

Environmental Services

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Vision

By 2015, the metropolitan region will still be governed by an overlapping pattern of local jurisdictions - a metropolitan government, 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 geographical area in community based sites - storefront 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, talk to a marriage counselor, acquire reading skills, apply for a building permit, check a bus schedule, and reserve a picnic table at one of Metro's regional parks. These community based service sites will give citizens true one-stop 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 our investment in information infrastructure, 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—through electronic mail, document servers, or other electronically-enabled means. County vehicles will tend to be suitable for short hops, not long trips, and powered by alternative fuels or electricity. Archival storage will be by image based electronic media.

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

Animal Control will probably be tracking licensed animals electronically.

Election registration will be done electronically either from the network of service delivery sites or from home. Voters pamphlets will be available on the Internet through the World Wide Web. Voting may also be done electronically through the telephone system.

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 land information systems in place through the

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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 will remain in the business of constructing or maintaining transportation structures (roads and bridges) and will be part of the processes leading to transportation decisions. The county will expand its present role by contracting with the Oregon Department of Transportation to provide maintenance and access management services for portions of the state Urban Arterials and other state roads in the county.

Environmental Services organizations will be key players in developing a useful countywide Geographic Information System.

The department's efforts utilizing benchmarking against best industry practices, performance measurements, and RESULTS, will enable Environmental Services to become an outstanding example of a quality service provider in the government sector.

Strategies

During the next year, the department will continue the implementation of the Facilities Strategic Space Plan, which will guide future facility decisions of the county.

The Assessment and Taxation base map system will be complete within the next two years, providing the county and other jurisdictions with a standard framework on which to build geographic information systems.

The Department will continue to build state and regional partnerships to develop a long-term funding strategy to meet the identified needs for Willamette River bridges.

Partnerships

A critical factor for Environmental Services' success is involving other agencies, such as:

- State of Oregon,
- Metro,
- Tri Met,
- Washington and Clackamas Counties,
- Portland, Gresham, and the northeast county cities,
- Environmental Organizations,
- Animal Welfare Organizations,
- The real estate community.

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Budget Overview

	1994-95	1995-96	1995-96	1996-97	
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	Difference
Staffing FTE	489.56	531.50	531.50	548.46	16.96
Departmental Costs	\$95,033,451	\$140,915,308	\$146,187,561	\$270,438,248	\$124,250,687
Program Revenues	\$134,594,700	\$134,211,430	\$138,246,420	\$268,488,379	\$130,241,959
General Fund Support	\$21,478,774	\$14,680,618	\$13,556,957	\$13,045,556	(\$511,401)

Department Services

The Department of Environmental Services offers the following services:

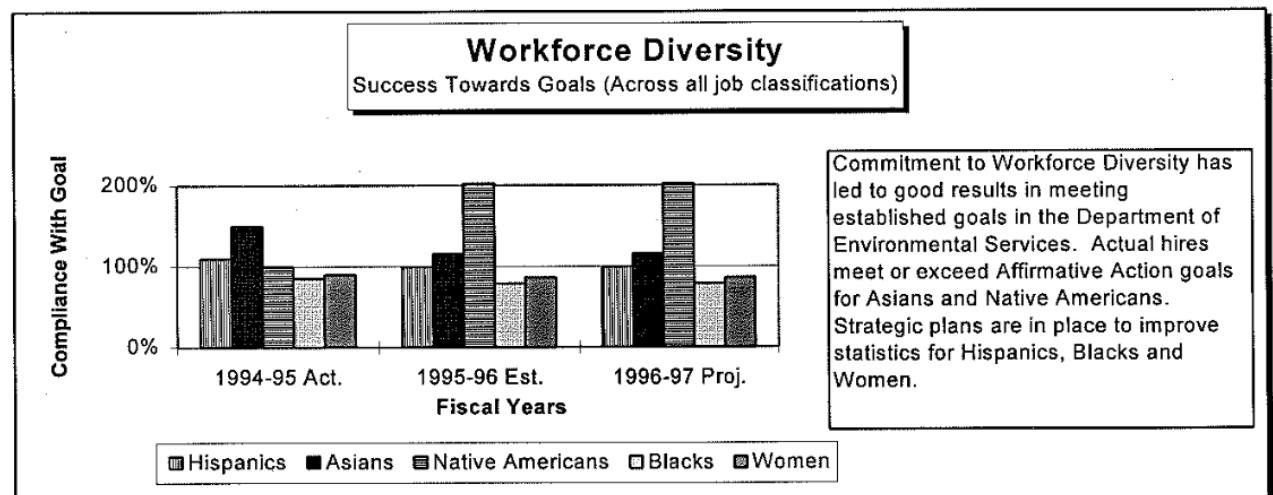
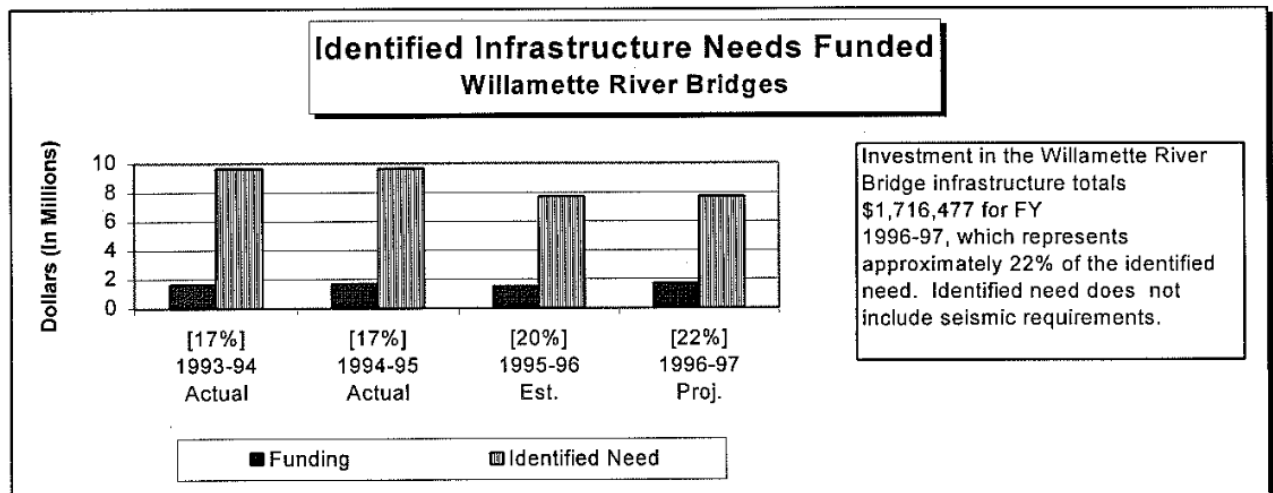
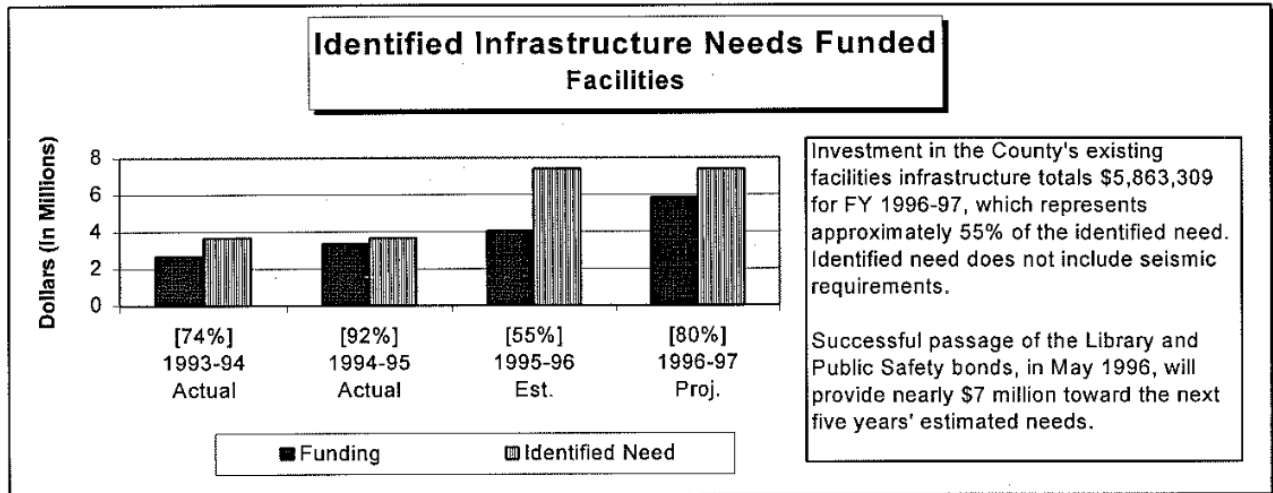
- Animal Control
- Assessment and Taxation
- Elections
- Facilities and Property Management
- Fleet, Records, Electronics and Distribution
- Transportation and Land Use Planning

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 Transportation 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 service user groups have advisory or oversight responsibilities for DES activities. The Animal Control Advisory Committee provides citizen input for their program. The Planning Commission provides oversight for Transportation 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 Facilities Client Team, 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.

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Performance Trends



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Recent Accomplishments

Customer Service

- Facilities Management completed an energy efficiency project at the Justice Center saving 1,837,536 kilowatt-hours per year and received a PGE "Power Smart" Energy Efficiency Award rebate of \$168,000.
- The Elections Division installed two new computer systems: a signature verification system to speed up vote-by-mail elections; and, a new vote tally system that makes the ballot easier for voters while saving printing costs.
- Animal Control added additional telephone lines and an Automated Call Distributing system to reduce the number of times customers receive a busy signal when calling for service.

Continuous Quality Improvement

- Land Use Planning merged with Transportation—combining the two responsibilities under one Division to maximize the use of resources, and provide more efficient and effective service to customers.
- A & T installed new computer systems to improve efficiency and access to information, including an imaging system; personal property tax collection case management tracking system; and, a system for tracking leased property.

Successful Outcomes

- Facilities and Property Management completed construction of the \$31 million Juvenile Justice Center.
- In January 1995, the nation watched as the state conducted the first vote-by-mail primary election. The Election's Division successfully administered a 66% voter turnout.
- The Director's Office coordinated the creation of the *Facilities Strategic Space Plan* and the county's *Strategic Plan for Information Technology* which were both adopted by the Board of County Commissioners in FY 1995-96.
- FREDS Electronics completed the county's conversion to 800 MHz radio system.

Partnerships

- The county successfully reached an agreement which transfers ownership of the county's Exposition Center, Parks and Cemeteries to Metro.
- The Animal Control Advisory Committee worked with the Division to implement major changes in the Animal Control Ordinance.

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Budget Highlights

The significant increase in the department's FY 1996-97 budget is over \$128 million due to the Public Safety and Library bonds approved by the voters in May, 1996, and SB 1145 public safety facility construction funding from the State of Oregon. The remainder of the budget reflects services at a level which maintains current efforts. The organizational and services changes listed below are more fully detailed in the division and program pages.

Changes During FY 95-96:

- Changed Land Use Planning from a separate division to a program within the Transportation Division.
- Transferred the Information Services Division out of Environmental Services (DES) the new Department of Support Services (DSS). The budget and budget history was also transferred, so this change is not reflected in the "Difference" figures in DES's budget.
- Transferred two vacant administrative positions from the DES Director's Office to the DSS, and restructured the DES Department Director's Office.

Changes for FY 1996-97:

The number of employees (FTE) in the department has increased by 16.96, to a new department total of 548.46. The significant portions of these increases are found in the Facilities & Property Management (9.10 FTE) and Transportation & Land Use Planning (6.10 FTE) divisions.

Program Changes:

- Increase the operating hours of Adoption Outreach Center at Clackamas Town Center to 7 days per week.
- Add one Animal Control Officer for patrol in all Multnomah County parks beginning July, 1996.
- Partner with Mt. Hood Community Television, using funds received from a Paragon Cable grant, to regularly broadcast digital photographs of shelter animals available for adoption.
- Remodel space on the first floor of the McCoy building for the Oregon Institute for the Blind to operate a snack-shop training facility.
- Conduct a pilot project for archiving and preserving the records of the Clerk of the Board.
- Initiate migration of the Assessment and Taxation computer system from the mainframe to a department-based system.
- Increase per diem for Board of Equalization members to \$100/day.
- Add a Personal Property Collector in Assessment and Taxation
- Initiate the Capital Acquisition Fund, to replace the Natural Areas Fund.

