$414,102	\$487,263	\$73,161

# Board of Equalization

## Assessment & Taxation Environmental Services

### Description

The purpose of this section is to provide support to the Board of Equalization and the Board of Ratio Review by scheduling, recording Board activities and assisting in the implementation of Board decisions.

Each year this section responds to requests for information schedules approximately 5,000 to 7,000 hearings, documents all decisions of the Board(s) and publishes public notices as required by statute. The number of appeals jumped radically the first year after Measure 5 implementation and reduced somewhat the following year as property values rose at a less dramatic pace. We can expect to see the level remain the same or increase as values increase. Should values drop we might also see an increase in appeals.

The activities and procedures of this section are governed by Chapter 300 of the Oregon Revised Statutes and the accompanying administrative rules.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Valid Petitions Processed Within Mandated Timeframe	100%	100%	100%	100%

### Explanation of Changes

	FTE's	Dollars
Increase OA2 to 1.0 FTE and add temporary hours due to increase in appeals	.42	\$19,704
1 FTE appraisal support for Board	1.00	42,633
Indirect Costs rate increase	0.00	3,062
Change in method of facilities cost allocation	0.00	5,151
Increase in Postage rates	0.00	2,500
Wage increase and general inflation	0.00	2,622
<b>Total Expenditure Change</b>	<b>1.42</b>	<b>\$75,672</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	1.58	3.00	1.42
Costs	\$181,754	\$257,426	\$75,672
Less: Program Revenue	0	0	0
Net Revenue Required	\$181,754	\$257,426	\$75,672

# Document Recording Svcs

## Assessment & Taxation Environmental Services

### Description

The purpose of the Document Recording program is to comply with state mandated requirements; record documents, maintain computer files, record subdivisions and condominiums, respond to inquiries and maintain hard copy records.

Annually, this organization records 60,000 documents and responds to approximately 40,000 inquiries for information.

The work of this area is defined by Oregon Statute (Chapter 300) and ORS 205.800.

During 1993-94 the program was reorganized to deal with the increase in workload resulting from the increase in recordings. An Office Assistant 2 was added with the expectation that as a result all documents will be recorded within statutory time lines, and response time to requests for documents will be reduced.

### Key Results

	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Documents Recorded Within Statutory Timeframe	100%	80%	80%	100%
Response Time to Requests for Documents by Mail	15 days	15 days	15 days	10 days

### Explanation of Changes

	FTE's	Dollars
Reorganization in 1993-94 added 1 clerical FTE	1.00	\$31,000
Increase in Postage rates	0.00	17,700
Wage increase and general inflation	0.00	18,923
<b>Total Expenditure Change</b>	<b>1.00</b>	<b>\$67,623</b>
Anticipated increase in the number of recordings due to increases in real estate activity results in anticipated increase in recording fees		
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$550,000</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	7.00	8.00	1.00
Costs	\$386,549	\$454,172	\$67,623
Less: Program Revenue	1,500,000	2,050,000	550,000
Net Revenue Required	(\$1,113,451)	(\$1,595,828)	(\$482,377)



# Licenses & Passports

## Assessment & Taxation Environmental Services

### Description

The purpose of the Licenses and Passports section is to process and issue marriage licenses and to process passport applications.

Annually, this unit processes approximately 5,500 marriage licenses and approximately 2,800 passport applications.

The work of this area is defined by federal law.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% Reduction in Cost of Processing Marriage Licenses and Passports	NA	NA	NA	10%

### Explanation of Changes

	FTE's	Dollars
Change in method of facilities cost allocation	0.00	\$2,292
Reduction in Personal Services due to turnover	0.00	(2,325)
General inflation in Materials & Services	0.00	702
Total Expenditure Change	0.00	\$669
Expected increase in passport fees		
Total Revenue Change	0.00	\$1,000

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	2.50	2.50	0.00
Costs	\$110,517	\$111,186	\$669
Less: Program Revenue	188,000	189,000	1,000
Net Revenue Required	(\$77,483)	(\$77,814)	(\$331)

# Tax Title - A & T

## Assessment & Taxation

## Environmental Services

### Description

The purpose of Tax Title Assessment & Taxation is to manage the foreclosure and property disposition process in an efficient manner that assures the timely disposition of properties sold to Multnomah County through tax foreclosure and maximizes benefits to the public.

