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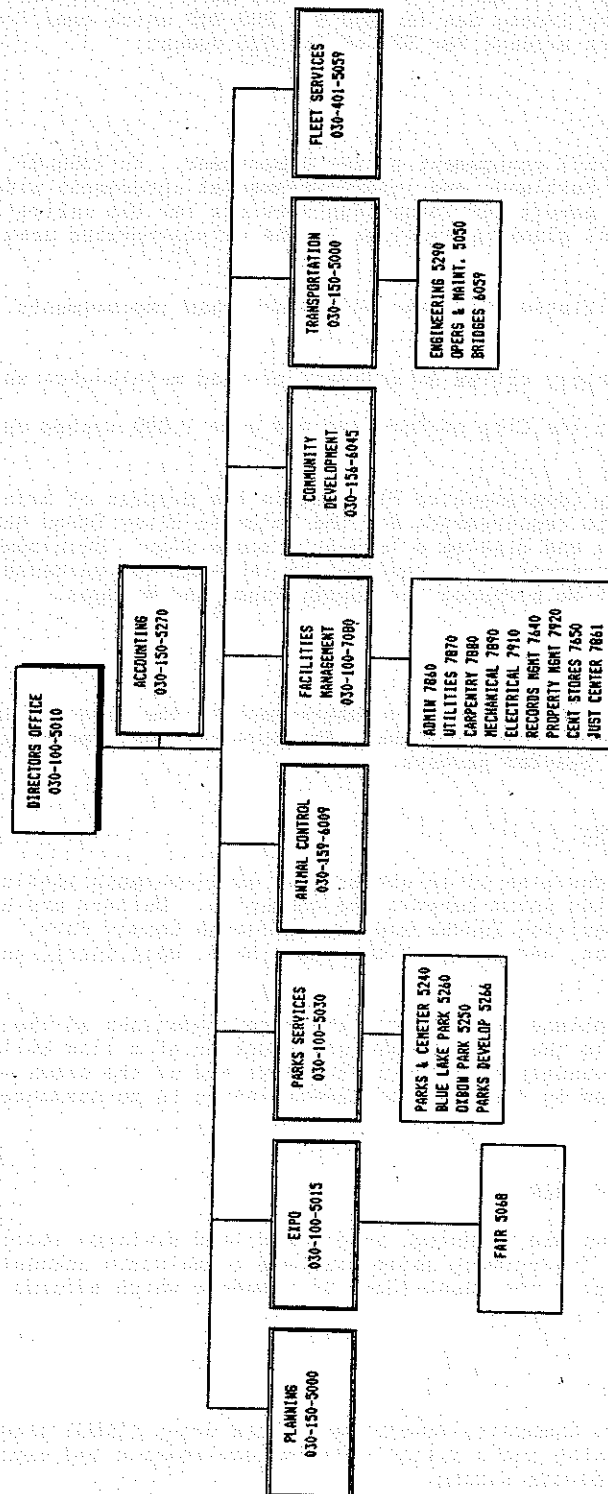
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DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Administration	3.00	\$ 180,947	\$ 192,684	\$ 0	\$ 373,631	\$ 24,372	\$ 349,259
Expo.	6.93	237,921	201,721	267,886	707,528	37,457	670,071
Planning	8.75	340,638	93,990	4,300	438,928	44,717	394,211
Parks & Memorials	18.00	778,838	420,416	11,291	1,210,545	288,495	922,050
Parks Development	0.00	0	106,461	633,185	739,646	0	739,646
Special Appr.	0.00	0	100,000	0	100,000	100,000	0
Electronics	5.00	238,983	53,466	12,000	304,449	29,844	274,605
Fac/Prop. Mngt.	48.00	1,810,337	4,368,141	20,470	6,198,948	235,506	5,963,442
SUBTOTAL	89.68	\$ 3,587,664	\$ 5,536,879	\$ 949,132	\$10,073,675	\$ 760,391	\$ 9,313,284
Federal State Fund							
CDBG	12.90	\$ 468,231	\$ 4,065,169	\$ 5,000	\$ 4,538,400	\$ 132,581	\$ 4,405,819
LCDC Grant	0.00	2,547	453	0	3,000	453	2,547
SUBTOTAL	12.90	\$ 470,778	\$ 4,065,622	\$ 5,000	\$ 4,541,400	\$ 133,034	\$ 4,408,366
Animal Control Fund	40.50	1,193,704	432,611	5,250	1,631,565	348,921	1,282,644
Fair Fund	2.07	100,575	533,535	0	634,110	65,992	568,118
Road Fund							
Accounting	5.00	163,906	106,083	10,050	280,039	89,011	191,028
Engineering	39.00	1,714,675	520,954	7,146,250	9,381,879	370,460	9,011,419
Surveying	13.00	490,938	69,862	35,000	595,800	81,575	514,225
Urban Services/ Portland Capital	0.00	0	2,337,687	0	2,337,687	16,250	2,321,437
Special Appr/ Portland Pymt	0.00	0	7,712,284	0	7,712,284	0	7,712,284
Road Maint.	64.00	2,387,218	2,628,211	76,774	5,092,203	1,572,950	3,519,253
Traffic Aids	15.00	565,730	618,383	16,923	1,201,036	233,843	967,193
SUBTOTAL	136.00	\$ 5,322,467	\$13,993,464	\$7,284,997	\$26,600,928	\$2,364,089	\$24,236,839
Bridge Fund							
Bridge Maint.	25.00	933,701	439,617	150,300	1,523,618	244,820	1,278,798
Bridge Capital	4.00	182,255	265,007	2,514,183	2,961,445	156,024	2,805,421
SUBTOTAL	29.00	1,115,956	704,624	2,664,483	4,485,063	400,844	4,084,219
Fleet Mgmt. Fund	26.00	977,554	797,342	930,362	2,705,258	107,295	2,597,963
Bicycle Path Fund	0.00	0	89,078	137,374	226,452	13,018	213,434
Rec. Facil. Fund	0.00	0	132,015	0	132,015	55,015	77,000
Asmnt. Dist. Bond	0.00	0	591,819	0	591,819	0	591,819
ADOF	0.00	0	72,000	80,000	152,000	60,000	92,000
Department Total	336.15	12,768,698	26,948,989	12,056,598	51,774,285	4,308,599	47,465,686



**DEPARTMENT OF ENVIRONMENTAL SERVICES
INTRODUCTION**

Environmental Services provides public works and other related services to citizens of Multnomah County and other County agencies at an appropriation level of \$51,774,285. Of the amount, \$26,600,928 are Road Fund Dollars, \$7,400,000 which are generated from the County Gas Tax and \$11,000,000 which come from the State as Motor Vehicle Fee Sharing. In all, Road Fund Dollars account for 52% of the DES budget.

Administration (\$653,670)

Administration is responsible for overall management of the Department. In 1986-87, the Permits Division and staff were transferred to the City of Portland; and intergovernmental agreements with Portland, Gresham, and Troutdale were implemented to provide permit and inspection services for the entire County. In addition, the County contracted with Gresham for full planning services in the unincorporated area within the Gresham Urban Services Boundary.

The Blue Lake Park development was initiated this year with basic road improvements. Facilities and Property Management was transferred to DES.

Discussions continued with the East County cities on delivery of road maintenance services.

District customers were transferred to the City of Portland and over 1,000 system development charges to County residents were refunded.

In FY 87-88 DES will update the County Comprehensive Plan, begin the process of bringing County land use plans into conformance with Federal and State requirements for the Columbia River Gorge National Scenic Area, review facilities conditions and requirements and develop a long-term space plan. Development of Blue Lake Park will continue. Major maintenance and improvements will continue to increase the marketability of the Expo Center. An updated Capital Improvements Plan will be prepared for County Roads and Bridges.

Special Appropriations (\$100,000)

This section contains an appropriation for a service reimbursement to the General Fund from the Road Fund for County Surveyor costs incurred by General Fund Programs. The Surveyor must record and file plats and maintain government corners, i.e., section and quarter markers.