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RESULTS Efforts

In FY 1995-96, the Department of Environmental Services undertook a major effort to create a strategic plan for implementing RESULTS. A departmental Strategic Planning Team established a strategic framework for action planning, quality driven processes, data gathering and analysis, and assessment of outcomes and customer satisfaction. The plan is expected to guide the department for the next 3 - 5 years.

Quality Improvement Projects

- FREDs established a "Customer Report" system for Fleet and Electronics users. Customers provide direct feedback to the mechanic who performed the work.
- Transportation and Land Use Planning made changes in the Surveyor program in response to Customer satisfaction surveys. The program decreased customer wait time at the counter and now provides faster turn-around time on plat reviews.
- A line-staff team in FREDs developed a work-experience program for automotive mechanics in conjunction with Mount Hood Community College's English as a Second Language programs, and the Private Industry Council.
- Facilities Management collaborated with the Library and Health Departments utilizing the CQI process to improve custodial services and customer satisfaction.

On-Going Quality Improvement Teams

- Facilities Management formed internal teams to identify best practices, and to improve communication and decision making.
- Assessment & Taxation's Tax Roll Improvement & Maintenance Team reduced the time to get an account number on a newly created property from 6 months to one day; the Standardizing our Software Team, developed a plan to migrate to the county standard.

Training

- The department's leadership team received training in Key Results Measurement, Strategic Planning, and the RESULTS Roadmap.
- Employees in Facilities and Property Management and Assessment & Taxation Divisions received training in providing excellent customer service.

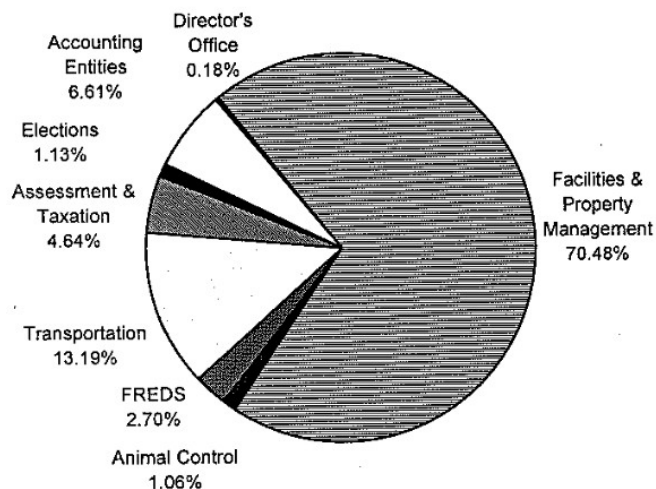
RESULTS Plan for FY 1996-97

In FY 1996-97, the department will implement the departmental Strategic Plan for RESULTS. The Strategic Plan will incorporate the RESULTS goals and will focus on individual Division action plans, strategic goals and objectives, and tactical plans for implementation.

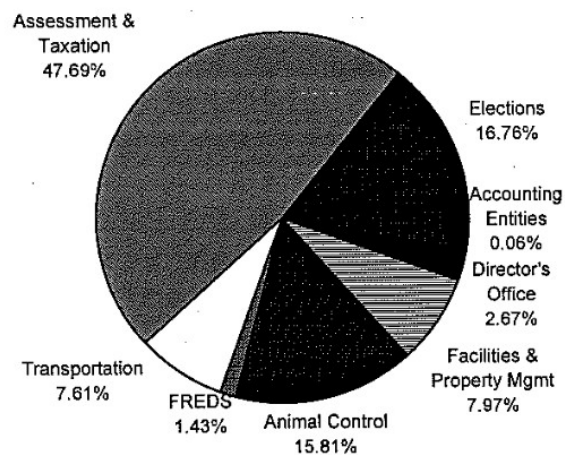
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TOTAL EXPENDITURES BY DIVISION 1996-97 ADOPTED BUDGET

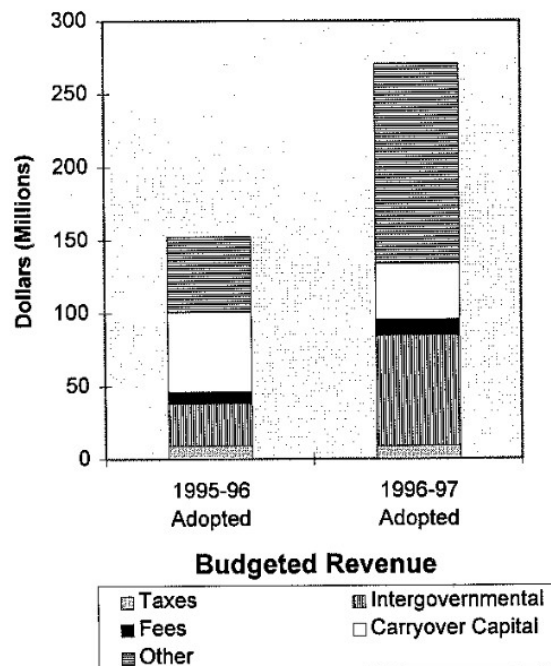
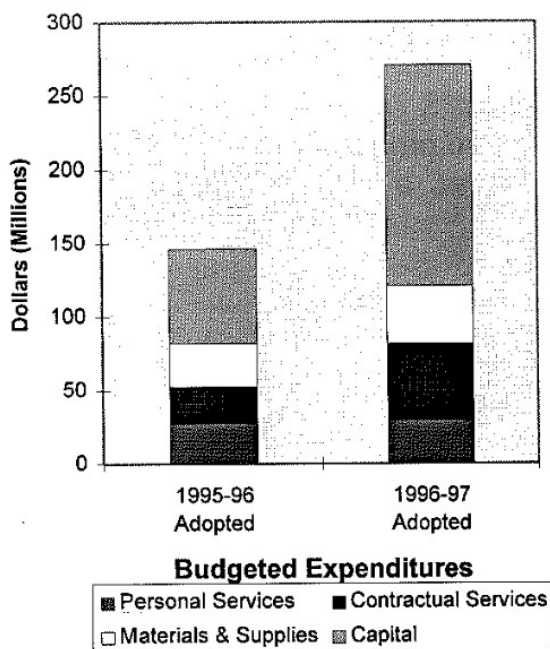
All Funds, Including Capital Projects
\$270,438,248



General Fund Only, Including Cash Transfers
\$18,219,227



EXPENDITURE AND REVENUE COMPARISON 1995-96 Adopted Budget and 1996-97 Adopted Budget All Funds, Including Capital Projects



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Budget Trends

	1994-95 <u>Actual</u>	1995-96 <u>Current Estimate</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	489.56	531.50	531.50	548.46	16.96
Personal Services	\$25,791,079	\$26,287,826	\$27,296,111	\$28,947,668	\$1,651,557
Contractual Services	21,927,583	24,578,984	25,267,727	52,443,693	27,175,966
Materials & Supplies	25,367,228	27,054,586	29,216,638	39,244,806	10,028,168
Capital Outlay	<u>21,947,561</u>	<u>62,993,912</u>	<u>64,407,085</u>	<u>149,802,080</u>	<u>85,394,995</u>
Total Costs	\$95,033,451	\$140,915,308	\$146,187,561	\$270,438,248	\$124,250,687
External Revenues	\$134,594,700	\$134,211,430	\$138,246,420	\$268,488,379	\$130,241,959
General Fund Support	\$21,478,774	\$14,680,618	\$13,556,957	\$13,045,556	(\$511,401)

Costs by Division

	1994-95 <u>Actual</u>	1995-96 <u>Current Estimate</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Director's Office	\$433,699	\$485,800	\$625,714	\$486,139	(\$139,575)
Facilities & Prop. Mgmt.	\$37,847,086	\$69,733,919	\$72,903,370	\$190,601,007	\$117,697,637
Animal Control	\$2,408,857	\$2,470,745	\$2,560,745	\$2,879,909	\$319,164
FREDS	\$5,199,004	\$6,354,865	\$6,997,843	\$7,309,945	\$312,102
Transportation	\$18,157,083	\$29,616,721	\$30,534,582	\$35,679,640	\$5,145,058
Assessment & Taxation	\$11,405,017	\$11,921,600	\$12,233,649	\$12,546,676	\$313,027
Elections	\$2,815,867	\$3,100,572	\$3,100,572	\$3,053,915	(\$46,657)
Accounting Entities	<u>\$16,766,838</u>	<u>\$17,231,086</u>	<u>\$17,231,086</u>	<u>\$17,881,017</u>	<u>\$649,931</u>
Total Costs	\$95,033,451	\$140,915,308	\$146,187,561	\$270,438,248	\$124,250,687

Staffing by Division

	1994-95 <u>Actual</u>	1995-96 <u>Current Estimate</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Director's Office	6.50	6.50	6.50	4.00	(2.50)
Facilities & Prop. Mgmt.	64.95	81.00	81.00	90.10	9.10
Animal Control	43.33	46.00	46.00	46.60	0.60
FREDS	38.07	42.00	42.00	43.00	1.00
Transportation	171.30	180.00	180.00	186.10	6.10
Assessment & Taxation	149.35	160.00	160.00	162.66	2.66
Elections	16.00	16.00	16.00	16.00	0.00
Accounting Entities	<u>0.07</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing FTE's	489.56	531.50	531.50	548.46	16.96

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Issues & Opportunities

1. Funding for Assessment and Taxation.

A&T collects over \$600 million in property taxes for approximately 68 jurisdictions. Under current statutes, Multnomah County must pay 100% of A&T's costs, although we receive only about 14% of the revenue collected. Since 1989, part of the funding for Assessment and Taxation activities has come from the HB 2338 "grant" which is a program which re-distributes a fee on delinquent property tax accounts and a property transaction fee collected by all the counties in Oregon. In FY 1994-95, Multnomah County collected \$3,567,440 and received \$2,518,630 from the State.

HB 2338 sunsets in the next legislative session. Additionally, the amount expected to be received in FY 1995-96 from the grant (approximately \$1.95 million) is significantly less than was received in FY 1994-95. As the grant funding is reduced, and costs continue to rise, the burden on the General Fund continues to increase. If the grant were abolished, and the county had to continue to send the fees which fund the program to Salem, the county would be faced with backfilling for the grant revenue, approximately a \$2 million gap. It is critical that Oregon counties take steps to secure funding for Assessment and Taxation programs other than their General Funds.

Major Alternatives:

There are three major alternatives, all of which require State legislative action. The State could:

- Continue the existing 2338 grant program.
- Eliminate the 2338 program, but allow the counties to continue to charge the fees, and to use these funds to pay for A&T activities.
- Eliminate the 2338 fees and re-distribution. Provide for funding A&T activities "off the top" of the property taxes collected by some kind of percentage or other allocation method. The remaining taxes collected would be distributed as per current methods to all jurisdictions. It would be in the county's best interest if this funding mechanism also provided for recovery of extraordinary costs associated with implementing property tax legislation (for example, covering system change costs if a different method of determining the assessed value of a property became law). If such a method were in place today, it would require approximately 1.8% of the property taxes collected to pay for the "A&T Fund" activities of Multnomah County.

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Board Action:

Recommend that the County work with the AOC and the Assessors to pursue a new funding strategy in the next legislative session.

2. A&T System

The existing mainframe system that supports Assessment & Taxation was developed hastily about 20 years ago, and has been modified and added to extensively over time. The result is a system that is very difficult and expensive to maintain, yet has numerous data integrity problems, poor flexibility for changes, and no on-line update capabilities for most A & T functions.

There are at least two major, unavoidable projects that are coming up that would add to the cost of keeping the existing system. The system must be modified extensively to handle dates in 2000 AD and following. Most processing in the A & T application is date driven, and the 20 year old programs are not capable of handling dates beyond 1999. A solution to this problem must be in place July 1, 1999 in order to handle advance payments of taxes for the year 2000 on that date.

Currently there are two major initiatives that would change the property tax law as dramatically as Measure 5 did. Even if neither of these are adopted by the voters, it is reasonable to assume that further initiatives or legislation will continue to be enacted that will require extensive changes to the A & T application. For comparison, the Measure 5 changes cost \$280,000 in consulting services and \$150,000 in ISD services for a total of \$430,000 to make the necessary changes.