This program manages the disposition of all properties obtained by the County for nonpayment of taxes through the following activities:

- transfer to other government agencies
- transfer to non-profit housing agencies
- sale to the public through auction

The activities carried out by this program are governed by County ordinance.

This program was created in 1993-94 to more effectively manage the accounting, sales, and payment processing associated with properties foreclosed on because of property tax delinquency. Two FTEs and administrative responsibilities were transferred from Tax Title Facilities.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of marketable foreclosed properties sold or transferred within time frames established by ordinance	93%	95%	95%	95%

Explanation of Changes	FTE's	Dollars
Increases due to transfer and program creation described above	3.00	\$2,331,920
Increase in Tax Title Fund Service Reimb. Expense because of increase in costs in internal Tax Title programs	0.00	172,538
Decrease in Pass Through Pymt from Tax Title Fund due to increased costs in internal Tax Title Programs and decreased interest income	0.00	(176,538)
Operations Supervisor for A&T Tax Title work	.33	19,631
Decrease in Professional Services for title searches	0.00	(40,500)
Wage increase and general inflation	0.00	7,614
<b>Total Expenditure Change</b>	<b>3.33</b>	<b>\$2,314,665</b>
Increase due to transfer of program from Facilities	0.00	\$2,131,250
Increase in Service Reimb to A&T Fund from Tax Title Fund	0.00	187,415
Decrease in Interest Income	0.00	(4,000)
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$2,314,665</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	0.00	3.33	3.33
Costs	\$0	\$2,314,665	\$2,314,665
Less: Program Revenue	0	2,314,665	2,314,665
Net Revenue Required	\$0	\$0	\$0

# Elections

# Environmental Services

## Description

The mission of the Elections Division is to serve all citizens and local governments of Multnomah County by providing excellence in the conduct of the elections process. The Division is responsible for conducting all elections for all governmental jurisdictions in Multnomah County. The Division establishes appropriate procedures and policies, verifies signatures on petitions, maintains the voter registration file, prints ballots and counts all ballots, audits contribution and expenditure reports, accepts candidate filings, trains election board workers and maintains precinct committee staffing records for the major political parties.

The Elections Division is mandated by law to perform all functions relating to the conduct of elections for all governmental jurisdictions in Multnomah County.

## Action Plan

- Implement the agency based requirement of the National Voter Registration Act, which requires state agencies to provide voter registration assistance to the citizens, in addition to their regular services, effective January 1, 1995.
- Purchase and utilize a bar code printer beginning in January, 1995, to realize substantial savings in Elections postage expense.

Explanation of Changes	FTE's	Dollars
Reduced expenditures because less election budgeted in FY94-95 than FY93-94, general election rather than primary	0.00	(\$614,767)
Wage and cost increases for reimburse elections	0.00	166,965
Purchase of bar-code printer	0.00	10,635
Change in method of facilities cost allocation	0.00	56,748
Wage increases and general inflation	0.00	75,321
<b>Total Expenditure Change</b>	<b>0.00</b>	<b>(\$305,088)</b>
Increase in revenue due to increased costs for reimburse elections	0.00	\$166,965
Projected increase in miscellaneous revenue	0.00	700
Reduced reimbursement revenue because less election budgeted in FY94-95 than FY93-94, general election rather than primary	0.00	(260,670)
<b>Total Revenue Change</b>	<b>0.00</b>	<b>(\$93,005)</b>

# Elections

# Environmental Services

<b>Budget Changes</b>	<b>1993-94 Adopted</b>	<b>1994-95 Budget</b>	<b>Change</b>
Staffing Levels	16.00	16.00	0.00
Costs	\$2,996,256	\$2,691,158	(\$305,098)
Less: Program Revenues	<u>798,793</u>	<u>705,788</u>	<u>(93,005)</u>
Net Revenues Required	\$2,197,463	\$1,985,370	(\$212,093)

<b>Key Results</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Estimated</b>	<b>1994-95 Projected</b>
Voter Registrations Updated	0	0	30,000	40,000
% of Precincts Accessible to Persons With Disabilities	78.4%	78.4%	82.0%	82.0%