Exposition Center and Fair (\$1,341,638)

The purpose of this division is the provision of an attractive, multi-purpose public assembly facility as a public service to accommodate activities which benefit the community. Dollars are expended to preserve, increase usage and increase profits of the Exposition Center and the Multnomah County Fair. Accomplishments in FY 86-87 included improvement of the Parking Lot, upgrading of the South Hall, West Entry, and Divider Wall in the Exhibit Hall.

During FY 87-88, the division will continue to implement the recommendations of the Citizens Task Force, Capital improvements, including improvements to the arena floor, construction of a link building between the arena and the South Hall and construction of a concession stand at the east end of the arena - will be funded with 15% of Expo profits, which have been allocated by the Board of Commissioners to maintenance and improvement of the Expo facility.

Land Use Planning and Development (\$441,928)

The Planning Division performs the land use planning, zoning and land division functions for the unincorporated urban and rural areas of the County. The primary objectives are to maintain acknowledgment of the Comprehensive Plan, implement Ordinances and administer the County Code in a manner which affords all parties a fair and objective evaluation.

Community Development (\$4,538,440)

The primary goal of Multnomah County's Community Development Block Grant (CDBG) program is to develop viable urban communities, provide decent housing and a suitable living environment and expand economic opportunities, particularly to persons of low and moderate income.

Projects include provision of housing grants and loans to rehabilitate owner occupied properties occupied by low income residents, neighborhood revitalization (streets, sidewalks, etc.), Economic Development, Public Service and facility acquisition and construction, etc. to benefit low income residents.

Parks (\$1,210,545)

The Parks Division provides accessible regional park facilities (Blue Lake Park and Oxbow Park) offering a wide range of recreational activities to all residents of the metropolitan area. The Division's goals are (1) to provide cost effective recreational services and maintenance programs and to strive for self-sufficiency, reducing reliance on general resources; (2) to develop existing regional recreational areas to their fullest potential and to provide a safe environment for the pursuit of leisure activities; (3) to make a contribution to the economic development of Multnomah County by providing regional recreational opportunities and (4) to identify gaps in the provision of recreational activities and correct them. The Cemetery Section maintains 14 pioneer cemeteries, markets available grave sites and assists clients with burial arrangements. It also maintains accurate records of burials.

Facilities Management (\$6,198,948)

Facilities and Property Management cleans, maintains, repairs, improves and manages County owned and leased facilities. It also directs the purchase, sale and leasing of buildings, parking lots and real estate properties. In addition, Facilities Management monitors and pays all County utility charges. Facilities Management operates the Central Stores Warehouse, a function transferred from Purchasing Division. Facilities Management also has the responsibility of collecting, archiving and destroying County records. All construction projects budgeted in Nondepartmental Appropriations are administered by Facilities Management.

Animal Control (\$1,631,565)

The purpose of Multnomah County Animal Control is to: protect human life and health from animals; protect property, livestock and the environment from damage by animals; protect the community from the annoyances and hazards that uncontrolled animals create; and protect animals from human ignorance, abuse and neglect. Animal Control operates a full service animal shelter providing humane care to unwanted and stray animals. Pets are adopted to new homes, reunited with owners, and owners are provided with a low cost spay/neuter program. Field service officers provide ordinance enforcement, injured animal rescue, dead animal pick-up, cruelty investigations and mediation of animal related problems. Animal Control also administers a licensing program for dogs, cats, exotic animals and animal care facilities. A community education program is provided to increase the awareness of services provided and the responsibilities of pet ownership.

During FY 86-87, the "dangerous dog" ordinance was enacted, and two officer positions were added for ordinance enforcement.

Transportation (\$19,071,359)

The Transportation Division includes Engineering and Operations and Maintenance and is responsible for the entire road department program.

Engineering (\$12,699,627)

The purpose of the Engineering programs is to continue development of a balanced transportation system in Multnomah County that safeguards the public, encourages economic development and provides an efficient transportation flow. This is accomplished through the efforts of a planning, design, construction and permit program that is guided by State statutes, the County Comprehensive Plan, a Capital Improvement Program and the County Code.

The Engineering Section (\$9,381,879) provides Transportation Administration and Planning, Engineering design, construction, traffic engineering and capital construction (\$7,274,350).

The Urban Services Section (\$2,337,687) contains funds to meet the County's obligation to the City of Portland for improvement of N.E. Marine Drive and N.E. Airport Way.

The Multnomah County Bikeway's 40 Mile Loop Program (\$188,010) seeks to provide safe and convenient commuter routes as well as enjoyable recreational routes for the bicycling public through project planning, intergovernmental coordination, facility design and construction.

The County Surveyor's Section (\$595,800) is a support and service group and maintains an information office open to the public.

Road Fund Special Appropriations (\$7,712,284)

Special Appropriations contains funds to pay the City of Portland a share of gas taxes as specified in the City/County Intergovernmental Agreement on the transfer of Urban Services. The amount budgeted in FY 1987-88 assumes that 356.2 road miles will be transferred to the city and that 70% of County population will live in the City of Portland.

Operations and Maintenance (\$6,293,239)

This organization has two major sections.

Road Maintenance (\$5,092,203) maintains 554 miles of County roads, enabling the public to enjoy safe and efficient travel. Road Maintenance achieves this through the pavement management system for pavement overlay, routine and scheduled drainage projects, right-of-way maintenance and recycled asphalt paving.

The Traffic Section (\$1,201,636) has as its purpose the prevention of traffic accidents, reduction of congestion and provision for a smooth, efficient flow of traffic. It consists of designing, installing and maintaining traffic improvements and providing facilities maintenance at the Yeon Shop. The Traffic Section provides traffic engineering, manufactures signs and installs and maintains signals. The Striping Section paints lane lines and crosswalks.

Bridges (\$4,485,063)

The Bridge Capital Section (\$2,961,445) contains funds for improvements on the Willamette River crossings.

The Bridge Maintenance Section (\$1,523,618) is responsible for the operation and maintenance of the County bridges. Routine maintenance includes mechanical, electrical, and structural repair, as well as painting.

Fleet Services (\$2,705,258)

The purpose of this program is to provide for the administration of all aspects of the County's Fleet. This includes providing fuel and maintenance, purchasing vehicles and equipment, operating the downtown circulatory pool and parking lot, administering the Fleet Management capital and performing administrative tasks related to the operation of the County's vehicular fleet.

Electronic Services (\$304,449)

The purpose of this section is to install, maintain and repair electronic equipment, including portable radios, mobile radios, base stations, control stations, public address systems, closed circuit TV systems, alarm systems, security electronics and microwave equipment. The name of the Division was changed from Radio to Electronics Services to better reflect the broader nature of the services provided.

Inverness (\$0)

The Central County Service District has been transferred to the City of Portland.

Recreational Facilities Fund (\$132,015)

This fund was created to account for the construction of parks and recreational facilities. Since 1975, it has been used to oversee the County's contract for the management of Glendoveer Golf Course.

Assessment District Bond Sinking Fund (\$591,819)

This Fund is used to account for the retirement of Bancroft Bonds and interest through the collection of Assessment Contract installments. Bancroft Bonds are sold to pay for local improvement projects and subsequent assessment payments are used to pay off the Bonds.

Assessment District Operating Fund (\$152,000) is responsible for local improvement projects funded by assessments against property.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION**

Manager: Paul Yarborough

Agency 030

Organization 5010

PURPOSE

This division is responsible for the overall management and administration of the Department of Environmental Services (DES). Administration develops department goals and objectives and provides administrative policy direction, coordination and control to the Department's various programs, including the following: Transportation Division, Animal Control, Land Use Planning & Development, Facilities and Property Management, Expo Center and County Fair, Parks Services, Community Development, and DES Accounting.

Accounting performs the necessary accounting services for the Department of Environmental Services. It does road work cost accounting and the accounting required for petition street and sewer projects. It also provides financial management for the Department.

WORKPLAN 1986/87

During 1986-87, the Permits Division and staff were transferred to the City of Portland; and intergovernmental agreements with Portland, Gresham, and Troutdale were implemented to provide permit and inspection services for the entire County. In addition, the County contracted with Gresham for full planning services in the unincorporated area within the Gresham Urban Services Boundary. A similar arrangement for planning services with Portland was not realized.