Major Alternatives:

- Continue to maintain the existing mainframe system. Staying with the existing system is estimated to cost A&T at least \$400,000 per year more than moving to a new system. In a time when there are fewer resources available for A&T to use for ISD services, this alternative would result in no upgrades being made to the system, because all ISD resources would have to be devoted to fixing and supporting the application as it exists.
- Migrate to a new system. The estimated conversion cost is approximately \$1.3 million, which would be financed by COP's. A&T estimates savings from this conversion will cover the payments on the new system. However, if A&T leaves the mainframe, there are certain fixed costs which would be distributed to other users. A financial analysis must be done to ensure that this project is cost effective from a countywide perspective. Because of recent changes in technology, it is now feasible for A&T to consider "client-server" packages that other Oregon counties are using. Multiple

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jurisdictions having to support the same legislative changes can split the costs of modifications.

Board Action:

Fund the one-time costs associated with this conversion in FY 1996-97 by allowing A&T to carry forward cost savings from FY 1995-96 (\$195,000). Budget for \$1.295 million in Certificates of Participation (COP's) to fund the conversion project, to be repaid by the resultant cost savings. The entire project plan, and the impacts on other county users must be reviewed before the COP's for this project are issued.

3. Courthouse Space Needs

The current Courthouse has a number of problems that make it important to expedite finding an appropriate solution:

- **Public Safety.** Security at the current Courthouse is unacceptable to ensure the safety of citizens who must access services in and around the Courthouse. The potential for inmate escape throughout the entire transport process is great; and the risk this situation poses to our citizens, jurors, employees, lawyers, judges, and hundreds of other visitors to the Courthouse is unacceptable.
- **Fiscal Responsibility.** The state of the current facility carries with it the liability of extensive deferred maintenance and capital improvement needs, and perpetuates inefficiencies in the existing criminal justice system.
- **Effectiveness of the criminal justice system.** The courts are but one player in a complex system of administering criminal justice. This system includes law enforcement, corrections and community corrections, the district attorney and public defender, and all ancillary functions. The current facility inhibits effective coordination of the judicial process with all these other functions.

The Courts Task Force, The Auditor's Office, and private consultants have all reviewed the current state of the courthouse and the anticipated needs for courts space in the future. Each has recommended building a new facility due to the functional and operational obsolescence of the current structure.

It is recognized that under current state statutes, the provision of court facilities is the responsibility of Oregon counties. However, given the magnitude of need in the Multnomah County Court system, and the mutual benefits to be derived by both the state and the county from a new courthouse facility, it seems reasonable to request state financial participation in such an endeavor.

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Board Action:

Recommend that the County continue to work with the State and other agencies to create a strategy for determining how Court services will be delivered, the corresponding facility needs, and the best ways to meet these needs.

4. Geographic Information System (GIS) for the Department of Environmental Services and the county.

The benefits of implementing a GIS for the county have already been recognized in the Strategic Plan for Information Technology. Eighty percent of the data that government agencies keep can be tied to a location on a map (spatial data). A Geographic Information System can be defined as a computerized data base management system for capture, storage, retrieval, analysis and display of spatial data. It has the following capabilities:

Advanced Spatial data analysis tools - Example, Display by color code the locations of service districts, family centers, etc. and compare to census data for those areas.

Continuity of maps- Sees county as one continuous map not many chopped up maps (critical to analyzing data county wide or across maps)

Cartographic quality map output - Can produce Assessor quality maps

Advanced data base management capabilities - Sophisticated data base software that allows for programming of complex relational data bases and data base applications (tables, queries, forms, reports, menus, etc.). Example, display in color code the land parcels affected by a proposed Community Corrections office location and create mailing labels accordingly.

Many of the potential users and applications have to do with either the Assessors office, Transportation or Planning, all of which are part of DES; most of the other DES divisions could contribute to and use a GIS application. For that reason, DES expects to be a major player in any implementation of GIS in Multnomah County. However, the most effective use of resources would be to have a county-wide approach to GIS development.

The Assessment and Taxation Division is currently involved with Metro and the City of Portland in negotiating standards and procedures for the routine data exchange that will be necessary. We will need to have this same conversation with the other jurisdictions within the Metro area for other areas of data sharing. This will be the key to making this process work for us. These conversations need to begin at a high enough level to ensure the decisions are successfully implemented.

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Board Action:

Initiate GIS unit in the Information Services Division in the Department of Support Services, in order to provide countywide education and coordination regarding the implementation of GIS. Additionally, set aside funding for GIS projects once this effort has begun.

5. Review of the Natural Areas Fund

With the transfer of the county's Parks system to Metro, the county has significantly reduced its role in the region in regard to parks and open spaces. Those county employees with the most expertise and perspective on natural resource preservation and protection are now employees of Metro. Ownership of the county's most significant open spaces—Oxbow and Blue Lake Parks—will transfer to Metro with the contemplated Phase II IGA. Another factor contributing to this discussion is the recent passage of the Open Spaces Bond Measure, which Metro will administer. The passage of the Open Spaces Bond Measure necessitates a sunset review of the Natural Areas Fund.

Since the Natural Areas Fund has historically obtained its revenues from 50% of the proceeds from the sale of unrestricted, undeveloped property owned by Multnomah County, this situation raises two central questions: "What role should the county play in protecting its diminishing natural resources?" and "How should the county financially administer the assets represented by its remaining undeveloped, unrestricted real property?"

One consideration is the issue of how to administer the county's financial assets represented by our holdings in unrestricted, undeveloped land. In our current financial environment, the county has many unfunded needs, and is still inadequately invested in our physical plant assets—demonstrated by the level of deferred maintenance in our facilities and Willamette River bridges. It is of primary importance to resist the temptation to convert real-property assets with essentially an unlimited lifespan into funds to be consumed by day-to-day operations.

Major Alternatives:

- Continue the Natural Areas Fund as is currently required by resolution.
- Abolish the fund completely, allow the proceeds that would have gone to the Natural Areas Fund to go to the General Fund. This could create the problems of turning capital assets into operational funds that would dissipate quickly.
- Abolish the Natural Areas Fund, put the proceeds into the CIP Fund instead.

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- Abolish the Natural Areas Fund, and replace it with a Capital Acquisition Fund. This fund would be used to acquire assets whose acquisition would cause the county to incur cost savings. These cost savings could then accrue back to the Capital Acquisition Fund.

Board Action:

Agree to pursue the Capital Acquisition Fund concept. Change Financial Policies and related County ordinances and resolutions in order to allow for this change.

Description

The mission of the Director's Office is to provide leadership, policy direction, coordination, community involvement and effective management support to the department's operating divisions to ensure the effective delivery of its 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 Director's Office is also responsible for monitoring various Intergovernmental Agreements with local jurisdictions concerning transferred county facilities and programs.

In FY 1995-96, the Director's Office was reorganized after the resignation of the Department Director. The Board approved the movement of vacant positions to the newly created Department of Support Services. The new DES Department Director and Administrative Analyst are responsible for Transportation Division management, as well as Department administration. The positions are partially funded from the Road Fund.

Action Plan

- Develop a prioritized, five-year Facilities Capital Improvement Plan by December 31, 1996.
- Explore two strategies to more appropriately fund Animal Control services:
 - 1) complete an investigation of Pet Food "Licensing" by October 1996; and;
 - 2) create a tax exempt support organization to tap new granting resources, with recommendations by December 31, 1996.
- Complete the design and begin construction of the Yeon Building Annex to accommodate the Land Use Planning move and provide expanded public access for Right-of-Way, Survey and Transportation to improve customer service.
- Implement the department's RESULTS Strategic Plan and complete Division Tactical plans to support the departmental strategy in the Fall of 1996.
- Coordinate development of a Departmental plan for World Wide Web sites, including standards and implementation schedule by January 1997.

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
1995-96 reorganization transferred three vacant Administrative positions to the Dept. of Support Services	(3.00)	(\$228,000)
Transfer of 0.5 clerical position to Transportation Division	(0.50)	(\$15,000)
New Department Director (partially funded by Road Fund 0.7 FTE \$79,471)	0.30	\$34,058
New Administrative Analyst (partially funded by Road Fund 0.3 FTE \$17,017)	0.70	\$39,708
1995-96 reclass of Management Assistant to Deputy Director		\$9,000
Reclass Fiscal Specialist 2 to Management Assistant		\$13,000

Director's Office

Environmental Services

Budget Trends

	1994-95 <u>Actual</u>	1995-96 <u>Current Estimate</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	6.50	6.50	6.50	4.00	(2.50)
Personal Services	\$347,279	\$307,023	\$408,518	\$262,324	(\$146,194)
Contractual Services	34,947	93,093	145,696	107,496	(38,200)
Materials & Supplies	51,473	78,655	69,400	106,719	37,319
Capital Outlay	0	7,029	2,100	9,600	7,500
Total Costs	\$433,699	\$485,800	\$625,714	\$486,139	(\$139,575)
External Revenues	\$148,170	\$50,000	\$74,696	\$72,496	(\$2,200)
General Fund Support	\$333,511	\$435,800	\$551,018	\$413,643	(\$137,375)

Costs by Program

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Department Management	\$433,699	\$625,714	\$486,139	(\$139,575)

Staffing by Program

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Department Management	6.34	6.50	4.00	(2.50)

Description

The mission of the Facilities & Property Management Division is to pro-actively 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 purchase, sale and leasing of buildings, parking lots and other county land holdings; monitors and pays county utility charges.

Multnomah County has over 120 owned and leased properties, with over 2 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, OROSHA, and others.

Facilities Management oversees the Facilities Capital Improvement program, which accounts for 89% of the division's budget in FY 1996-97. For details on capital improvement projects, see the "Capital Budget" section of this document. Effective July 1, 1996, an Intergovernmental Agreement transfers Parks and the Exposition Center to Metro—including the transfer of the Natural Areas Acquisition Fund balance.

Facilities and Property Management has just completed a "benchmarking study process" which compares and shares best industry practices with 19 other private and public agencies. The division will be adopting industry best practices where possible, and plans to continue the partnerships established through this study.

Action Plan

- Improve customer satisfaction in custodial services by using a Continuous Quality Improvement process for awarding Health facilities custodial contracts that expire in FY 1996-97.
- Develop a comprehensive, prioritized update of the Five Year Facilities Capital Improvement Plan by December 31, 1996, to include a condition assessment for all current facilities and implementation of a project prioritization process.
- Complete the development and implementation of property management information data base by January 1997.
- Improve customer service in responding to reported facility maintenance problems by: 1) creating a new Dispatch function to coordinate the assignment and completion of work requests; and, 2) reconfiguring the Mainsaver Cost Tracking computer system to integrate the tracking of maintenance work order requests and billing into one centralized system.