<b>Budget Trends</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Staffing Levels	15.97	16.00	16.00	16.00
Personal Services	\$1,105,390	\$1,116,972	\$1,116,972	\$1,157,829
Contractual Services	36,806	42,883	42,883	42,406
Materials & Supplies	1,629,681	1,834,491	1,834,491	1,480,288
Capital Outlay	<u>16,925</u>	<u>1,910</u>	<u>1,910</u>	<u>10,635</u>
Total Costs	\$2,778,802	\$2,996,256	\$2,996,256	\$2,691,158
Program Revenues	\$615,782	\$798,793	\$798,793	\$705,788
Net Revenues Required	\$2,163,020	\$2,197,463	\$2,197,463	\$1,985,370

<b>Costs by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Elections	\$2,778,802	\$2,996,256	\$2,996,256	\$2,691,158

<b>Staffing by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Elections	15.97	16.00	16.00	16.00

# Information Services

# Environmental Services

## Description

The mission of the Information Services Division is to improve the productivity of Multnomah County programs through the use of information technology. The division provides a full range of data processing and telecommunications services. These services include business process engineering, analysis, design and implementation of new or replacement computer information systems, maintenance and enhancements to existing computer applications, computer operation, technical services and data administration, network support for the Countywide area network and local area networks; analysis and design of telecommunications needs and coordination of moves and changes to existing telecommunications equipment, voice mail and other telecommunications services.

As the size and complexity of County government continues to increase and the needs for improved efficiency and effectiveness of county programs continues to grow. Therefore, it is essential that quality data systems be in place to provide information directly and quickly to those responsible for the day-to-day operation of the individual processes and to compile this lower level information into composite indicators for management review.

The Data Processing Management Committee (DPMC) was established by Ordinance 511 as the policy setting body for data processing and telecommunications in the county. The Information Services Division provides services under the policy direction and guidelines defined by the DPMC.

## Action Plan

- Complete the analysis, design and installation of all fully funded new development projects recommended by the DPMC by January 1995.
- Upgrade the County's obsolete mainframe computer operating system to IBM's MVS/ESA by December 1995.
- Upgrade the County's telecommunications network to allow multiple entry points for outside calls, in order to provide a more fault tolerant system by May 1995.

Explanation of Changes	FTE's	Dollars
New development projects previously budgeted as Non-Departmental now budgeted in Applications Development	0.00	\$301,128
Decrease due to change in method of facilities cost allocation	0.00	(53,865)
Expenditure changes detailed in individual programs	2.00	57,738
Total Expenditure Change	2.00	\$305,001
Change in revenue due to change in expenditures		
Total Revenue Change	0.00	\$305,001

# Information Services

# Environmental Services

<b>Budget Changes</b>	<b>1993-94 Adopted</b>	<b>1994-95 Budget</b>	<b>Change</b>
Staffing Levels	67.00	69.00	2.00
Costs	\$9,165,031	\$9,470,032	\$305,001
Less: Program Revenue	<u>9,165,031</u>	<u>9,470,032</u>	<u>305,001</u>
Net Revenue Required	\$0	\$0	\$0

<b>Budget Trends</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Staffing Levels	56.94	67.00	67.00	69.00
Personal Services	\$3,290,944	\$3,717,254	\$3,717,254	\$3,974,476
Contractual Services	98,642	75,836	75,836	324,428
Materials & Supplies	4,134,787	4,639,301	4,645,935	4,681,721
Capital Outlay	<u>882,332</u>	<u>732,640</u>	<u>732,640</u>	<u>489,407</u>
Total Costs	\$8,406,705	\$9,165,031	\$9,171,665	\$9,470,032
Program Revenues	\$8,406,705	\$9,165,031	\$9,171,665	\$9,470,032
Net Revenue Required	\$0	\$0	\$0	\$0

<b>Costs by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Division Management	\$816,054	\$892,952	\$892,952	\$636,649
Applications Maintenance	1,350,064	1,189,366	1,189,366	1,358,527
Applications Development	0	314,630	314,630	668,409
Computer Operations	3,197,727	3,348,762	3,348,762	3,537,266
Network Services	900,764	779,536	779,536	782,088
Telecommunications Services	<u>2,142,096</u>	<u>2,639,785</u>	<u>2,646,419</u>	<u>2,487,093</u>
Total Costs	\$8,406,705	\$9,165,031	\$9,171,665	\$9,470,032

<b>Staffing by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Division Management	5.00	5.00	5.00	5.00
Applications Maintenance	21.32	19.00	19.00	21.00
Applications Development	0.00	6.00	6.00	6.00
Computer Operations	19.29	22.00	22.00	22.00
Network Services	4.97	8.00	8.00	8.00
Telecommunications Services	<u>6.36</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Total Staffing	56.94	67.00	67.00	69.00