Also during the year, all Transportation Division staff were combined at the John B. Yeon Road Service Center in Gresham. The Blue Lake Park development was initiated this year with basic road improvements. Facilities and Property Management was transferred to DES.

Discussions continued with the east county cities on delivery of road maintenance services.

Accounting services were performed for the Department. Additionally, we transferred Central County Service District customers to the City of Portland and refunded over 1,000 system development charges to County residents.

WORKPLAN 1987/88

DES will update the County Comprehensive Plan in conformance with State requirements. It will also begin the process of bringing County land use plans into conformance with Federal and State requirements for the Columbia River Gorge National Scenic Area. A comprehensive review of facilities conditions and requirements will be done, and a long-term space plan will be developed. Development of Blue Lake Park will continue, with basic road and parking improvements, construction of new picnic structures, and contract development of the golf course and RV campground. Major maintenance and improvements will continue to increase the marketability of the Expo Center. An updated Capital Improvements Plan will be prepared for County Roads and Bridges.

Continue to provide accounting and financial management to the Department.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	2.00	3.00	3.00	3.00
Technicians & Para-Profess.	2.00	2.00	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	3.13	3.00	3.00	3.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	8.13	9.00	8.00	8.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Road (150)	Total
Personal Services	\$ 180,947	\$ 0	\$ 163,906	\$ 344,853
Materials & Services	192,684	0	106,083	298,767
Capital Outlay	0	0	10,050	10,050
Total	\$ 373,631	\$ 0	\$ 280,039	\$ 653,670

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION**

Manager: Paul Yarborough

Agency 030

Organization 5010

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Road Fund	General Fund Supplement	Total
100	5010	Administration	\$ 167,600*	\$ 0	\$ 0	\$ 206,031	\$ 373,631
150	5270	Accounting	0	0	280,039	0	280,039
Total			\$ 167,600	\$ 0	\$ 280,039	\$ 206,031	653,670

*Road Fund Service Reimbursement. DES Administration (Exclusive of \$145,980 budgeted for Permits contracts with cities) is funded approximately 75% by the Road Fund and 25% by the General Fund.

PROGRAM

100 5010 Administration

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	3.00	4.00	3.00	3.00
PS	\$ 143,647	\$ 190,594	\$ 167,483	\$ 180,947
M&S	46,945	21,820	402,550	192,684
CO	897	0	0	0
TOTAL	\$ 191,499	\$ 212,414	\$ 570,033	\$ 373,631

SERVICES PROVIDED	FTE	COST
Overall management and administration of DES, including policy direction, employee relations, budget control and preparation, contract monitoring, etc.	3.00	227,651
Contract payments to Cities of Portland, Gresham, and Troutdale for permit and inspection services		145,980
TOTAL	3.00	373,631

150 5270 Accounting

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	5.50	5.00	5.00	5.00
PS	\$ 139,218	\$ 148,963	\$ 151,347	\$ 163,906
M&S	628,934	75,042	86,538	106,083
CO	3,842	1,920	11,400	10,050
Total	\$ 771,994	\$ 225,925	\$ 249,285	\$ 280,039

SERVICES PROVIDED	FTE	COST
Cost accounting	.80	67,425
Payroll & personnel records for the Department	.85	34,780
Bancroft Bond Assessment Contracts and other receivables	1.15	62,020
Invoices and contract payable processing	.45	18,450
Financial and accounting services for the Department	1.75	97,364
TOTAL	5.00	280,039

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5010 ADMINISTRATION	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
107,936	136,193	116,563	120,060	PERSONAL SERVICES			
0	3,168	7,000	7,000	5100 PERMANENT	129,402	129,402	129,402
0	0	0	0	5200 TEMPORARY	7,705	7,705	7,705
761	4,916	0	0	5300 OVERTIME	0	0	0
34,960	46,317	43,920	44,864	5400 PREMIUM	0	0	0
143,657	190,594	167,483	171,924	5500 FRINGE BENEFITS	33,097	33,097	33,097
0	0	0	0	TOTAL EXTERNAL	170,204	170,204	170,204
				5550 INSURANCE BENEFITS	10,743	10,743	10,743
143,657	190,594	167,483	171,924	TOTAL PERSONAL SERVICES	180,947	180,947	180,947
0	0	354,572	399,632	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	145,980	145,980	145,980
2,393	2,500	10,000	10,000	6080 PASS-THROUGH PAYMENTS	0	0	0
218	69	2,000	2,000	6110 PROFESSIONAL SVCS	7,500	7,500	7,500
0	0	0	0	6120 PRINTING	2,000	2,000	2,000
6,525	5,049	6,085	6,085	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
25	131	250	250	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	500	500	500
6,242	1,684	14,000	11,000	6190 MAINTENANCE CONTRACTS	0	0	0
616	1,142	900	900	6200 POSTAGE	10,000	10,000	10,000
0	0	0	0	6230 SUPPLIES	1,000	1,000	1,000
3,776	3,383	6,000	9,000	6270 FOOD	0	0	0
275	600	900	900	6310 EDUCATION & TRAINING	10,000	10,000	10,000
0	0	0	0	6330 TRAVEL	2,075	2,075	2,075
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	34	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
7,996	368	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
28,066	14,960	394,707	439,767	TOTAL EXTERNAL	179,055	179,055	179,055
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	2,958	2,958	2,958
0	0	0	0	7200 DATA PROCESSING	0	0	0
11,787	2,767	3,358	3,358	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
7,091	4,093	4,485	4,485	7500 OTHER INTERNAL	10,671	10,671	10,671
18,878	6,860	7,843	7,843	TOTAL INTERNAL	13,629	13,629	13,629
46,944	21,820	402,550	447,610	TOTAL MATERIALS & SERVICES	192,684	192,684	192,684
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
897	0	0	0	8400 EQUIPMENT	0	0	0
897	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
172,620	205,554	562,190	611,691	DIRECT BUDGET	349,259	349,259	349,259
191,498	212,414	570,033	619,534	TOTAL BUDGET	373,631	373,631	373,631

9-0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5010 ADMINISTRATION

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	24,396	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.00	0	0.00	0	0.00	0
1.08	22,872	1.00	23,761	1.00	24,367	1.00	25,098	ADMINISTRATIVE ASST	1.00	25,823	1.00	25,823	1.00	25,823
1.07	38,299	1.00	37,829	1.00	38,753	1.00	39,916	MANAGEMENT ASSISTANT	1.00	41,082	1.00	41,082	1.00	41,082
0.96	46,765	1.00	50,207	1.00	53,443	1.00	55,046	EXECUTIVE PROG DIR	1.00	62,497	1.00	62,497	1.00	62,497
3.11	107,936	4.00	136,193	3.00	116,563	3.00	120,060	5100 PERMANENT	3.00	129,402	3.00	129,402	3.00	129,402

REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 150 ROAD FUND
SUM ORG: 5270 ACCOUNTING