Facilities & Property Mgmt

Environmental Services

Significant Changes - Revenues

	<u>Amount</u>
Budget for Public Safety bonds	\$72,260,000
SB 1145 Funds	\$43,425,000
Budget for new Library bonds	\$13,500,000
Reduce Capital Project carryover	(\$16,365,000)
Eliminate COP proceeds from prior year issues	(\$8,405,000)
New COP's for construction projects	\$7,800,000
Increase service reimbursements from county programs	\$3,222,000
Interest earnings on Central/Midland Library bonds	\$2,700,000
Edgefield Children's Center construction	\$2,148,000
Facilities Fund Beginning Working Capital	\$1,147,000
Reimbursement of bond-related expenditures made from CIP Fund	\$1,000,000
Cash transfer from FM Fund to CIP Fund	\$800,000
Interest on Public Safety bonds	\$600,000
Decreased revenue to Tax Title Fund - fewer properties sold	(\$443,000)
Decrease in proceeds to Natural Areas Fund	(\$638,000)
Energy loan proceeds	\$400,000

Significant Changes - Expenditures

CIP Changes:

	<u>FTE's</u>	<u>Amount</u>
Bond and 1145 funded new capital projects		\$129,725,000
Remaining costs for carryover capital projects		(\$16,365,000)
Edgefield Children's Center construction project		\$2,148,000
Service reimb. from bond/other CIP funds to Facilities Fund for Project Mgrs, other employees time and overhead related to project management.	5.00	\$1,002,000

Non-CIP Changes:

Increase in custodial contracts for CQI, Living Wage and other		\$575,000
Rental costs increased to include four additional buildings		\$405,000
Increased materials costs for client special requests		\$145,000
Increase estimated utilities costs		\$337,000
Add purchase and operation costs for 4 additional vans		\$88,000
Add contracts specialist to generate and process all contracts for the division	1.00	\$46,887
Convert temporary and contract funding to permanent employees	4.00	\$24,000
Decreased activity in Tax Title program	(1.00)	(\$638,000)

Facilities & Property Mgmt

Environmental Services

Budget Trends

	1994-95 <u>Actual</u>	1995-96 Current <u>Estimate</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	64.95	81.00	81.00	90.10	9.10
Personal Services	\$3,998,083	\$4,074,753	\$4,374,698	\$5,002,664	\$627,966
Contractual Services	3,807,947	4,027,355	4,323,858	30,947,078	26,623,220
Materials & Supplies	12,518,233	14,919,054	15,571,308	24,995,043	9,423,735
Capital Outlay	<u>17,522,824</u>	<u>46,712,757</u>	<u>48,633,506</u>	<u>129,656,222</u>	<u>81,022,716</u>
Total Costs	\$37,847,086	\$69,733,919	\$72,903,370	\$190,601,007	\$117,697,637
External Revenues	\$71,353,466	\$69,469,576	\$71,420,230	\$194,733,208	\$123,312,978
General Fund Support	\$2,990,032	\$2,255,000	\$2,255,000	\$1,452,515	(\$802,485)

Costs by Program

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Division Management	\$670,905	\$641,851	\$697,556	\$55,705
Facilities Utilities	3,481,586	4,039,405	4,412,294	372,889
Facilities Maintenance	4,656,300	5,010,164	6,012,295	1,002,131
Facilities Custodial	1,563,570	1,912,794	2,481,260	568,466
Property Management	6,763,928	8,301,531	8,589,719	288,188
Tax Title - Facilities	1,016,186	641,445	198,628	(442,817)
Capital Improvement Program	19,507,705	50,518,189	167,009,255	116,491,066
Natural Areas Acquisition	<u>186,907</u>	<u>1,837,991</u>	<u>1,200,000</u>	<u>(637,991)</u>
Total Costs	\$37,847,086	\$72,903,370	\$190,601,007	\$117,697,637

Staffing by Program

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Division Management	9.02	10.00	10.50	0.50
Facilities Utilities	0.00	1.00	1.00	0.00
Facilities Maintenance	41.20	49.50	55.00	5.50
Facilities Custodial	6.29	6.50	6.60	0.10
Property Management	0.02	1.00	1.00	0.00
Tax Title - Facilities	2.00	2.00	1.00	(1.00)
Capital Improvement Program	6.42	11.00	15.00	4.00
Natural Areas Acquisition	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing FTE's	64.95	81.00	90.10	9.10

Division Management

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 other section managers, department staff, elected officials and court personnel; purchase supplies and other commodities for countywide facilities and property operations and maintenance; payroll; accounting; word processing and reception services; maintain the facilities cost tracking system; and prepare the division's budget.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	9.02	10.00	10.50	0.50
Program Costs	\$670,905	\$641,851	\$697,556	\$55,705

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transferred Construction Project Tech to Facilities Maintenance	(1.00)	(\$41,546)
Reorganize Admin Staff (elim 2 FTE, add 3), correct salaries of others	1.00	\$2,421
Transferred Data Analyst from Facilities Maintenance	0.50	\$23,565
Added Temporary hours to cover peak workloads and vacations		\$13,277
Added contract computer programmer to implement dispatch and inventory control – deleted DP Service Reimbursement to ISD		\$15,365

Facilities Utilities

Environmental Services

Description

Facilities Utilities monitors and pays utility costs for county facilities and property. An Energy Conservation Program was adopted by the Board of County Commissioners in FY 1994-95. This program, which will be funded through the State Energy Loan Program and ongoing energy savings, will monitor energy consumption in our county-wide facilities. Utilities were part of the Facilities Maintenance program in the FY95-96 budget. Facilities Utilities is a separate program group beginning FY 1996-97.

In FY 1995-96, the Energy Conservation Program borrowed funds from the State of Oregon Department of Energy Small Scale Energy Loan Program to improve energy efficiency in the heating and cooling systems at the Courthouse. In addition to reducing air pollution and chlorofluorocarbon emissions, it is anticipated that energy savings will be more than \$103,000 per year.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	1.00	1.00	0.00
Program Costs	\$3,481,586	\$4,039,405	\$4,412,294	\$372,889

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
Energy Usage within county Facilities	18.3 kWh/Sq Ft	16.8 kWh/Sq Ft	16.0 kWh/Sq Ft	15.3 kWh/Sq Ft

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Decreased capital improvement costs	0.00	(\$411,311)
Increase in projected utilities costs		\$336,755
Professional Services for energy conservation projects		\$250,000
Added State Energy Loan payments		\$121,116
Increase Supplies		\$50,000

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. Facilities Maintenance is responsible for maintenance of over 2 million square feet of county owned and leased real property in approximately 124 facilities.

Facilities Maintenance will be implementing a Dispatch program for FY 1996-97, which will streamline emergency repairs and client requests, and reduce paperflow.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	41.20	49.50	55.00	5.50
Program Costs	\$4,656,300	\$5,010,164	\$6,012,295	\$1,002,131

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
% of Customers Rating Performance as "Satisfactory" or "Outstanding"	NA	NA	NA	NA*
Cost to Maintain county Owned Facilities Per Sq Ft by Category of Space:				
Health Clinics	NA	NA	NA	\$4.40
Detention	NA	NA	NA	\$4.59
Office	NA	NA	NA	\$3.27
Warehouse	NA	NA	NA	\$1.17

* Method of measuring customer satisfaction is under review at this time.

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add Carpenter/Locksmith mid-year in FY 1995-96	1.00	\$50,070
Convert temporary and contract funding to permanent staff	4.00	\$24,000
Transferred Construction Project Tech from Division Management	1.00	\$41,546
Transferred Data Analyst to Division Management	(0.50)	(\$23,565)
Increase in materials costs for Special Requests		\$450,000
Purchase and operation of 4 additional vans		\$87,780
Increase in maintenance contract costs		\$60,000
Increase temporary hours for Special Requests		\$40,000
Reduction of computers/inventory equipment purchased in FY 1995-96		(\$13,000)

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; and county-wide refuse/recycling. Activities include managing service contracts for custodial, windows, refuse/recycle, pest control, and carpet cleaning services by utilizing in-house staff and contractors to meet the needs of the client while assuring compliance to county established purchasing procedures and set standards.

The Facilities Custodial section directly responds to the requirement to provide all people who use county owned or operated facilities with clean, safe and sanitary conditions to assist in limiting the spread of disease and provide an acceptable working environment for employees.

Facilities Custodial section implemented a Continuous Quality Improvement process for contracted custodial services during FY 1995-96. This resulted in customer developed custodial specifications focusing on Quality with increased contract monitoring and contracting process changes. The Custodial Section is also moving to include "Living Wages and Benefits" requirements for custodial contractors' employees.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	6.29	6.50	6.60	0.10
Program Costs	\$1,563,570	\$1,912,794	\$2,481,260	\$568,466

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
% of Waste Recycled	450 tons	500 tons	500 tons	50%*
Cost/Benefit Rating for Routine Custodial Services by Category of Space, and Overall (5.00 maximum)				
Health Clinics	0.88	2.68	3.00	4.00
Detention/Courts	1.04	4.14	4.45	4.50
Reduced Service Areas	3.87	4.00	4.00	4.50
Other Space	2.17	2.50	3.00	4.00
Overall	NA	NA	NA	4.50

*Measurement changed from tons to percent of waste recycled.

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Reduce Custodial position through attrition	(0.90)	(\$30,952)
Add contracts specialist to generate and process all contracts for the division	1.00	\$46,887
Increase in Custodial Contracts due to Health, Justice and Library CQI service improvements, Living Wage, inflation and building additions		546,144

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 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 57 leases to tenants of county owned property and 45 leases of non-county owned property for use by county programs; 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.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.02	1.00	1.00	0.00
Program Costs	\$6,763,928	\$8,301,531	\$8,589,719	\$288,188

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Occupancy Rate of county-owned Facilities	96.5%	96.9%	97.7%	98.6%
Cost to Rent Facilities per square foot	\$8.95	\$8.44	\$8.50	\$8.82

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Rental costs increased to include four additional buildings		\$405,234
Change in other lease payments		(\$27,158)
Eliminate COP payment for new Juv. Justice complex - will be built with bonds, not COP's.		(\$200,000)

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 700 parcels; demolishes dangerous structures; 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.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	2.00	2.00	1.00	(1.00)
Program Costs	\$1,016,186	\$641,445	\$198,628	(\$442,817)

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
Cost per Parcel of Tax Title Real Property Maintenance	\$209.88	\$240.00	\$247.50	\$240.00

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Eliminated Construction Project Specialist position	(1.00)	(\$57,577)
Reduction in Repairs and Maintenance for rehab activities		(\$300,000)
Reduction in reimbursement to Fac. Mgmt. for services provided to Tax Title		(\$85,000)

Facilities & Property Management Capital Improvements Program

Environmental Services

Description

The Capital Improvements (CIP) Program is responsible for making county facilities functionally efficient, structurally sound, and mechanically 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.

Many state or federal laws limit our discretion, including ADA, OSHA rules, the Building Code, the City's Building Regulations, Zoning Ordinances, Public Bidding Rules and BOLI regulations, and other state laws.

The major current problems are dealing with deferred maintenance and new mandates such as ADA and structural concerns. FY 1996-97 bring a major expansion of the CIP program, with the addition of over \$120 million for new and/or improved public safety facilities and equipment; and \$29 million for Library facilities and equipment. For details on capital improvement projects, see the "Capital Budget" section of this document.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	6.42	11.00	15.00	4.00
Program Costs	\$19,507,705	\$50,518,189	\$167,009,255	\$116,491,066

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Percent of ADA Projects Completed	10%	20%	15%	23%
Project Management Cost as a % of Total Project Cost by Class of Project				
\$25,000-\$100,000	NA	NA	NA	11.2%
\$100,000-\$1 million	NA	NA	NA	3.2%
\$1 million - \$5 million	NA	NA	NA	1.7%
Over \$5 million	NA	NA	NA	1.0%
Final Project Cost to Estimated Cost Approved in Budget				
\$25,000-\$100,000	NA	NA	NA	105%
\$100,000-\$1 million	NA	NA	NA	110%
\$1 million - \$5 million	NA	NA	NA	100%
Over \$5 million	NA	NA	NA	100%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Service reimb. from bond/other CIP funds to Facilities Fund for Project Mgr, other employee time and overhead.	5.00	\$1,002,000
Bond and 1145 funded new capital projects		\$129,725,000
Remaining costs for carryover capital projects		(\$16,365,000)
Edgefield Children's' Center construction project		\$2,148,000

Natural Areas Acquisition

Description

The responsibility of the Natural Areas Protection and Management Section was to implement adopted county policy as contained in the "Natural Areas Protection and Management Plan."

In December 1993, Multnomah County entered into a two-year intergovernmental agreement with Metro to transfer operations and management of the county Parks and Expo Center to Metro, effective January 1, 1994. A second IGA was developed with Metro which fully transfers ownership of the parks and Expo as of July 1, 1996. \$1.2 million of the Natural Areas Fund will be transferred as a result of that IGA. That transfer is found in this FY 1996-97 budget.

The Board of County Commissioner's decision is to transfer any remaining balance and future revenue which would have gone to the Natural Areas Fund into the new Capital Acquisition Fund. This can be found in the "Non-Departmental" section of this budget. The County policy regarding this new fund can be found in the "Financial Policies" section of this budget.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	0.00	0.00	0.00	0.00
Program Costs	\$186,907	\$1,837,991	\$1,200,000	(\$637,991)

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Reduction in available funds		(\$637,991)

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 the community's animal ownership ordinances that protect people and animals; operating an animal shelter for lost, stray and unwanted animals; administering a pet license identification system; and providing information, education and services in the area of responsible animal ownership. Animal Control operates the Pet Adoption Outreach Center at Clackamas Town Center.

The division provides State mandated services related to Rabies and nuisance enforcement, dog licensing and maintenance of an animal shelter (ORS 609 & 433).

Multnomah County is a high-density, metropolitan area with an estimated population of 250,000 dogs and cats, which create a myriad of animal-related problems and service needs. As the community grows, the demand for services expands. To meet increasing demand for adoption services and to provide additional volunteer opportunities operations at the Outreach Center will be increased from 5 to 7 days per week in FY 1996-97.