1994-95 Budget

# Division Management

## Information Services Environmental Services

### Description

The Division Management Activity plans, organizes and directs all of the activities of the Information Services Division. The section is responsible for providing strategic direction for all Information Services activities; to define and maintain acceptable levels of services; to provide accountability to users for all services provided. The section develops a strategic plan for the delivery of information services to county programs; prepares and submits an annual budget which identifies the cost of providing information services; develops a charge mechanism which allocates the cost of these services to the various county programs; and monitors the performance of Information Services programs to see that program objectives are met; reviews major purchases of data processing hardware, software and consulting for compliance with Data Processing Management Committee (DPMC) policies; works with program staff and the DPMC to develop a Long Range Plan for Computer Information Systems Development.

The use of information technology in the county is doubling every two to three years. Planning and coordination is essential to insure that County programs make cost effective use of new technology to improve the quality of service delivery and increase customer satisfaction.

Explanation of Changes	FTE's	Dollars
Change in allocation of costs among division's programs	0.00	(\$269,919)
Wage increase and general inflation	0.00	13,616
Total Expenditure Change	0.00	(\$256,303)
Decrease in revenue corresponding to decrease in costs		
Total Revenue Change	0.00	(\$256,303)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	5.00	5.00	0.00
Costs	\$892,952	\$636,649	(\$256,303)
Less: Program Revenue	892,952	636,649	(256,303)
Net Revenue Required	\$0	\$0	\$0

# Applications Maintenance

## Information Services Environmental Services

### Description

The Applications Maintenance Activity maintains, enhances and supports the County's computer information systems. The work of this section includes the analysis of requested changes and estimation of the time and effort necessary to accomplish the change; development of detail specifications for new programs or modifications to existing programs; programming and testing of the program changes; installation of the modifications and training; installation and testing of maintenance releases to vendor supported computer applications systems.

The County's computer systems portfolio includes 47 different computer applications covering 16,000 individual programs, 33 million lines of computer code and represents an investment in excess of \$30 million. We receive about 600 issues submitted requests for changes each year, changes which are required support State and Federal mandates and to adapt the systems to the changing needs of County programs.

### Key Results

	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% of Customers Who Agree ISD Provides a Quality Service	NA	NA	54.0%	67.7%

Applications Maintenance Management is currently developing data collection methods that will enable the tracking of an additional Key Result beginning in FY95-96:

- Actual time to complete customer initiated work requests compared to estimated time to complete.

### Explanation of Changes

	FTE's	Dollars
Increase of 2 FTE's to support new applications, as recommended by the DPWC.	2.00	\$98,801
Change in allocation of costs among division's programs	0.00	51,743
Wage increase and general inflation	0.00	18,167
<b>Total Expenditure Change</b>	<b>2.00</b>	<b>\$169,161</b>
Increase in revenue corresponding to increase in costs		
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$169,161</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	19.00	21.00	2.00
Costs	\$1,189,366	\$1,358,527	\$169,161
Less: Program Revenue	<u>1,189,366</u>	<u>1,358,527</u>	<u>169,161</u>
Net Revenue Required	\$0	\$0	\$0



# Applications Development

## Information Services Environmental Services

### Description

The Applications Development Activity develops new or replacement computer applications to support the work of County programs. This section is responsible for working with County programs to identify activities where efficiency or quality can be improved through the use of business process reengineering or automation. The work of this section includes the analysis of business needs and identification of business process improvements, definition of system requirements and estimates of the resources needed to correct the problems, specification of the data processing system to carry out the system objectives and requirements, the selection of commercially available software or the design and construction of a set of computer programs; installation of the new or modified system; post installation evaluation of system performance.

Advances in information technology will continue to improve the quality and efficiency of County employees and will result in improved customer satisfaction. New or replacement applications are identified and prioritized by the Data Processing Management Committee. A description of these applications development projects is presented to the Board of County Commissioners annually as part of the Long Range Plan for Applications Development.

Professional Services for this program were previously budgeted as Nondepartmental. These costs are budgeted in this program beginning in FY 1994-95 to more accurately reflect the total cost of applications development in one program.

### Key Results

Applications Development Management is currently developing data collection methods that will enable the tracking of this Key Result beginning in FY95-96:

- Actual time to complete customer initiated work requests compared to estimated time to complete.