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED		1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
101,235	105,309	108,956	112,225	PERSONAL SERVICES			
3,089	1,148	0	0	5100 PERMANENT	117,173	117,173	117,173
0	274	838	838	5200 TEMPORARY	0	0	0
203	2,637	980	980	5300 OVERTIME	645	645	645
34,691	39,595	40,573	41,456	5400 PREMIUM	1,500	1,500	1,500
139,218	148,963	151,347	155,499	5500 FRINGE BENEFITS	32,013	32,013	32,013
0	0	0	0	TOTAL EXTERNAL	151,331	151,331	151,331
				5550 INSURANCE BENEFITS	12,575	12,575	12,575
139,218	148,963	151,347	155,499	TOTAL PERSONAL SERVICES	163,906	163,906	163,906
0	0	4,879	4,879	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	1,918
12,987	7,899	6,600	6,600	6060 PASS-THROUGH PAYMENTS	0	0	0
741	1,295	2,800	2,800	6110 PROFESSIONAL SVCS	7,750	7,750	7,750
0	0	0	0	6120 PRINTING	2,500	2,500	2,500
4,187	3,812	3,888	3,888	6130 UTILITIES	0	0	0
0	1,140	0	0	6140 COMMUNICATIONS	0	0	0
13	2,877	4,900	4,900	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
2,218	2,936	2,983	2,983	6190 MAINTENANCE CONTRACTS	11,075	11,075	11,075
1,446	1,640	1,900	1,900	6200 POSTAGE	2,904	2,904	2,904
0	0	0	0	6230 SUPPLIES	2,000	2,000	2,000
0	1,141	1,500	1,500	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	1,500	1,500	1,500
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
41,597	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
63,189	22,740	29,450	29,450	TOTAL EXTERNAL	27,729	27,729	29,647
0	10,274	9,735	9,735	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	12,965	12,965	12,965
25,531	36,485	45,428	45,428	7150 TELEPHONE	2,569	2,569	2,569
0	0	0	0	7200 DATA PROCESSING	45,000	45,000	45,000
5,544	5,543	1,925	1,925	7300 MOTOR POOL	1,680	1,680	1,680
534,670	0	0	0	7400 BUILDING MANAGEMENT	2,235	2,235	2,235
565,745	52,302	57,088	57,088	7500 OTHER INTERNAL	11,987	11,987	11,987
				TOTAL INTERNAL	76,436	76,436	76,436
628,934	75,042	86,538	86,538	TOTAL MATERIALS & SERVICES	104,165	104,165	106,083
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,842	1,920	11,400	11,400	8400 EQUIPMENT	6,950	6,950	10,050
3,842	1,920	11,400	11,400	TOTAL CAPITAL OUTLAY	6,950	6,950	10,050
206,249	173,623	192,197	196,349	DIRECT BUDGET	186,010	186,010	191,028
771,994	225,925	249,285	253,437	TOTAL BUDGET	275,021	275,021	280,039

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 SUM ORG: 5270 ACCOUNTING

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.01	29,138	2.00	31,228	2.00	32,165	2.00	33,130	OFFICE ASSISTANT 2	2.00	35,045	2.00	35,045	2.00	35,045
0.99	17,635	1.00	18,327	1.00	19,230	1.00	19,806	OFFICE ASSISTANT 3	1.00	20,394	1.00	20,394	1.00	20,394
0.00	0	1.00	22,111	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
1.03	21,305	0.00	0	1.00	23,568	1.00	24,275	FINANCE SPECIALIST 1	1.00	25,704	1.00	25,704	1.00	25,704
0.48	1,507	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.99	31,650	1.00	33,643	1.00	33,993	1.00	35,014	FINANCE SPECIALIST 2	1.00	36,030	1.00	36,030	1.00	36,030
5.50	101,235	5.00	105,309	5.00	108,956	5.00	112,225	5100 PERMANENT	5.00	117,173	5.00	117,173	5.00	117,173

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REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5020 PERMITS (HISTORY ONLY)	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
593,591	624,286	0	0	PERSONAL SERVICES			
11,604	23,265	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
621	12,671	0	0	5300 OVERTIME	0	0	0
206,090	231,494	0	0	5400 PREMIUM	0	0	0
811,906	891,716	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
811,906	891,716	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	120	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
6,799	2,234	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	609	0	0	6120 PRINTING	0	0	0
23,139	23,525	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
714	6,611	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
3,159	4,379	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,884	1,986	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
2,449	2,878	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	742	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
666	62	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
38,810	43,146	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
7,223	0	0	0	7150 TELEPHONE	0	0	0
40,433	45,000	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
4,006	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
51,662	45,000	0	0	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	0	0	0
90,472	88,146	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,774	0	0	0	8400 EQUIPMENT	0	0	0
3,774	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
854,490	934,862	0	0	DIRECT BUDGET	0	0	0
906,152	979,862	0	0	TOTAL BUDGET	0	0	0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5020 PERMITS (HISTORY ONLY)

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.56	54,290	3.00	52,154	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.99	18,429	1.00	19,156	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.99	19,872	1.00	21,132	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
1.27	27,879	0.00	0	0.00	0	0.00	0	CONSTRUCTION INSP	0.00	0	0.00	0	0.00	0
0.99	26,354	1.00	27,098	0.00	0	0.00	0	PLUMBING INSPECTOR	0.00	0	0.00	0	0.00	0
0.99	30,118	1.00	31,324	0.00	0	0.00	0	PLUMBING INSP/CHIEF	0.00	0	0.00	0	0.00	0
0.78	23,369	1.50	43,257	0.00	0	0.00	0	6192	0.00	0	0.00	0	0.00	0
1.99	54,330	1.50	47,327	0.00	0	0.00	0	BLDG PLANS EXAM 2	0.00	0	0.00	0	0.00	0
0.99	30,118	1.00	31,083	0.00	0	0.00	0	BLDG PLANS EXAM/CH	0.00	0	0.00	0	0.00	0
2.98	66,627	3.00	82,911	0.00	0	0.00	0	BLDG INSPECTOR 1	0.00	0	0.00	0	0.00	0
0.99	30,118	1.00	30,481	0.00	0	0.00	0	BLDG INSPECTOR CHIEF	0.00	0	0.00	0	0.00	0
1.07	28,018	1.00	28,269	0.00	0	0.00	0	BLDG INSPECTOR 2	0.00	0	0.00	0	0.00	0
0.93	29,629	1.00	27,063	0.00	0	0.00	0	RIGHT OF WAY PERM/CH	0.00	0	0.00	0	0.00	0
0.03	917	0.00	0	0.00	0	0.00	0	ENGINEERING AIDE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER TECH/AIDE	0.00	0	0.00	0	0.00	0
0.44	10,709	1.00	25,188	0.00	0	0.00	0	ENGINEER TECH/ASST	0.00	0	0.00	0	0.00	0
0.48	11,612	1.00	27,476	0.00	0	0.00	0	ENGINEER TECH/ASSOC	0.00	0	0.00	0	0.00	0
1.99	44,801	2.00	48,504	0.00	0	0.00	0	SANITARIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.48	11,700	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.01	686	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.99	36,073	1.00	38,479	0.00	0	0.00	0	ENGINEER/STRUCTURAL	0.00	0	0.00	0	0.00	0
0.94	37,942	1.00	43,384	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
23.88	593,591	23.00	624,286	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

**DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR**

Manager: Sam Philip

Agency 030

Organization 5015

PURPOSE

The purpose of the Multnomah County Exposition Center is to provide an attractive, multi-purpose public assembly facilities as a public service to accommodate activities which benefit the community. This budget provides the resources to operate, maintain, improve, and promote the Exposition Center. Specific goals and objectives include the following: (1) to preserve the value of the facility, (2) to increase usage, (3) to increase profits. The Fair section is for the operation of the Multnomah County Fair.

WORKPLAN 1986/87

In 1986-87, major accomplishments were the improvement of the Parking Lot, upgrading of the South Hall, West Entry and Divider Wall in Exhibit Hall. These capital improvements have helped to increase revenues.

WORKPLAN 1987/88

During 1987-88, improvements identified by the Expo Advisory Committee will continue to be implemented. Pursuant to Board Resolution, 15% of projected Expo profits will be allocated for maintenance and capital improvements to the facility. Specific projects include: Leveling and replacement of the arena floor, construction of a second link building between the arena and South Hall, and construction of a concession stand at the east end of the arena.

In addition, marketing efforts will continue to be enhanced, based on findings of the 1985-86 marketing research project.

Beginning in 1988, the County Fair will be held in June, rather than July, in order to coincide with the Pacific International Livestock Exhibition's Spring Youth Livestock Show. Consequently, two fairs will be held during FY 1987-88 (one in July 1987, and one in June 1988). The increased cost associated with two fairs is reflected in the budget. Costs will be lower in subsequent years.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	1.00	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.00	2.00	2.00	2.00
Skilled Craft & Srv. Maint.	2.85	3.91	5.00	5.00
Total	5.85	7.91	9.00	9.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Fair (164)	Total
Personal Services	\$ 237,921	\$ 0	\$ 100,575	\$ 338,496
Materials & Services	201,721	0	533,535	735,256
Capital Outlay	267,886	0	0	267,886
Total	\$ 707,528	\$ 0	\$ 634,110	\$ 1,341,638

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Fair Fund	General Fund Supplement	Total
100	5015	Expo Center	\$ 1,200,000	\$ 0	\$ 154,210*	\$ (646,682)	\$ 707,528
164	5068	Fair**	634,110	0	0	0	634,110
Total			\$ 1,834,110	\$ 0	\$ 154,210	\$ (646,682)	1,341,638

Transfer from County Fair Fund for Capital Improvements.