In April, 1996 the Board of County Commissioners passed a new Animal Control Ordinance. Highlights are: the possibility of civil compromise to the Notice of Infraction process; provision for the transfer of animals to another adoption agency; provision for Level 5 Potentially Dangerous Dogs to be maintained in a Dangerous Dog facility instead of being destroyed; and allowance for immediate remedy in cases where animals are causing a public nuisance problem.

Activities in FY 1996-97 will include the implementation of this new ordinance, continued identification of customer service improvements, and a review of funding options.

Action Plan

- Form the "Friends of Multnomah County Animal Control", a non-profit (501(c)) corporation, by December 31, 1996, to take advantage of grants and opportunities that are presently available only to Humane Societies.
- Produce a public education video on Responsible Pet Ownership to be aired on Cable Access Television by September 1995.
- Partner with Mt. Hood Community Television, with funds received from a Paragon Cable grant, to record digital photographic images of shelter animals available for adoption and regularly broadcast the information on Cable Access Television, beginning in June 1997. This project will increase citizen access to shelter services and increase adoptions
- Develop and begin implementation of a plan to migrate the Division to a PC based system, with a focus on database design and completion of the Local Area Network by June 1996.

Significant Changes - Revenues

Increase due to additional days of service at Clackamas Outreach Center

Amount

\$30,000

Significant Changes - Expenditures

Add one Animal Control Officer for parks patrol

FTE's

1.00

Amount

\$83,827

Increase hours of Clackamas Outreach Center from 5 to 7 days per week.

\$30,000

Increase spay/neuter subsidy to \$25,000 as required by 1996 ordinance revision

\$10,000

Data Processing expenditures were previously budgeted in Non-Departmental

\$124,439

Special Appropriation

Animal Control

Environmental Services

Budget Trends

	1994-95 <u>Actual</u>	1995-96 Current <u>Estimate</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	43.33	46.00	46.00	46.60	0.60
Personal Services	\$1,854,328	\$1,920,826	\$1,950,826	\$2,059,933	\$109,107
Contractual Services	126,930	111,119	151,119	141,619	(9,500)
Materials & Supplies	403,883	412,392	432,392	670,357	237,965
Capital Outlay	<u>23,716</u>	<u>26,408</u>	<u>26,408</u>	<u>8,000</u>	<u>(18,408)</u>
Total Costs	\$2,408,857	\$2,470,745	\$2,560,745	\$2,879,909	\$319,164
External Revenues	\$1,225,674	\$1,280,346	\$1,409,327	\$1,460,246	\$50,919
General Fund Support	\$1,430,674	\$1,190,399	\$1,151,418	\$1,419,663	\$268,245

Costs by Program

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Div. Mgmt & Comm. Ed.	\$186,200	\$232,050	\$270,206	\$38,156
Field Services	927,039	1,080,119	1,166,767	86,648
Animal Care	1,090,586	991,992	1,018,595	26,603
Pet Licensing	<u>205,031</u>	<u>256,584</u>	<u>424,341</u>	<u>167,757</u>
Total Costs	\$2,408,857	\$2,560,745	\$2,879,909	\$319,164

Staffing by Program

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Div. Mgmt & Comm. Ed.	3.00	4.00	5.00	1.00
Field Services	17.57	20.00	19.80	(0.20)
Animal Care	18.30	20.00	19.00	(1.00)
Pet Licensing	<u>4.46</u>	<u>2.00</u>	<u>2.80</u>	<u>0.80</u>
Total Staffing FTE's	43.33	46.00	46.60	0.60

Division Mgmt & Community Ed

Animal Control
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 information, 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 requested to provide hundreds of community and school presentations. As the population grows, along with the popularity of pet ownership, requests for information are expanding.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	3.00	4.00	5.00	1.00
Program Costs	\$186,200	\$232,050	\$270,206	\$38,156

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Revenues Generated vs. Operational Program Costs	NA	47.5%	47.5%	44.5%
% of Customers That Rate Services "Good" or Better	45.0%	45.3%	50.0%	50.0%
Alternative/Volunteer Labor Hours	7,525	7,529	8,000	8,000

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Create an Operations Administrator position from a reclassified Animal Control Officer position - to be filled in October 1996.	1.00	\$40,816

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; assistance to neighborhoods in resolving animal-related problems through education, mediation and ordinance enforcement; impounding of stray, lost or abandoned dogs held by people at their homes; protection of the community from serious injury by regulating the ownership of potentially dangerous dogs; removal and disposition of dead animals from all streets and roads; and, investigation and quarantine of animals that have bitten people or are suspected of rabies.

Each year the Field Services program responds to more than 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.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	17.57	20.00	19.80	(0.20)
Program Costs	\$927,039	\$1,080,119	\$1,166,767	\$86,648

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
% of Emergency Responses In Less Than 30 Minutes	95.0%	95.0%	95.0%	95.0%
% of Problem Calls That Repeat Within 1 Year	26.0%	25.0%	25.0%	30.0%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add one Animal Control Officer for parks patrol	1.00	\$83,827
Eliminate Professional Services contract for Notice of Infraction delinquent fine collection service	0.00	(\$12,000)
Reclass vacant Animal Control Officer position to Operations Administrator and move to Division Management	(1.00)	(40,816)

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 found 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 attempted 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.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	18.30	20.00	19.00	(1.00)
Program Costs	\$1,090,586	\$991,992	\$1,018,595	\$26,603

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Percent of Live Dogs Reunited With Owner/Adopted Into New Homes	60.0%	85.0%	60.0%	90.0%
Percent of Live Cats Reunited With Owner/Adopted Into New Home	46.0%	30.0%	30.0%	35.0%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Moved one Animal Control Office Assistant to Pet Licensing and reduced to 0.8 FTE	(1.00)	(\$30,802)
Increase spay/neuter subsidy to \$25,000 as required by 1996 ordinance revision		\$10,000
Increase hours at Clackamas Outreach Center from 5 to 7 days per week		\$30,000

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 a responsible owner or keeper. The major program responsibilities are the processing, maintenance and updating of all license applications, renewals and records; selling licenses door-to-door and through business partnerships; and enforcing 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 ten years.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	4.46	2.00	2.80	0.80
Program Costs	\$205,031	\$256,584	\$424,341	\$167,757

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
% Increase in Annual Number of Pet Licenses Sold	(2.0)%	(2.0)%	10.0%	(2.0)%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transfer Animal Control Office Assistant from Animal Care	0.80	\$30,802
Data Processing expenditures were previously budgeted in Non-Departmental Special Appropriation		\$124,439

FREDS

Environmental Services

Fleet, Records, Electronics & Distribution Services

Description

The mission of the Fleet, Records, Electronic, and Distribution Services (F.R.E.D.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. F.R.E.D.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 U.S. mail processing. Fleet Services acquires, equips, maintains, fuels, and manages county vehicles; Electronic Services installs and maintains two-way radios, detention electronics, intercoms and other electronic equipment; Records Management develops record retention schedules and manages a record center in compliance with those retention schedules; Distribution Services delivers interoffice mail/supplies and processes U.S. mail for 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' need for certain centralized and coordinated operational support services. The demand for F.R.E.D.S.' services directly relates 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.

Electronic Services had been funded as a General Fund program until the FY 1996-97 budget. The program is now budgeted within the Fleet Fund and the costs of the services provided will be funded through service reimbursements from county programs and from direct charges to outside agencies. This transition will improve the ability of the program to react to changes in the demand for services.

Action Plan

- Complete the automation of Downtown Motor Pool accounting and billing system by January 1997 in order to reduce administrative effort and to improve the level of detailed information available to customer program's management.
- Explore and analyze opportunities for cost reduction in U.S. mail processing by June, 1997 in order to reduce costs to our customers.
- Complete a pilot project to archive Board Clerk's Office records - appraise records, develop descriptive tools, and prepare and microfilm the appropriate documents. Complete the project by June 1997.

Significant Changes - Revenues

	<u>Amount</u>
Electronics is now a Fleet Fund Service Reimbursement program, rather than a General Fund Program	\$408,000
Increase in projected Fleet service reimbursements from county users	\$370,700
Add to Electronics to allow for work on new construction projects	\$64,000
Reduction in Fleet Fund Beginning Working Capital	(\$424,400)

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add Fiscal Asst. in Division Administration	1.00	\$30,900
Add to Electronics to allow for work on new construction projects	1.00	\$64,000
Eliminate 1 FTE in Distribution to reflect new service patterns	(1.00)	(\$33,200)
Pilot project to archive and microfilm the Board Clerk's records		\$25,500
Change in Capital due to progress on UST removal and normal replacement schedule variations.		\$114,000

FREDS

Environmental Services

Fleet, Records, Electronics & Distribution Services

Budget Trends

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	38.07	42.00	42.00	43.00	1.00
Personal Services	\$1,889,047	\$1,908,546	\$2,072,315	\$2,210,172	\$137,857
Contractual Services	96,879	92,000	96,615	145,036	48,421
Materials & Supplies	1,990,182	1,997,619	2,472,213	2,457,820	(14,393)
Capital Outlay	<u>1,222,896</u>	<u>2,356,700</u>	<u>2,356,700</u>	<u>2,496,917</u>	<u>140,217</u>
Total Costs	\$5,199,004	\$6,354,865	\$6,997,843	\$7,309,945	\$312,102
External Revenues	\$6,647,651	\$7,375,596	\$7,798,355	\$8,123,124	\$324,769
General Fund Support	\$508,756	\$463,727	\$501,861	\$260,949	(\$240,912)

Costs by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Division Management	\$1,351,347	\$144,709	\$188,390	\$43,681
Fleet Services	2,113,892	4,899,122	5,011,599	112,477
Records Management	193,593	232,151	260,449	28,298
Electronic Services	425,929	458,285	528,434	70,149
Distribution Services	<u>1,114,243</u>	<u>1,263,576</u>	<u>1,321,073</u>	<u>57,497</u>
Total Costs	\$5,199,004	\$6,997,843	\$7,309,945	\$312,102

Staffing by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Division Management	4.07	2.00	3.00	1.00
Fleet Services	17.46	22.00	22.00	0.00
Records Management	2.57	3.00	3.00	0.00
Electronic Services	5.62	6.00	7.00	1.00
Distribution Services	<u>8.35</u>	<u>9.00</u>	<u>8.00</u>	<u>(1.00)</u>
Total Staffing FTE's	38.07	42.00	43.00	1.00

Division Management

Environmental Services

Description

The purpose of Fleet, Records, Electronic, and Distribution Services (F.R.E.D.S.) 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. F.R.E.D.S. 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 changing and increasing due to the opportunities created by continuously striving to improve services and working with more formalized cooperative efforts with other government agencies.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	4.07	2.00	3.00	1.00
Program Costs	\$1,351,347	\$144,709	\$188,390	\$43,681

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Adds a Fiscal Assistant	1.00	\$30,892
Reclassifies a Senior Office Assistant to an FREDS Support Specialist		\$3,531

Fleet Services

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 for providing specific fleet services to other governments. The section: specifies, acquires, and assigns vehicles and equipment; provides fuel and maintenance services; operates the downtown circulating motor pool and parking lot; and allocates 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 vehicular needs of county programs and the number of other governments utilizing our services.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	17.46	22.00	22.00	0.00
Program Costs	\$2,113,892	\$4,899,122	\$5,011,599	\$112,477

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
Average Charge Per Mile to User (subcompact car)	\$0.379	\$0.416	\$0.389	\$0.404
Percentage of Vehicle Downtime (subcompact car)	3.21%	3.4%	3.4%	3.2%
Motor Pool Vehicle Availability	99.94%	100%	99.90%	100%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Reclassify Senior OA to a Program Coordinator	0.00	\$4,226
Change in Capital expenditures due to progress on UST removal and normal replacement schedule variations.		\$114,000

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.