Explanation of Changes	FTE's	Dollars
Professional Services formerly budgeted in Non-departmental budget	0.00	\$301,128
Change in allocation of costs among division's programs	0.00	42,542
Wage increase and general inflation	0.00	10,109
<b>Total Expenditure Change</b>	<b>0.00</b>	<b>\$353,779</b>
Increase in revenue corresponding to increase in costs		
<b>Total Revenue Change</b>	<b>0.00</b>	<b>\$353,779</b>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	6.00	6.00	0.00
Costs	\$314,630	\$668,409	\$353,779
Less: Program Revenue	314,630	688,409	353,779
Net Revenue Required	\$0	\$0	\$0

# Computer Operations

## Information Services Environmental Services

### Description

The Computer Operations Activity provides efficient, reliable computer services to all County programs. This section is responsible for all the activities necessary to support the development and maintenance of computer systems and to operate the systems in an effective and responsive manner. The work of this section includes data preparation, job setup and scheduling, output validation and distribution, development of standards, technical assistance, implementation and maintenance of the operating systems, software, systems evaluation and configuration management, planning, design, installation and maintenance of the county's databases, help desk services.

Computer Operations schedules and processes nearly 200,000 jobs per year which produce over 12 million pages of computer printed reports. The section supports 17.3 million requests for online information each year. The computer workload is increasing at a rate of 27 to 32 percent each year.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Online Response Time	3.7 sec	3.5 sec	3.4 sec	3.5 sec
% of Scheduled Reports Delivered On Time	98.16%	98.65%	99.00%	99.50%
% of Scheduled Operating Time That the Computer System is Available	99.30%	99.50%	98.90%	99.50%

Explanation of Changes	FTE's	Dollars
Increase in External D.P. due to increased cost of software	0.00	\$228,302
Decrease in Capital needs	0.00	(22,500)
Decrease in Materials and Services to more accurately reflect historical costs	0.00	(50,000)
Wage increase and general inflation	0.00	32,702
Total Expenditure Change	0.00	\$188,504
Increase in revenue corresponding to increase in costs		
Total Revenue Change	0.00	\$188,504

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	22.00	22.00	0.00
Costs	\$3,348,762	\$3,537,266	\$188,504
Less: Program Revenue	3,348,762	3,537,266	188,504
Net Revenue Required	\$0	\$0	\$0

# Network Services

## Information Services Environmental Services

### Description

The Network Services Activity plans, designs and directs the installation of and changes to the County's wide area and local area networks. The section is responsible for the telecommunications that allow the data necessary to support county programs to be available at facilities located throughout the county; it also provides the connections to data sharing between computers located in other state and local governments and with the Federal Government. The work of Network Services includes planning and implementation of the necessary changes or additions to the wide area network (WAN), diagnosing and correct of error conditions, technical support to personal computer users and local area network (LAN) administrators, evaluation of new communication technologies and planning for enhancements to upgrade to the existing networks.

The county's wide area network includes several different computers located in Oregon State and local governments, 1,500 directly attached terminals, 4,046 local area networks and over 1600 personal computers. The size and complexity of the network is increasing at the rate of 25% per year.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Average Time to Repair	15.4 hrs	12 hrs	12 hrs	13 hrs

Explanation of Changes	FTE's	Dollars
Decreased need for communications support	0.00	(\$27,335)
Decreased costs of Maintenance Contracts	0.00	(40,313)
Upgrades to computers	0.00	42,200
Change in allocation of costs among division's programs	0.00	19,790
Wage increase and general inflation	0.00	8,210
Total Expenditure Change	0.00	\$2,552
Increase in revenue corresponding to increase in costs		
Total revenue Change	0.00	\$2,552

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	8.00	8.00	0.00
Costs	\$779,536	\$782,088	\$2,552
Less: Program Revenue	779,536	782,088	2,552
Net Revenue Required	\$0	\$0	\$0

# Telecommunication Services

## Information Services Environmental Services

### Description

The Telecommunications Services Activity provides efficient and cost effective phone and related services to all County programs. The section is responsible for telephone and voice mail services, paging systems, cellular telephones, pagers, pay phones and wiring for data area networks and other data systems. The work of the Telecommunications section is to coordinate new installations and changes to existing telephone and voice mail services, solve telecommunications problems, identify the needs for paging systems, cellular telephones, pagers, pay phones and data wiring, provide a public information service, and generate an internal telephone directory and telephone company directory listings.