Fair revenue includes \$150,000 in parimutuel racing revenue and \$109,680 estimated Beginning Working Capital.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR**

Manager: Sam Philip

Agency 030

Organization 5015

PROGRAM

100 5015 Exposition Center

COSTS		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		4.51	5.87	7.16	6.93
PS	\$	138,930	\$ 176,304	\$ 223,951	\$ 237,921
M&S		188,951	230,659	196,513	201,721
CO		12,004	6,500	5,000	267,886
TOTAL	\$	339,885	\$ 413,463	\$ 425,464	\$ 707,528

NOTE: This budget represents approximately 77% of Expo Center Personnel Costs. The other 33% is allocated to the Fair Fund budget for time spent by Expo personnel on the Multnomah County Fair.

SERVICES PROVIDED	FTE	COST
Routine operation of Expo facility	6.16	444,642
Ongoing maintenance and capital improvements	.77	262,886
TOTAL	6.93	707,528

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Growth in 15% set aside amount				69%
• Number of tenants	---		65	67
• Show attendance	---		935,000	985,000

PROGRAM

164 5068 Fair

COSTS		<u>1984-85*</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		1.34	2.04	1.84	2.07
PS	\$	59,445	\$ 77,989	\$ 76,994	\$ 100,575
M&S		239,067	313,040	314,035	533,535
CO		0	0	0	0
TOTAL	\$	298,512	\$ 391,029	\$ 391,029	\$ 634,110

*Budget in General Fund through 1984-85.

See also note under Exposition Center regarding personnel cost allocation.

SERVICES PROVIDED	FTE	COST
Coordinate and operate two Multnomah County Fairs in FY 87-88	2.07	634,110
TOTAL	2.07	634,110

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Attendance at Fair		90,000	85,000	100,000

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5015 EXPO CENTER	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
101,547	123,242	153,271	157,869	PERSONAL SERVICES			
1,970	3,872	7,461	7,461	5100 PERMANENT	162,208	162,208	162,208
243	1,007	1,425	1,425	5200 TEMPORARY	7,461	7,461	7,461
277	914	798	798	5300 OVERTIME	1,425	1,425	1,425
34,893	47,269	60,996	62,237	5400 PREMIUM	1,250	1,250	1,250
138,930	176,304	223,951	229,790	5500 FRINGE BENEFITS	44,775	44,775	44,775
0	0	0	0	TOTAL EXTERNAL	217,119	217,119	217,119
				5550 INSURANCE BENEFITS	20,802	20,802	20,802
138,930	176,304	223,951	229,790	TOTAL PERSONAL SERVICES	237,921	237,921	237,921
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
35,748	76,210	50,824	50,824	6060 PASS-THROUGH PAYMENTS	0	0	0
555	1,896	3,034	3,034	6110 PROFESSIONAL SVCS	15,824	15,824	15,824
108,809	103,138	101,586	101,586	6120 PRINTING	3,034	3,034	3,034
6,093	5,566	5,033	5,033	6130 UTILITIES	104,800	104,800	104,800
0	0	0	0	6140 COMMUNICATIONS	6,033	6,033	6,033
1,746	8,417	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
210	330	450	450	6190 MAINTENANCE CONTRACTS	34,000	34,000	34,000
19,352	13,679	19,575	19,575	6200 POSTAGE	500	500	500
0	0	0	0	6230 SUPPLIES	19,575	19,575	19,575
0	235	440	440	6270 FOOD	0	0	0
0	0	100	100	6310 EDUCATION & TRAINING	800	800	800
0	0	0	0	6330 TRAVEL	500	500	500
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	16	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
275	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
172,788	209,487	181,042	181,042	7820 INTEREST	0	0	0
				TOTAL EXTERNAL	185,066	185,066	185,066
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
10,021	15,572	9,871	9,871	7300 MOTOR POOL	11,055	11,055	11,055
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
6,142	5,600	5,600	5,600	7500 OTHER INTERNAL	5,600	5,600	5,600
16,163	21,172	15,471	15,471	TOTAL INTERNAL	16,655	16,655	16,655
188,951	230,659	196,513	196,513	TOTAL MATERIALS & SERVICES	201,721	201,721	201,721
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
8,800	0	0	0	8300 OTHER IMPROVEMENTS	262,886	262,886	262,886
3,204	6,500	5,000	5,000	8400 EQUIPMENT	5,000	5,000	5,000
12,004	6,500	5,000	5,000	TOTAL CAPITAL OUTLAY	267,886	267,886	267,886
323,722	392,291	409,993	415,832	DIRECT BUDGET	670,071	670,071	670,071
339,885	413,463	425,464	431,303	TOTAL BUDGET	707,528	707,528	707,528

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5015 EXPO CENTER

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.01	406	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.50	7,006	0.77	11,238	0.77	11,575	OFFICE ASSISTANT 2	0.77	12,185	0.77	12,185	0.77	12,185
0.79	14,672	0.72	13,778	0.77	14,807	0.77	15,251	OFFICE ASSISTANT 3	0.77	15,703	0.77	15,703	0.77	15,703
0.61	9,012	0.80	12,552	1.77	27,697	1.77	28,528	CUSTODIAN	1.54	26,569	1.54	26,569	1.54	26,569
0.73	22,764	0.80	25,888	0.77	24,776	0.77	25,519	EXPO OPERATIONS SUPR	0.00	0	0.00	0	0.00	0
1.63	28,460	1.74	30,204	1.54	29,273	1.54	30,151	EXPO OPER WORKER	1.54	31,877	1.54	31,877	1.54	31,877
0.32	1,177	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.06	1,226	0.57	11,891	0.77	16,620	0.77	17,119	ADMINISTRATIVE ASST	0.77	18,128	0.77	18,128	0.77	18,128
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE OP SUPR	0.77	26,258	0.77	26,258	0.77	26,258
0.01	120	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.66	23,678	0.74	21,923	0.77	28,860	0.77	29,726	PROGRAM MANAGER 1	0.77	31,488	0.77	31,488	0.77	31,488
0.01	32	0.00	0	0.00	0	0.00	0	ELECTRICAL SUPR	0.00	0	0.00	0	0.00	0
4.83	101,547	5.87	123,242	7.16	153,271	7.16	157,869	5100 PERMANENT	6.93	162,208	6.93	162,208	6.93	162,208

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 164 COUNTY FAIR FUND SUM ORG: 5068 COUNTYFAIR	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
0	40,932	41,330	42,570	PERSONAL SERVICES			
0	13,848	15,848	15,848	5100 PERMANENT	48,453	48,453	48,453
0	1,075	1,075	1,075	5200 TEMPORARY	15,848	26,848	26,848
0	602	602	602	5300 OVERTIME	2,150	2,150	2,150
0	21,532	18,139	18,474	5400 PREMIUM	750	750	750
0	77,989	76,994	78,569	5500 FRINGE BENEFITS	14,790	15,790	15,790
0	0	0	0	TOTAL EXTERNAL	81,991	93,991	93,991
0	0	0	0	5550 INSURANCE BENEFITS	6,584	6,584	6,584
0	77,989	76,994	78,569	TOTAL PERSONAL SERVICES	88,575	100,575	100,575
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	157,432	172,377	172,377	6060 PASS-THROUGH PAYMENTS	0	0	0
0	1,000	1,000	1,000	6110 PROFESSIONAL SVCS	172,377	312,377	312,377
0	2,000	2,000	2,000	6120 PRINTING	1,000	1,000	1,000
0	1,000	1,000	1,000	6130 UTILITIES	2,000	2,000	2,000
0	17,500	17,500	17,500	6140 COMMUNICATIONS	1,000	1,000	1,000
0	0	0	0	6170 RENTALS	17,500	28,500	28,500
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	10,000	10,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	300	300	300	6200 POSTAGE	300	300	300
0	6,100	20,050	20,050	6230 SUPPLIES	20,050	40,050	40,050
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	500	500	500
0	400	400	400	6330 TRAVEL	400	400	400
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	39,000	39,000	39,000	6610 AWARDS AND PREMIUMS	39,000	78,000	78,000
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	27,900	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	252,632	253,627	253,627	TOTAL EXTERNAL	254,127	474,127	474,127
0	18,543	18,543	18,543	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	18,543	18,543	18,543
0	0	0	0	7150 TELEPHONE	0	0	0
0	1,000	1,000	1,000	7200 DATA PROCESSING	0	0	0
0	35,000	0	0	7300 MOTOR POOL	0	0	0
0	5,865	40,865	40,865	7400 BUILDING MANAGEMENT	0	0	0
0	60,408	60,408	60,408	7500 OTHER INTERNAL	195,075	40,865	40,865
0	0	0	0	TOTAL INTERNAL	213,618	59,408	59,408
0	313,040	314,035	314,035	TOTAL MATERIALS & SERVICES	467,745	533,535	533,535
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	330,621	330,621	332,196	DIRECT BUDGET	336,118	568,118	568,118
0	391,029	391,029	392,604	TOTAL BUDGET	556,320	634,110	634,110