The volume of Records Management activities has grown significantly in recent years. The number of boxes stored has increased by 41%, and records actions have increased 58%, since FY 1992-93. Both areas continue to grow rapidly. The increasing additional customer requests will result in increased space and personnel demands for the program.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	2.57	3.00	3.00	0.00
Program Costs	\$193,593	\$232,151	\$260,449	\$28,298

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original</u>	<u>Current</u>	<u>Projection</u>
		<u>Projection</u>	<u>Estimate</u>	
On Time Retrieval Percentage	94%	95.0%	90.0%	94.0%
Average Unit Cost Per Record Action	\$1.29	\$1.27	\$1.31	\$1.43

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Pilot project to archive and microfilm the Board Clerk's records		\$25,500
Storage space increased to accommodate larger demand		\$5,743

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 intended 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 governments request our services.

Electronic Services has been funded as a General Fund program until the FY 1996-97 budget. The program is now budgeted within the Fleet Fund and the costs of the services provided will be funded through service reimbursements from county programs and from direct charges to outside agencies.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	5.62	6.00	7.00	1.00
Program Costs	\$425,929	\$458,285	\$528,434	\$70,149

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Time to Return to Service - Critical Detention Electronic Equipment	94 minutes	90 minutes	90 minutes	90 minutes
Average Maintenance Cost Per Portable Radio	\$28.94	\$35.00	\$50.00	\$50.00

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add to Electronics to allow for work on new construction projects	1.00	\$64,000

Distribution

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.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	8.35	9.00	8.00	(1.00)
Program Costs	\$1,114,243	\$1,263,576	\$1,321,073	\$57,497

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
% of Mail Receiving Postage Discounts	94.7%	95%	93.8%	95%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Eliminate 1 FTE in Distribution to reflect new service patterns	(1.00)	(\$33,200)
Decrease in Postage		(\$78,915)
Increase in Prof. Svcs. for UPS, which was previously shown in customers' budgets, and to allow for anticipated increase in presort/barcoding costs.		\$33,000

Description

The mission of the Transportation and Land Use Planning Division is to function as an enabling organization to ensure that the transportation and land use systems enhance the livability and vitality of the region. The division will plan cooperatively for future needs; develop and implement land use policy to manage growth and sustain natural resources; develop essential transportation improvements; and maintain a safe and balanced regional transportation network. The division will provide excellent service for citizens, businesses and other stakeholders through effective leadership and responsible use of resources.

The division's programs address the changing needs and demands of all users of the county's surface street system and a growing bikeway system. The Transportation and Land Use Planning Division is also responsible for road, bridge and bikeway capital projects, costs for which are included in the program pages. Project details can be found in the Capital section of the Budget. Related to land use planning activity, the division has four major activity areas: Long Range Planning, the Columbia River Gorge National Scenic Area, Current Planning, and Zoning Code Enforcement for the unincorporated areas of Multnomah County. Details on these activity areas can be found in the section narrative.

The division provides state mandated services for county roads and bridges as prescribed by Oregon State law (ORS Ch. 382 and 368). The division must also comply with both state and federal land use laws. Oregon Revised Statute (ORS), Chapter 197, ORS Chapter 215, ORS Chapter 92, and Public Law 99-663 all regulate the planning activities of Multnomah County.

In mid-year, FY 1995-96, the Board approved the transfer of the Land Use Planning Division to a program within the Transportation Division.

Action Plan

- Implement customer survey recommendations to improve Traffic and Road Maintenance services; and conduct customer satisfaction surveys in Bridge Maintenance, Transportation Administration and Support Services by June 1997.
- Make structural repairs to the John B. Yeon building to meet seismic requirement—begin the engineering and design phase by July 1996; and begin construction by April 1997.
- Implement Metro 2040 Plan for urban unincorporated areas and designated urban reserves by June 1997 (Phase I).
- Complete customer service improvements as identified in the FY 1994-95 Land Use Planning Quasi-Judicial Process Redesign project by December 1996 (Phase I).

Significant Changes - Revenues

	<u>Amount</u>
Traffic Impact Fee reduction	(\$453,000)
Construction Reimbursements - more support from developers and cities	\$1,863,000
St. Highway Division special project allocations (Road & Bike Path)	\$3,485,000
ODOT Reimbursement for eligible Bridge Engineering projects	\$705,000
Decrease in Road Fund Beginning Working Capital	(\$391,000)
Increase in Corner Fund Beginning Working Capital	\$227,000
Increase in Bridge Fund Beginning Working Capital	\$220,000
Columbia Gorge NSA Grants for Land Use Planning	\$100,000

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Personnel changes detailed in Program budgets	6.10	\$357,000
Normal fluctuations in Road, Bridge and Bike capital projects due to project and funding cycles.		\$4,150,000
Professional Services increase for Hawthorne Bridge deck design		\$360,000
Grant funded projects in Land use Planning		\$100,000
Decrease in planned Corner Fund projects for FY 1996-97		(\$383,000)

Budget Trends

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Current</u> <u>Estimate</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	171.30	180.00	180.00	186.10	6.10
Personal Services	\$9,292,363	\$9,428,725	\$9,663,372	\$10,308,539	\$645,167
Contractual Services	778,033	1,560,701	1,975,727	1,913,624	(62,103)
Materials & Supplies	4,988,237	4,852,145	5,628,671	6,020,579	391,908
Capital Outlay	<u>3,098,450</u>	<u>13,775,150</u>	<u>13,266,812</u>	<u>17,436,899</u>	<u>4,170,087</u>
Total Costs	\$18,157,083	\$29,616,721	\$30,534,582	\$35,679,640	\$5,145,058
External Revenues	\$31,937,846	\$32,819,213	\$32,923,269	\$38,729,669	\$5,806,400
General Fund Support	\$840,621	\$1,291,133	\$1,144,896	\$1,386,815	\$241,919

Transportation & Land Use Planning Div.

Env. Services

Costs by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Division Management	\$970,859	\$1,158,253	\$1,566,369	\$408,116
Program Development & Planning	601,119	830,454	670,024	(160,430)
Land Use Planning	767,335	907,452	1,040,606	133,154
Right of Way	579,922	633,406	687,188	53,782
Water Quality	103,155	486,850	366,209	(120,641)
County Surveyor	1,126,147	1,838,544	1,575,864	(262,680)
Road Maintenance	4,700,564	5,025,784	5,284,442	258,658
Traffic Signs & Signals	2,018,798	1,997,008	2,001,814	4,806
Engineering Services	3,489,347	11,848,829	15,546,102	3,697,273
Bridge Operations & Maintenance	1,820,024	1,888,489	1,899,542	11,053
Bridge Engineering	<u>1,979,813</u>	<u>3,919,513</u>	<u>5,041,480</u>	<u>1,121,967</u>
Total Costs	\$18,157,083	\$30,534,582	\$35,679,640	\$5,145,058

Staffing by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Division Management	15.60	17.00	21.80	4.80
Program Development & Planning	6.13	6.50	4.00	(2.50)
Land Use Planning	10.28	10.50	10.50	0.00
Right of Way	9.96	9.00	9.00	0.00
Water Quality	0.00	0.00	0.00	0.00
County Surveyor	11.33	14.00	16.00	2.00
Road Maintenance	44.75	44.00	47.00	3.00
Traffic Signs & Signals	18.50	19.00	18.00	(1.00)
Engineering Services	20.04	22.00	19.80	(2.20)
Bridge Operations & Maintenance	24.82	27.00	27.00	0.00
Bridge Engineering	<u>9.90</u>	<u>11.00</u>	<u>13.00</u>	<u>2.00</u>
Total Staffing FTE's	171.30	180.00	186.10	6.10

Transportation and Land Use Planning Division

Division Management 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 and Land Use Planning Division, supplies coordination and management of travel and training for the Transportation and Land Use Planning 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, 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, maintains and administers the Yeon Shops warehouse, and maintains the cost accounting system.

The section will assume the computer support operations and support the division's specialized data and management information needs through the computer support program; which develops and maintains a Local Area Network of personal computers, a Computer Aided Drafting system and software programs to successfully manage pavement, bridge, and inventory management. The division will also provide LAN administration and computer support services to other divisions in the Dept. of Environmental Services on a "fee-for-service" basis.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	15.60	17.00	21.80	4.80
Program Costs	\$970,859	\$1,158,253	\$1,566,369	\$408,116

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Computer support personnel transferred from Prgm Development & Planning.	2.50	\$162,897
Add LAN Administration and database support people for the division and elsewhere in the department.	2.50	\$53,891
An Office Assistant was transferred in from the Department Director's Office	0.80	\$21,272
Reduction in Administrative Analyst support to reflect Department Director's Office responsibilities	(0.70)	(\$39,708)
Reclass Transportation Mgr Sr to Department Director and reduction in administrative time allocated to Transportation Division responsibilities	(0.30)	(\$34,058)
Increase in Bldg Mgmt for 1st year's interest payment on Yeon annex construction		\$100,000
Reduction in Professional Services		(\$77,280)
Hardware replacement for Data Processing equipment		\$28,500
Computer training		\$20,000

Transportation and Land Use Planning 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. Major responsibilities are developing transportation system and capital plans for approximately 400 miles of county roads and bikeways, coordinating meaningful 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 and administers the Bike Path fund and projects.

Transportation 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.

In FY 1996-97, the computer support function for Program Development and Planning has been transferred to Division Management.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	6.13	6.50	4.00	(2.50)
Program Costs	\$601,119	\$830,454	\$670,024	(\$160,430)

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
% of Planning Milestones Achieved As Scheduled	100%	100%	100%	100%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Three computer support personnel transferred out to Division Mgt: one Data Analyst-Lead, two Data Analysts.	(2.50)	(\$162,897)
Reduction in Computer hardware replacement		(\$30,000)

Land Use Planning

Environmental Services

Description

The purpose 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, the Columbia River Gorge National Scenic Area, Current Planning, and Zoning Code Enforcement for 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; the Columbia River Gorge National Scenic Area activities control land development within the Scenic Area in accordance with Federal requirements; Current Planning reviews land use, building permits, land division and design review applications as required by state and local law; and Code Enforcement responds to citizens complaints regarding zoning code violations.

There are approximately 258 square miles (approximately 60% of the total county area) in the rural incorporated portion of Multnomah County. Land Development continues to convert rural resource lands to non-resource uses. These land development pressures have increased in the past few years and will continue in the foreseeable future.

Multnomah County must comply with both state and federal land use laws. Oregon Revised Statute (ORS), Chapter 197, ORS Chapter 215, ORS Chapter 92 and Public Law 99-663 all regulate the planning activities of Multnomah County.

Several external events account for delays in some of the land use planning projects programmed this year. The Land Conservation and Development Commission (LCDC) Remand Order work required more time to complete than planned. Also, agriculture and forest land use legislation passed by the legislature and the subsequent LCDC rule making complicated the advancement of the Rural Area Planning program. Finally, changes in statutes restricting response times in land use permitting increased administrative and legal costs.

In FY 1995-96, Land use Planning was changed from a division of the Dept. of Environmental Services to a program within the Transportation Division. Transportation Program Planning and Land Use Planning are managed together.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	10.28	10.50	10.50	0.00
Program Costs	\$767,335	\$907,452	\$1,040,606	\$133,154

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
% of Rural Area Within Rural Area Plans	14.0%	60.0%	80.0%	100.0%
% of Zoning Violation Complaints Processed	NA	100.0%	Being Revised	100.0%
% of Cases Meeting the 120 Day Rule	NA	NA	NA	100.0%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Projects funded by Columbia Gorge NSA grants		\$100,000

Transportation and Land Use Planning Division

Environmental Services

Right of Way Administration

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 jurisdictions' planning and development divisions to determine the impact that a development has on the public transportation system and establish requirements to mitigate the impact. The section performs grading and erosion control assistance to the Land Use Planning section. The Right of Way Permits and Utilities Unit issues permits, inspects construction and responds to citizen inquiries; the Development Permit Plans Unit prepares right of way deeds and descriptions and issues Hillside Development Permits; 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).

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	9.96	9.00	9.00	0.00
Program Costs	\$579,922	\$633,406	\$687,188	\$53,782

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Right of Way Permits Turnaround Time	3 days	3 days	3 days	3 days

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Professional Services for Designs Standards Study	0.00	\$57,000
Eliminate Pass Through payment to Gresham		(\$73,000)

Transportation and Land Use Planning Division

Water Quality Management 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 necessary division plans. Water Quality Management coordinates Multnomah County's participation in the National Pollutant Discharge Elimination System (NPDES) process, the Tualatin River Basin Nonpoint Source Control Watershed Management Plan, and the Columbia Slough Management Program.

Implementation plans have been developed and several division activities accomplished to achieve strict timelines that both the State Department of Environmental Quality and the Environmental Protection Agency have placed upon the county.