The County's telecommunications system supports the work of County programs by providing over 3000 telephone instruments in 97 different locations. The work of this section has increased as telecommunications technology continues to improve and new features are added to the systems. It is also affected by the movement of programs within and between County facilities.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Average Time to Repair	5.8 hrs	8.0 hrs	4.3 hrs	8.0 hrs

Explanation of Changes	FTE's	Dollars
Completed upgrade of PBX System	0.00	(\$255,433)
Increase in Maint. Contracts due to increased maintenance needs	0.00	136,638
Reduction in cost of Communications Common Carrier Service	0.00	(47,396)
Wage increase and general inflation	0.00	13,499
Total Expenditures Change	0.00	(\$152,692)
Decrease in revenue corresponding to decrease in costs		
Total Revenue Change	0.00	(\$152,692)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	7.00	7.00	0.00
Costs	2,639,785	\$2,487,093	(\$152,692)
Less: Program Revenue	2,639,785	2,487,093	(152,692)
Net Revenue Required	\$0	\$0	\$0

# Accounting Entities

## Environmental Services

### Description

This section accounts for the following fund operations of funds:

- **Road Fund Special Appropriations:** Used to distribute certain Road Fund revenues to the City of Portland per the City/County Intergovernmental Agreement regarding the transfer of urban services which took effect July 1, 1989.
- **Recreation Fund:** Historical data reflects the entire Parks Services and Expo Center operations, which were transferred to METRO in FY 1993-94. The County retains responsibility for the collection and disbursement of certain revenues in this fund.
- **Funds With Historical Data Only:**
  - Federal/State Fund for Parks Services Programs
  - Assessment District Operating Fund
  - Assessment District Bond Sinking Fund
  - Jail Levy Fund

### Explanation of Changes

	FTE's	Dollars
Transfer of Parks Services and Expo Center to METRO	(7.38)	(\$2,997,180)
Elimination of Assessment District Operating Fund	0.00	(15,000)
Elimination of Jail Levy funding for Electronics	0.00	(59,068)
Increase in required Road Fund payment to City of Portland	0.00	2,184,510
<b>Total Expenditure Change</b>	<b>-(7.38)</b>	<b>(\$886,718)</b>
<b>Decrease in revenue corresponding to decrease in costs</b>		
<b>Total Revenue Change</b>	<b>0.00</b>	<b>(\$886,718)</b>

# Accounting Entities

# Environmental Services

<b>Budget Changes</b>	<b>1993-94 Adopted</b>	<b>1994-95 Budget</b>	<b>Change</b>
Staffing Levels	7.38	0.00	(7.38)
Costs	\$17,472,613	\$16,585,895	(\$886,718)
Less: Program Revenue	<u>17,412,613</u>	<u>16,585,895</u>	<u>(886,718)</u>
Net Revenue Required	\$0	\$0	\$0

<b>Budget Trends</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Staffing Levels	28.14	7.38	26.25	0.00
Personal Services	\$1,483,088	\$627,349	\$1,675,217	\$0
Contractual Services	13,672,694	15,995,463	14,091,409	16,585,895
Materials & Supplies	1,294,254	561,549	1,313,165	0
Capital Outlay	<u>122,326</u>	<u>288,252</u>	<u>441,071</u>	0
Total Costs	\$16,729,442	\$17,472,613	\$17,520,862	\$16,585,895
Program Revenues	\$16,729,442	\$17,472,613	\$17,520,862	\$16,585,895
Net Revenue Required	\$0	\$0	\$0	\$0

<b>Costs by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Road Fund Special Appropriation	\$13,547,348	13,943,082	13,943,082	16,127,592
Recreation Fund	1,879,086	3,440,463	3,488,712	458,303
Historical Data Only	<u>406,758</u>	<u>89,068</u>	<u>89,068</u>	0
Total Costs	\$16,729,442	\$17,472,613	\$17,520,862	\$16,585,895

<b>Staffing by Activity/Service</b>	<b>1992-93 Actual</b>	<b>1993-94 Adopted</b>	<b>1993-94 Revised</b>	<b>1994-95 Budget</b>
Road Fund Special Appropriation	0.00	0.00	0.00	0.00
Recreation Fund	28.14	7.38	26.25	0.00
Historical Data Only	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing	28.14	7.38	26.25	0.00