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 164 COUNTY FAIR FUND
 SUM ORG: 5068 COUNTYFAIR

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.21	3,032	0.23	3,357	0.23	3,458	OFFICE ASSISTANT 2	0.23	3,640	0.23	3,640	0.23	3,640
0.00	0	0.19	3,684	0.23	4,423	0.23	4,556	OFFICE ASSISTANT 3	0.23	4,691	0.23	4,691	0.23	4,691
0.00	0	0.20	2,092	0.23	3,822	0.23	3,937	CUSTODIAN	0.46	7,936	0.46	7,936	0.46	7,936
0.00	0	0.20	4,287	0.23	7,400	0.23	7,622	EXPO OPERATIONS SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.38	5,092	0.46	8,744	0.46	9,006	EXPO OPER WORKER	0.46	9,522	0.46	9,522	0.46	9,522
0.00	0	0.09	707	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.34	6,963	0.23	4,964	0.23	5,113	ADMINISTRATIVE ASST	0.23	5,415	0.23	5,415	0.23	5,415
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE OP SUPR	0.23	7,844	0.23	7,844	0.23	7,844
0.00	0	0.43	15,075	0.23	8,620	0.23	8,878	PROGRAM MANAGER 1	0.23	9,405	0.23	9,405	0.23	9,405
0.00	0	2.04	40,932	1.84	41,330	1.84	42,570	5100 PERMANENT	2.07	48,453	2.07	48,453	2.07	48,453

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5068 COUNTYFAIR	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
42,888	0	0	0	5100 PERMANENT	0	0	0
1,281	0	0	0	5200 TEMPORARY	0	0	0
1,831	0	0	0	5300 OVERTIME	0	0	0
38	0	0	0	5400 PREMIUM	0	0	0
13,407	0	0	0	5500 FRINGE BENEFITS	0	0	0
59,445	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
59,445	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
141,798	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
585	0	0	0	6120 PRINTING	0	0	0
4,302	0	0	0	6130 UTILITIES	0	0	0
63	0	0	0	6140 COMMUNICATIONS	0	0	0
22,767	0	0	0	6170 RENTALS	0	0	0
138	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
230	0	0	0	6200 POSTAGE	0	0	0
3,569	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
40,522	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
23,361	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
237,335	0	0	0	TOTAL EXTERNAL	0	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,732	0	0	0	7500 OTHER INTERNAL	0	0	0
1,732	0	0	0	TOTAL INTERNAL	0	0	0
239,067	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
296,780	0	0	0	DIRECT BUDGET	0	0	0
298,512	0	0	0	TOTAL BUDGET	0	0	0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5068 COUNTYFAIR

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.01	605	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.20	3,757	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.09	1,337	0.00	0	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.26	8,062	0.00	0	0.00	0	0.00	0	EXPO OPERATIONS SUPR	0.00	0	0.00	0	0.00	0
0.34	5,882	0.00	0	0.00	0	0.00	0	EXPO OPER WORKER	0.00	0	0.00	0	0.00	0
1.36	9,945	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.13	2,606	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASST	0.00	0	0.00	0	0.00	0
0.01	482	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.30	10,212	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
2.70	42,888	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

**DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING AND DEVELOPMENT**

Manager: Lorna Stickel

Agency 030 Organization 5025

PURPOSE

The Planning Division performs the land use planning, the regulatory zoning, and the land division functions for the unincorporated urban and rural areas of the County, including contracting services in some areas. The primary objectives are to maintain acknowledgment of the Comprehensive Plan and implementation of Ordinances and to administer the County Code in a manner which affords all parties a fair and objective evaluation. In addition, the Division coordinates with other governmental agencies to ensure proper land uses for the citizens of Multnomah County.

The primary purpose of the Land Commission and Development Grant is to retain acknowledgment of, and update the Comprehensive Plan and to maintain program compliance with statewide planning goals.

WORKPLAN 1986/87

The Division processed 33 hearing cases before the Planning Commission, completed 50 administrative cases and 32 land divisions. Liaisons have been established with the Cities of Portland and Gresham for building permit issuance. The County's plan is being reviewed for periodic review, particularly in natural resource and historic resource open areas and capital facilities. Agreement has been reached with the cities and the State on periodic review requirements. New flood plain and sign ordinances have been adopted. The recycling program under SB662 has resulted in two intergovernmental agreements, promotional materials, and educational presentations. The County is a key participant in the Columbia Gorge National Scenic Area. The Rural Lands Inventory is expected to be complete by the end of FY 1986-87.

WORKPLAN 1987/88

Complete periodic review of Comprehensive Plan for rural areas after notice is received in May, 1987. Monitor urban planning contract with Gresham and provide some in-kind services to that function. Play key role in Columbia River Gorge National Scenic Area plans formulation. Play larger role in zoning violation case investigation and case preparation. Prepare and adopt necessary plan and zoning amendments to complete periodic review.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	5.00	6.00	7.08	5.75
Technicians & Para-Profess.	1.00	1.00	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.00	1.00	1.00	1.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	8.00	9.00	10.08	8.75

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 340,638	\$ 2,547	\$ 0	\$ 343,185
Materials & Services	93,990	453	0	94,443
Capital Outlay	4,300	0	0	4,300
Total	\$ 438,928	\$ 3,000	\$ 0	\$ 441,928

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5025	Land Use	\$ 20,500	\$ 0	\$	\$ 418,428	\$ 438,928
156	6050	LCDC Grant	0	3,000*	0	0	3,000
		Total	\$ 20,500	\$ 3,000	\$ 0	\$ 418,428	\$ 441,928

*Carryover from 86-87. Grant amount unknown for 87-88.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING AND DEVELOPMENT**

Manager: Lorna Stickle

Agency 030 Organization 5025

PROGRAM

100 5025 Planning

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	7.99	9.00	9.50	8.75
PS	\$ 270,557	\$ 342,646	\$ 351,805	\$ 340,638
M&S	51,678	50,754	63,102	93,990
CO	160	0	0	4,300
TOTAL	\$ 322,395	\$ 393,400	\$ 414,907	\$ 438,928

NOTE: Planner position (1 FTE) transferred to Gresham during FY 86-87. One-half FTE devoted to LCDC Grant in FY 86-87 returned to Planning FY 87-88. One FTE FY 86-87 reduced to .25 FTE FY 87-88.