Funding from the Natural Areas Fund will allow Multnomah County to participate in the work of the Johnson Creek Corridor Committee in FY 1995-96, in order to help determine the scope of work necessary and responsibilities of the government agencies involved.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	0.00
Program Costs	\$103,155	\$486,850	\$366,209	(\$120,641)

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
% of Legally Mandated Milestones and Deliverables Achieved On Time	100%	100%	100%	100%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Changes in Pass-Through payments associated with NPDES requirements	0.00	(\$40,000)
Reduction in Service Reimbursements to Road Fund for administrative and field maintenance work		(\$84,612)

County Surveyor

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, reviews and approves subdivision, condominium and partition plats, and provides surveying services to maintain the county road system.

The County Surveyor's Office reviews approximately 260 subdivision, condominium and partition plats yearly and responds to public questions and requests regarding boundary concerns, records of real property and general survey information. Demand for these services has increased recently.

The County Surveyor's Office is directed by the State (ORS Chs. 92, 100, 209 and 368) to perform its mandated services.

In mid-year FY 1995-96, the Board approved a budget modification to create two permanent positions to improve customer service and reduce Public Land Corner Report backlogs.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	11.33	14.00	16.00	2.00
Program Costs	\$1,126,147	\$1,838,544	\$1,575,864	(\$262,680)

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
Plat Review and Approval Turnaround Time	Being Revised	Being Revised	Being Revised	Being Revised
Comparison of Revenue Generated (including legally required Gen. Fund special appropriation) to Program Costs	100%	100%	100%	100%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add two FTEs mid-year: one OA2 and one Engineer Tech Asst and increased Supplies	2.00	\$108,921
Decrease in planned Corner Fund projects for FY 1996-97		(\$383,000)

Road Maintenance

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 400 miles of county roads and right of way. It also assists the cities of Fairview, Maywood Park, Troutdale and Wood Village, Gresham, and other county departments in the development and implementation of their yearly maintenance programs. Road Maintenance also participates in implementing best management practices for NPDES (National Pollutant Discharge Elimination System) Stormwater Permit Co-applications and other environmental projects. Road maintenance major activities areas include surface maintenance, drainage maintenance, rock crushing, 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.368) to provide services to county roads.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	44.75	44.00	47.00	3.00
Program Costs	\$4,700,564	\$5,025,784	\$5,284,442	\$258,658

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
% of Major Annual Maintenance Program Goals Achieved During Fiscal Year	100%	100%	100%	100%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Move the Integrated Road Information System work group from Engineering to Road Maintenance: one Engineer Tech Assist and one Civil Engineer Assistant	2.00	\$111,259
Add one Heavy Equipment Operator to enhance Road Maintenance service	1.00	\$52,895

Transportation and Land Use Planning Division

Traffic Signs & Signals

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 Yeon Shops. The Traffic Signs and Signals 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, guardrails, 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 Yeon Shops, Road District Shops and Metro 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 nationwide 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.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	18.50	19.00	18.00	(1.00)
Program Costs	\$2,018,798	\$1,997,008	\$2,001,814	\$4,806

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
% of Intersections with Improved Level of Service (Degree of Delay)	2%	2%	2%	2%
% of Identified Safety Improvements Implemented	77%	59%	60%	60%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Enhance traffic design and construction capabilities: eliminate two Engineer Tech Assistant positions and create one Civil Engineer Assistant	(1.00)	(\$27,059)
Increase in Striping and Pavement Supplies		\$33,356

Transportation and Land Use Planning Division

Engineering Services

Environmental Services

Description

The function of the Engineering Services Section is to carry out the Transportation Division's Capital Improvement Plan and Program for work on the county's road and street system. Engineering Services is responsible for administering the development and construction of specific transportation improvement projects identified in the long-range plan and scheduled for completion in the short-range program. Engineering Services produces project designs and plans, prepares contracts, specifications and estimates for competitive bidding, provides project management and engineering during construction, furnishes technical support to other county units when asked, and by agreement, makes available project development, contracting and/or project management services to cities and utilities.

Growth in the use of the county's road and street system places continual pressure upon the capital improvement program to make streets and intersections safer and more efficient. Increasingly, project development and construction must respond to more complicated technical, social, environmental, and economic needs and problems.

Engineering Services must comply with statutory requirements for improvements to county roads (ORS Ch. 368), with federal, state and local design standards (Multnomah County Street Standards), and with state and federal funding regulations.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	20.04	22.00	19.80	(2.20)
Program Costs	\$3,489,347	\$11,848,829	\$15,546,102	\$3,697,273

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Comparison of Final Project Cost to Contract Award Price	.994	.960	1.00	1.05
Comparison of Contract Bids Received to Project Engineer's Estimate	NA	NA	NA	.95

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Normal fluctuations in capital projects due to project and funding cycles		\$3,732,000
Move Integrated Road Information System work group to Road Maintenance: one Engineer Tech Assistant and one Civil Engineer Assistant	(2.00)	(\$111,259)
Decrease Engineer Tech Assistant position to 0.8 FTE	(0.20)	(\$13,000)
Reclass Engineer Services Administrator to Engineer Services Manager to provide program administration		\$5,750

Bridge Operations & Maint

Transportation and Land Use Planning 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 6 Willamette River Bridge crossings and 21 other bridges within Multnomah County. Included in this program is the operation of 4 Willamette River drawspans. The program incorporates the Preventative Maintenance Program into its regular work schedule and makes 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, including: the River and Highway Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations and State law (ORS 382.305-382.315).

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	24.82	27.00	27.00	0.00
Program Costs	\$1,820,024	\$1,888,489	\$1,899,542	\$11,053

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
% of Scheduled Preventative Maintenance Program Completed	93%	90%	90%	90%

Significant Changes - Expenditures

No Significant Changes.

Bridge Engineering

Transportation and Land Use Planning Division

Environmental Services

Description

The purpose of Willamette River Bridges Engineering is to provide the most cost effective means of improving and prolonging the service life of the county's six Willamette River Bridge crossings and its 21 other structures. It is responsible for developing and implementing its 20 year Willamette River Bridge Capital Improvement Program. Bridge Engineering provides complete engineering services, including planning, design and preparation of contract documents, and administering construction projects for rehabilitation and improvement to structural, mechanical, electrical and corrosion protection (painting) bridge systems.

In order to preserve and extend the service life of its bridges and increase safety to the user public, Willamette River Bridges Engineering must overcome demands placed upon it by wear on mechanical and electrical components, and structural deterioration caused by weathering, aging and traffic loading.

The program is required to comply with a number of mandates, which include the River and Harbor Act of 1984, federal regulations (USC 117.750), U.S. Coast Guard regulations, State law (ORS 382.305-382.315) and also federal design guidelines.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	9.90	11.00	13.00	2.00
Program Costs	\$1,979,813	\$3,919,513	\$5,041,480	\$1,121,967

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
Comparison of Final Project Cost to Contract Award Price	0.95	1.05	1.05	1.05
Comparison of Contract Bids Received to Project Engineer's Estimate	NA	1.10	1.10	1.10

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add Engineer Services Administrator and Civil Engineer Associate to meet workload increases as a result of Federal/State funding for major Bridge capital projects	2.00	\$120,109
Normal fluctuations in capital projects due to project and funding cycles		\$721,368
Increase in Professional Services due to specialized engineering consulting firm requirements: Hawthorne Bridge Deck Design		\$360,000

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, recording, property records management, property foreclosure, clerical support of the Board of Equalization appeals process, and Tax Title fund management. The Division also issues marriage licenses and passport applications.

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.

In FY 1996-97, the division will begin a system migration from a mainframe platform to a client-server model, and will work on funding issues resulting from the decreases and planned sunset of the HB 2338 grant program. The 1996-97 budget reflects a reorganization for the Budget document which creates a new Property Appraisal program combining Appraisal Support, Personal Property Appraisal, Commercial Property Appraisal, and Residential Appraisal.

Action Plan

- Continue second year of six year program converting commercial characteristics data from hard cards to computer storage in preparation for an "as needed" commercial appraisal system.
- Pilot test hand-held, field computers to increase accuracy of property drawings and to provide computer storage. Complete testing by June 1997.
- Develop and begin implementation of a migration plan to move the appraisal/tax collection system off of mainframe computer, using software compatible with adjacent counties, supported at division, in an effort to reduce costs and increase productivity. Begin implementation by March 1997.

Significant Changes - Revenues

Reduction in revenue from State HB 2338 grant
Carryover from FY 1995-96

Amount
(\$417,800)
\$254,400

Significant Changes - Expenditures

One-time costs in 1996-97 for system migration
Add LAN administration support
Add one Personal Property Tax Collector
Add Sr. Admin Analyst, delete partial Fiscal Specialist
Eliminate one clerical position
Increase per diem for Board of Equalization members to \$100/day
Develop video tape to demonstrate how to create a valuation appeal

FTE's	Amount
1.16	\$195,300
1.00	\$50,000
1.00	\$38,000
0.50	\$15,500
(1.00)	(\$37,000)
	\$12,000
	\$10,400

Assessment & Taxation

Environmental Services

Budget Trends

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	149.35	160.00	160.00	162.66	2.66
Personal Services	\$7,273,339	\$7,468,793	\$7,647,222	\$7,894,693	\$247,471
Contractual Services	361,122	1,420,347	1,300,343	1,209,263	(91,080)
Materials & Supplies	3,702,782	2,928,092	3,176,025	3,365,145	189,120
Capital Outlay	<u>67,774</u>	<u>104,368</u>	<u>110,059</u>	<u>77,575</u>	<u>(32,484)</u>
Total Costs	\$11,405,017	\$11,921,600	\$12,233,649	\$12,546,676	\$313,027
External Revenues	\$5,821,987	\$5,218,225	\$6,622,069	\$6,382,724	(\$239,345)
General Fund Support	\$13,150,834	\$6,703,375	\$5,611,580	\$6,369,451	\$757,871

Costs by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Division Management	\$286,400	\$292,319	\$343,665	\$51,346
Technical Support	2,349,321	2,343,715	2,477,085	133,370
Records Management	1,257,855	1,332,427	1,253,365	(79,062)
Property Appraisal	4,630,815	4,808,953	5,027,449	218,496
Tax Collections	1,487,231	1,545,357	1,594,548	49,191
Board of Equalization	191,240	255,337	233,565	(21,772)
Document Recording	373,017	444,184	493,631	49,447
Licenses & Passports	101,379	119,552	101,246	(18,306)
Tax Title - A&T	<u>727,760</u>	<u>1,091,805</u>	<u>1,022,122</u>	<u>(69,683)</u>
Total Costs	\$11,405,017	\$12,233,649	\$12,546,676	\$313,027

Staffing by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Division Management	2.99	3.00	4.00	1.00
Technical Support	10.93	13.00	13.16	0.16
Records Management	19.95	21.00	21.00	0.00
Property Appraisal	80.13	83.00	84.00	1.00
Tax Collections	23.20	24.85	26.25	1.40
Board of Equalization	2.09	2.65	1.65	(1.00)
Document Recording	7.00	7.00	7.00	0.00
Licenses & Passports	1.00	2.50	2.50	0.00
Tax Title - A&T	<u>2.07</u>	<u>3.00</u>	<u>3.10</u>	<u>0.10</u>
Total Staffing FTE's	149.35	160.00	162.66	2.66

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 direction and work plans; 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 packages; processes all division personnel actions; handles grievances; manages purchasing, contracts and accounting; provides and tracks all employee training and development; is responsible for those portions of the County Clerk function defined by statute.

Division management is responsible for directing the ongoing Continuous Quality Improvement program for the division.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	2.99	3.00	4.00	1.00
Program Costs	\$286,400	\$292,319	\$343,665	\$51,346

Significant Changes - Expenditures

	<u>FTE</u>	<u>Amount</u>
Add Sr. Administrative Analyst	1.00	\$45,026

Technical Support

Assessment & Taxation Environmental Services

Description

The purpose of Technical Support is to prepare tax rates for the county; manage local computer information system 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 160 personal computers on a local area network. The section acts as a liaison with ISD to coordinate development and maintenance services. This section researches promising technical practices used in other jurisdictions to determine their value to A&T.

Each year this section compiles tax levies from all taxing districts (68) in Multnomah County, and calculates the tax rates for Multnomah County. Technical Support enters data for commercial property values (4,300) personal property values (30,000) residential characteristics (35,000) name, address and legal description changes (860,000) and other assessment and taxation transactions (180,000).

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

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	10.93	13.00	13.16	0.16
Program Costs	\$2,349,321	\$2,343,715	\$2,477,085	\$133,370

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Tax Rate Extension Reconciliation Error % (Accuracy of tax rate calculation)	<.01	<.01	<.01	<.003

Significant Changes - Expenditures

	<u>FTE</u>	<u>Amount</u>
One-time costs in 1996-97 for system migration	1.16	\$195,313
Add LAN administration support	1.00	\$50,000
Moved two FTE to Appraisal Support, to bring the ratio study supervision directly under the Assessor—one Office Assistant and one Data Analyst Sr	(2.00)	(\$107,186)
Maintenance Contract for mapping, GIS, Recording and Imaging		\$83,630
Reduce Professional Services—complete linkage of Image System with mainframe		(\$31,500)
PC replacement and software maintenance fee		\$101,982
Reductions in Maintenance (\$9,175), Supplies (\$53,318), and Capital (\$47,000) to off-set new PC Changes		(\$109,493)
Reduce Information Services Division programming support in Data Processing		(\$65,000)

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 rolls; maintain official maps for Assessment and Taxation; consolidate properties; record and process subdivision and condominium and partition plats; process annexations; process county road filings; monitor government exemptions; respond to inquiries.

Annually, there are 31,500 tax roll description changes, 160,000 filed documents recorded, 2,000 filed street light and fire patrol roll changes, 1,649 map changes, 2,000+/- accounts canceled, 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.

For FY 1996-97, Assessment and Taxation reorganized to consolidate management of the Records Management program and Tax Collection program under one manager.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	19.95	21.00	21.00	0.00
Program Costs	\$1,257,855	\$1,332,427	\$1,253,365	(\$79,062)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Days Required to Review Documents and Identify Title Changes	40	18	18	15

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Eliminate Geographic Information resources Manager position	(1.00)	(\$89,517)
Create new Records Manager position	1.00	\$61,057
Eliminate Intergraph Computer Maintenance contract		(\$23,700)
Purchase Seven Copiers		\$17,000
Reduction in Supplies		(\$35,000)

Property Appraisal

Assessment & Taxation Environmental Services

Description

The purpose of the Property Appraisal Section is to direct all appraisal activities; determine and enter all value for real property and taxable personal property on the roll; provide word processing support for all of Assessment and Taxation; process new applications and monitor accounts eligible for exemption (charitable, veterans, historic, etc.). Valuation includes the Assessor, Ratio Analysis, Residential, Commercial/Industrial and Personal Property Appraisal, the Exemption Section and Clerical Support for the Appraisal Sections.

This section appraises (processes and audits) approximately 70,000 accounts (> 35,000 new residential accounts, 4,300 commercial values, >30,000 personal property accounts); responds to over 90,000 telephone and counter requests for information. It sends out application forms and processes over 6,400 veterans exemptions applications annually along with monitoring over 2,600 other accounts with exemptions. This section responds to approximately 5,000 appeals and researches four to five thousand permits for new construction, annually. Each year this section produces the ratio study, which results in value trends to be applied to all taxable property.

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

In the 1996-97 budget, Assessment and Taxation reorganized the Appraisal functions to create a new **Property Appraisal** program, which combines Appraisal Support, Personal Property Appraisal, Commercial Property Appraisal, and Residential Appraisal

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Approved <u>Budget</u>	<u>Difference</u>
Staffing FTE	80.13	83.00	84.00	1.00
Program Costs	\$4,630,815	\$4,808,953	\$5,027,449	\$218,496

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
% of Accounts Appraised within approved DOR Appraisal Cycle:				
Residential	100%	100%	100%	100%
Commercial/Industrial				
--Land	79.9%	81.2%	81.2%	81.2%
--Improvements	78.0%	84.5%	84.5%	84.5%
% of all discovered Personal Property	99.5%	99.5%	99.5%	99.5%

Significant Changes - Expenditures

	<u>FTE</u>	<u>Amount</u>
Budget for BOE appraiser support in this program	1.00	\$52,969
Move Data Analyst Sr and Office Assistant from Technical Support to Appraisal Administration	2.00	\$107,186
Eliminate 2 clerical positions	(2.00)	(\$68,053)
Increase temporary		\$25,000

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; to 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 and foreclosure activities.

Each year, this section mails over 400,000 tax statements/notices (245,000 at first trimester, 45,000 second trimester, 45,000 third trimester, 25,000 delinquent real property notices and 45,000 other property related notices) and collects approximately \$600 million and distributes this to 68 levy districts.

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

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	23.20	24.85	26.25	1.40
Program Costs	\$1,487,231	\$1,545,357	\$1,594,548	\$49,191

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
% of Tax Payments Processed and Deposited Daily	99.9%	99.9%	99.9%	98.0%**

** Measurement method changed - does not mean decrease in quality.

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Reorganization to consolidate management of Records section with Tax Collection. Create Records-Tax Collection Manager	1.00	\$95,070
Add one Personal Property Tax Collector	1.00	\$45,982
Add 0.5 Program Coordinator to combine technical supervision of Tax Collection and Licenses & Passports	0.50	\$24,938
Reduce time for Fiscal Specialist	(0.50)	(\$19,500)
Eliminate Office Assistant positions	(0.50)	(\$20,000)

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 assuring 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.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	2.09	2.65	1.65	(1.00)
Program Costs	\$191,240	\$255,337	\$233,565	(\$21,772)

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
% of Valid Petitions Processed Within Mandated Time Frame	100%	100%	100%	100%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Budget for BOE appraiser support to Property Appraisal program	(1.00)	(\$52,969)

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 160,000 documents and responds to approximately 40,000 inquiries for information.

The work of this area is defined by Oregon Statute (Chapter 300) and ORS 205.180.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	7.00	7.00	7.00	0.00
Program Costs	\$373,017	\$444,184	\$493,631	\$49,447

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
% of Documents Recorded Within Statutory Time Frame	80%	100%	100%	100%

Significant Changes - Expenditures

Second year's payment on a five year lease purchase of a cashiering, imaging, and indexing system-hardware and software-increase to full pymt amount

<u>FTE's</u>	<u>Amount</u>
0.00	\$30,499

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 5,700 marriage licenses and approximately 2,800 passport applications.

The work of this area is defined by federal law.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	1.00	2.50	2.50	0.00
Program Costs	\$101,379	\$119,552	\$101,246	(\$18,306)

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
% of Accurately Processed Licenses and Passports	97.2%	97.2%	97.2%	99.0%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transferred Office Assistant from Tax Collection to Licenses & Passports	0.50	\$15,000
Transferred Program Coordinator to Tax Collection	(0.50)	(\$24,938)

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 deeded 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 non-payment 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 and Chapter 275 of ORS.

In the Fall of 1994 the Board of County Commissioners authorized a new comprehensive Tax Title ordinance. Included is an innovative program for identifying areas with potential environmental interest and a process for seeking government sponsorship of these properties.

Revenues from foreclosed properties are predicted to continue to be low in 1996-97 due to several factors: continuation of processes to assist delinquent taxpayers to avoid foreclosure; more properties repurchased with lump sum payments (thereby reducing contract revenues); continued increase in property values allowing refinancing to reduce foreclosures; and continuation of program where properties are being transferred to non-profit organizations rather than sold. This continued reduction in revenue results in continuation of reduced pass-through to other jurisdictions.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	2.07	3.00	3.10	0.10
Program Costs	\$727,760	\$1,091,805	\$1,022,122	(\$69,683)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
% of Marketable Foreclosed Properties Sold or Transferred Within Established Time Frames	95%	95%	95%	95%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase in Administrative support for Tax Title activities from 0.25 FTE Operations Administrator to 0.35 FTE Tax Collection Manager	0.10	\$8,720
Decrease in estimated Pass-through to other Taxing districts		(\$77,388)
Computer equipment purchase		\$10,000

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 electoral process. The law mandates the Division to perform all functions relating to the conduct of all elections for governmental jurisdictions in Multnomah County.

The Elections Division establishes precinct boundaries and polling places; verifies signatures on petitions and vote-by-mail ballot envelopes; maintains the voter registration file; prints, issues and counts all ballots; audits contributions and expenditure reports; accepts candidate filings; trains election board workers; and maintains precinct committeeperson records for the major political parties.

In December 1995 and January 1996, the Elections Division made national history by conducting the first vote-by-mail primary and general elections for a federal office. These elections had excellent voter turnout, and no evidence of impropriety. The division, and the elections, were the subject of intensive media and political analyst scrutiny.

Action Plan

- Continue to make a transition away from a mini-computer environment to a PC based network-complete the purchase and networking of personal computers by June 1997.

Significant Changes - Revenues

Increase in projected reimbursements from State

Amount

\$260,524

Significant Changes - Expenditures

A General Election is scheduled for FY 1996-97

A Primary Election held in FY 1995-96 is not scheduled for FY 1996-97

A November Special Election in FY 1995-96 is not scheduled for FY 1996-97

A May Election is scheduled for FY 1996-97

FTE's

0.00

Amount

\$871,397

(\$1,261,426)

(\$229,906)

\$278,320

Elections

Environmental Services

Budget Trends

	1994-95 Actual	1995-96 Current Estimate	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Staffing FTE	16.00	16.00	16.00	16.00	0.00
Personal Services	\$1,114,821	\$1,179,160	\$1,179,160	\$1,209,343	\$30,183
Contractual Services	53,872	46,358	46,358	101,106	54,748
Materials & Supplies	1,635,274	1,863,554	1,863,554	1,626,599	(236,955)
Capital Outlay	<u>11,901</u>	<u>11,500</u>	<u>11,500</u>	<u>116,867</u>	<u>105,367</u>
Total Costs	\$2,815,867	\$3,100,572	\$3,100,572	\$3,053,915	(\$46,657)
External Revenues	\$660,102	\$769,688	\$769,688	\$1,116,195	\$346,507
General Fund Support	\$2,155,764	\$2,330,884	\$2,330,884	\$1,937,720	(\$393,164)

Key Results

	1993-94 Actual	1994-95 Estimated	1994-95 Adopted	1995-96 Projected
% of Precincts Accessible to Persons With Disabilities	79.6%	80.1%	82.0%	82.0%

Costs by Program

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Elections	\$2,815,867	\$3,100,572	\$3,053,915	(\$46,657)

Staffing by Program

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Elections	15.27	16.00	16.00	0.00

Description

This section accounts for the following funds, or portions of funds:

- Road Fund Special Appropriations: Used to distribute certain Road Fund revenues to the Cities of Portland, Gresham, Troutdale and Fairview per the Intergovernmental Agreements regarding the transfer of urban services.
- 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 disbursements of certain revenues in this fund.
- Fair Fund: Used to pass-through lottery revenues received from the State of Oregon to the Friends of Multnomah County Fair for production of annual County Fairs. In FY 1995-96, this activity was shown under the Director's Office.
- Funds With Historical Data Only:
 - Assessment District Operating Fund
 - Assessment District Bond Sinking Fund
 - Jail Levy Fund

Significant Changes - Revenues

Increase in amount of Road Fund allocated to this program.

Amount

\$681,512

Significant Changes - Expenditures

Increase in Road Fund transfer to City of Portland and East County jurisdictions

FTE's

0.00

Amount

\$681,512

Accounting Entities

Environmental Services

Budget Trends

	<u>1994-95 Actual</u>	<u>1995-96 Current Estimate</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.07	0.00	0.00	0.00	0.00
Personal Services	\$21,820	\$0	\$0	\$0	\$0
Contractual Services	16,667,853	17,228,011	17,228,011	17,878,471	650,460
Materials & Supplies	77,165	3,075	3,075	2,546	(529)
Capital Outlay	0	0	0	0	0
Total Costs	\$16,766,838	\$17,231,086	\$17,231,086	\$17,881,017	\$649,931
External Revenues	\$16,799,805	\$17,228,786	\$17,228,786	\$17,870,717	\$641,931
General Fund Support	\$68,582	\$10,300	\$10,300	\$10,300	\$0

Costs by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Accounting Entities	\$16,766,838	\$17,231,086	\$17,881,017	\$649,931

Staffing by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Accounting Entities	0.07	0.00	0.00	0.00