SERVICES PROVIDED	FTE	COST
Administration of Zoning Code and Land Division Code	3.25	155,575
Long Range Planning	2.00	75,000
Coordination of Planning programs with other agencies	1.00	40,000
Monitoring contracts and coordination of in-kind services still provided by the County	1.00	40,000
Support for above (clerical, Internal Costs)	1.50	128,353
TOTAL	8.75	438,928

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Number of requests for land use decisions	N/A	N/A	175	100
• Response time by type of request				
- telephone	---	---	same day	same day
- general information	---	---	1 week	1 week
- land use decisions	---	---	2 weeks	2 weeks

PROGRAM

156 6050 LCDC Grant

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	.71	.00	.58	.00
PS	\$ 28,526	\$ 15,171	\$ 19,014	\$ 2,547
M&S	14,885	8,529	3,462	453
CO	0	0	0	0
TOTAL	\$ 43,411	\$ 23,700	\$ 22,476	\$ 3,000

SERVICES PROVIDED	FTE	COST
Provide ten weeks of temporary short-term project work on an as needed basis for periodic review tasks, basic background research, code analysis, and inventory formulation.	0.00	3,000
TOTAL	0.00	3,000

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5025 LAND USE PLANNING & LAND DEV.	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
199,855	230,588	252,001	231,961	5100 PERMANENT	247,727	247,727	247,727
0	25,790	8,888	8,888	5200 TEMPORARY	10,674	10,674	0
0	0	0	0	5300 OVERTIME	0	0	0
45	4,028	0	0	5400 PREMIUM	0	0	0
70,657	82,240	90,916	84,283	5500 FRINGE BENEFITS	66,370	66,370	66,370
270,557	342,646	351,805	325,132	TOTAL EXTERNAL	324,771	324,771	314,097
0	0	0	0	5550 INSURANCE BENEFITS	26,541	26,541	26,541
270,557	342,646	351,805	325,132	TOTAL PERSONAL SERVICES	351,312	351,312	340,638
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	34,244	34,244	34,244
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	13,079	275	275	6110 PROFESSIONAL SVCS	1,000	1,000	1,000
8,323	7,185	16,841	16,841	6120 PRINTING	9,000	9,000	9,000
0	0	0	0	6130 UTILITIES	0	0	0
8,102	6,655	6,810	6,810	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
1,037	1,541	800	800	6180 REPAIRS AND MAINTENANCE	1,200	1,200	1,200
0	0	0	0	6190 MAINTENANCE CONTRACTS	2,520	2,520	2,520
11,634	10,041	17,659	17,659	6200 POSTAGE	11,000	11,000	11,000
1,781	2,099	5,075	5,075	6230 SUPPLIES	6,000	6,000	6,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	3,500	3,500	3,500
550	17	300	300	6330 TRAVEL	1,350	1,350	1,350
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	77	10,150	10,150	6620 DUES AND SUBSCRIPTIONS	6,000	6,000	6,000
5,240	6,272	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
36,667	46,966	57,910	57,910	TOTAL EXTERNAL	75,814	75,814	75,814
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	3,337	3,337	3,337
8,644	29	0	0	7200 DATA PROCESSING	0	0	0
0	2,729	2,923	2,923	7300 MOTOR POOL	1,896	1,896	1,896
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
6,367	1,030	2,269	2,269	7500 OTHER INTERNAL	2,269	2,269	12,943
15,011	3,788	5,192	5,192	TOTAL INTERNAL	7,502	7,502	18,176
51,678	50,754	63,102	63,102	TOTAL MATERIALS & SERVICES	83,316	83,316	93,990
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
160	0	0	0	8400 EQUIPMENT	4,300	4,300	4,300
160	0	0	0	TOTAL CAPITAL OUTLAY	4,300	4,300	4,300
307,384	389,612	409,715	383,042	DIRECT BUDGET	404,885	404,885	394,211
322,395	393,400	414,907	388,234	TOTAL BUDGET	438,928	438,928	438,928

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5025 LAND USE PLANNING & LAND DEV.

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.98	15,378	1.00	16,877	1.00	17,090	1.00	17,602	OFFICE ASSISTANT 2	1.00	18,193	1.00	18,193	1.00	18,193
0.01	389	0.00	0	0.00	0	0.00	0	ZONING TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	5.00	123,262	5.50	144,465	4.50	121,199	PLANNER	4.75	130,863	4.75	130,863	4.75	130,863
1.58	35,275	0.00	0	0.00	0	0.00	0	PLANNER/ASST	0.00	0	0.00	0	0.00	0
3.52	97,727	0.00	0	0.00	0	0.00	0	PLANNER/ASSOCIATE	0.00	0	0.00	0	0.00	0
0.01	342	1.00	31,754	1.00	31,821	1.00	32,776	PLANNER/SENIOR	1.00	34,689	1.00	34,689	1.00	34,689
1.01	20,124	1.00	22,344	1.00	22,070	1.00	22,732	ADMINISTRATIVE ASST	1.00	24,083	1.00	24,083	1.00	24,083
0.84	28,566	1.00	36,351	1.00	36,555	1.00	37,652	PROGRAM MANAGER 1	1.00	39,899	1.00	39,899	1.00	39,899
0.04	2,054	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
7.99	199,855	9.00	230,588	9.50	252,001	8.50	231,961	5100 PERMANENT	8.75	247,727	8.75	247,727	8.75	247,727

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 6050 LAND CON. & DEV. COMM. (LCDC)	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
18,762	0	14,451	14,451	PERSONAL SERVICES			
5,542	13,000	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	2,547	2,547	2,547
288	0	0	0	5300 OVERTIME	0	0	0
3,934	2,171	4,563	4,563	5400 PREMIUM	0	0	0
28,526	15,171	19,014	19,014	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	2,547	2,547	2,547
				5550 INSURANCE BENEFITS	0	0	0
28,526	15,171	19,014	19,014	TOTAL PERSONAL SERVICES	2,547	2,547	2,547
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	2,000	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,618	3,116	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
267	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,885	5,116	0	0	TOTAL EXTERNAL	0	0	0
5,464	3,413	3,462	3,462	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	453	453	453
7,178	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
358	0	0	0	7500 OTHER INTERNAL	0	0	0
13,000	3,413	3,462	3,462	TOTAL INTERNAL	453	453	453
14,885	8,529	3,462	3,462	TOTAL MATERIALS & SERVICES	453	453	453
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
30,411	20,287	19,014	19,014	DIRECT BUDGET	2,547	2,547	2,547
43,411	23,700	22,476	22,476	TOTAL BUDGET	3,000	3,000	3,000

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 6050 LAND CON. & DEV. COMM. (LCDC)

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.58	14,451	0.58	14,451	PLANNER	0.00	0	0.00	0	0.00	0
0.01	292	0.00	0	0.00	0	0.00	0	PLANNER/ASSOCIATE	0.00	0	0.00	0	0.00	0
0.70	18,470	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.71	18,762	0.00	0	0.58	14,451	0.58	14,451	5100 PERMANENT	0.00	0	0.00	0	0.00	0

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DIVISION

Manager: Charles Ciecko

Agency 030 Organization 5030

PURPOSE

The Parks Division provides accessible regional park facilities offering a wide range of recreational activities to all residents of the metropolitan area. The Division's goals are (1) to provide cost effective recreational services and maintenance programs and to strive for self-sufficiency, reducing reliance on general resources; (2) to develop existing regional recreational areas to their fullest potential and to provide a safe environment for the pursuit of leisure activities; (3) to make a contribution to the economic development of Multnomah County by providing regional recreational opportunities and to identify gaps in the provision of recreational activities and to correct them.

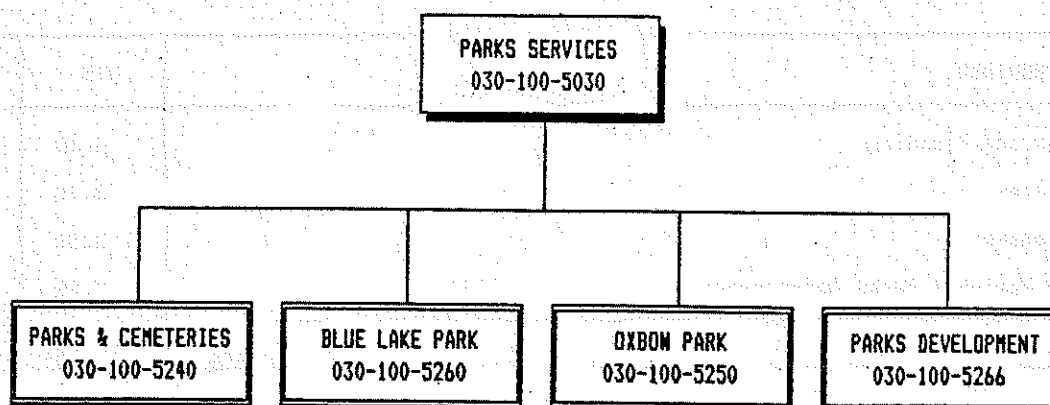
The Cemetery Section markets available grave sites located in 14 pioneer cemeteries and assists clients with burial arrangements. The section also maintains accurate records of burials.

WORKPLAN 1986/87

Maintained Regional Parks and Cemeteries at or above 85-86 levels. Provided hazard investigation at 23 neighborhood park sites. Transferred six neighborhood parks to City of Portland, one to City of Gresham. Began implementation of Blue Lake Master Plan. Drafted ordinance creating Parks Advisory Committee. Successfully controlled growth and spread of Milfoil in Blue Lake. Implemented Employee Development Program. Promoted Blue Lake and Oxbow Parks, resulting in increased visitation and utilization of both parks (increased 11.6%). Increased park revenues by 3.9%. Designated new Regional Park site adjacent to Expo Center. Coordinated utilization of alternative labor, resulting in 7,337 man-hours (3.50 FTE) with an estimated value of \$38,277.

WORKPLAN 1987/88

Continue to provide maintenance at Regional and Neighborhood Parks and Pioneer Cemeteries at or above the 86-87 levels. Continue implementation of the Blue Lake Master Plan. Complete an investigation of the feasibility of an RV facility at the Expo Park site. Proceed with development offering. Continue efforts to promote Blue Lake and Oxbow Parks. Maintain or expand efforts to subsidize personal services appropriation through use of "alternative labor" sources. Increase training opportunities as part of the Employee Development Program. Continue monitoring local, regional, state and federal issues which affect recreational resources or funding. Continue aquatic weed control program at Blue Lake. Complete miscellaneous maintenance. Improve citizen involvement by organizing Parks Advisory Committee.



PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	2.00	2.00	2.00	2.00
Professionals	3.00	3.00	3.00	3.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.00	2.00	2.00	2.00
Skilled Craft & Srv. Maint.	11.00	11.00	11.00	11.00
Total	18.00	18.00	18.00	18.00

**DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DIVISION**

Manager: Charles Ciecko

Agency 030 Organization 5030

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 778,838	\$ 0	\$ 0	\$ 778,838
Materials & Services	420,416	0	0	420,416
Capital Outlay	11,291	0	0	11,291
Total	\$ 1,210,545	\$ 0	\$ 0	\$ 1,210,545

PROGRAMS

Revenue Categories

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Recreational Facilities Fund Supplement</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	5240	Administration/ Cemeteries	\$ 176,007	\$ 0	\$ 55,015	\$ 404,607	\$ 635,629
100	5250	Oxbow Park	55,131	0	0	176,242	231,373
100	5260	Blue Lake Park	123,606	0		219,937	343,543
		Total	\$ 354,744	\$ 0	\$ 55,015	\$ 800,786	\$ 1,210,545

PROGRAM

100 5240 Parks Administration and Cemeteries

COSTS	1984-85*	1985-86*	1986-87	1987-88
FTE	18.00	18.00	9.00	9.00
PS	\$ 623,040	\$ 674,293	\$ 337,935	\$ 375,255
M&S	342,623	343,983	262,399	253,761
CO	6,667	23,746	30,425	6,613
TOTAL	\$ 972,330	\$ 1,042,022	\$ 630,759	\$ 635,629

*Represents entire Parks budget in these years (organizations 5240, 5250, and 5260)

SERVICES PROVIDED	FTE	COST
Administration and Planning	4.00	224,538
Cemetery Services	3.70	185,280
Grounds Maintenance	3.50	161,440
Miscellaneous Regional Parks Maintenance	2.00	64,371
TOTAL	13.20*	635,629

*Includes 4.2 FTE temporary workers.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DIVISION**

Manager: Charles Ciecko

Agency 030

Organization 5030

100 5240 Parks Administration and Cemeteries

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Number of cemetery locations	14	14	14	14
• Total cemetery acres	66.6	66.6	66.6	66.6
• Number of graves sold	---	---	150	150
• Number of internments	---	---	160	160
• Number of locations	---	---	N/A	28
• Total neighborhood/regional parks acres maintained	---	---	N/A	230.77
• Number of volunteer man-hours utilized	---	---	7,337	7,000
• Total Revenue			112,411	136,876

100 5260 Blue Lake Park

COSTS	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE			5.00	5.00
PS	\$ *	\$ *	\$ 214,090	\$ 237,739
M&S			71,375	102,335
CO			1,715	3,469
TOTAL	\$	\$	\$ 287,180	\$ 343,543

History for these years.

SERVICES PROVIDED	FTE	COST
Operate and maintain Blue Lake Regional Park (185 acres). Services include Swim Center, Summer Concert Series, food and boat concessions, floral displays law enforcement, and emergency assistance, reservable picnic tables, "Especially for Children" Series. Client groups: picnickers, swimmers, youth groups, church groups, local businesses and families.	12.00	343,543
TOTAL	12.00*	343,543

*Includes 7 FTE temporary workers.

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Percent occupancy of reservable picnic areas (June 15 - Sept. 15)	---	---		50%
Total revenue	---	---		123,606
General Visitation	---	---	221,000	230,000
Attendance at special events (concerts)	---	---		4,000
Acres maintained	---	---	185	185

**DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DIVISION**

Manager: Charles Ciecko

Agency 030

Organization 5030

100 5150 Oxbow Park

COSTS	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE			4.00	4.00
PS	\$ *	\$ *	\$ 156,385	\$ 165,844
M&S			55,886	64,320
CO			<u>1,000</u>	<u>1,200</u>
TOTAL	\$	\$	\$ 213,271	\$ 231,373

*Included in 5240

SERVICES PROVIDED	FTE	COST
Operate and maintain Oxbow Regional Park (1,000 acres). Provide general maintenance, educational, recreational, law enforcement and emergency assistance. Provide inspection of Larch Mt. Corridor and Indian John Island. Client groups include boaters, anglers, hikers, equestrians, picnickers, youth groups, church groups, local businesses, and families.	6.80	231,373
TOTAL	6.80*	231,373

*Includes 2.80 FTE temporary workers.

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
Percent occupancy of reservable picnic tables	---	---		65%
Total revenue	---	---		55,131
General Visitation	---	---	245,000	250,000
Attendance at special attractions	---	---		3,900
Acres maintained	---	---	1,249.67	1,249.67

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5030 PARKS SERVICES DIVISION	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
455,781	394,259	410,413	422,725	PERSONAL SERVICES			
17,821	110,195	123,024	123,524	5100 PERMANENT	438,074	438,074	438,074
2,701	5,694	7,098	7,098	5200 TEMPORARY	141,418	141,418	141,418
1,363	5,624	870	870	5300 OVERTIME	9,840	9,840	9,840
145,374	158,521	167,005	170,329	5400 PREMIUM	1,396	1,396	1,396
623,040	674,293	708,410	724,546	5500 FRINGE BENEFITS	129,912	129,912	129,912
0	0	0	0	TOTAL EXTERNAL	720,640	720,640	720,640
				5550 INSURANCE BENEFITS	58,198	58,198	58,198
623,040	674,293	708,410	724,546	TOTAL PERSONAL SERVICES	778,838	778,838	778,838
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
27,142	53,795	56,528	56,528	6060 PASS-THROUGH PAYMENTS	0	0	0
3,495	4,764	3,300	3,300	6110 PROFESSIONAL SVCS	59,684	59,684	92,115
26,620	29,498	41,429	41,429	6120 PRINTING	5,215	5,215	5,215
7,481	5,306	5,478	5,478	6130 UTILITIES	40,970	40,970	40,970
2,061	4,243	4,800	4,800	6140 COMMUNICATIONS	6,075	6,075	6,075
16,646	4,646	3,200	3,200	6170 RENTALS	6,225	6,225	6,225
0	0	0	0	6180 REPAIRS AND MAINTENANCE	4,330	4,330	4,330
2,788	2,036	2,000	2,000	6190 MAINTENANCE CONTRACTS	0	0	0
36,060	33,410	22,797	22,797	6200 POSTAGE	2,000	2,000	2,000
0	69	0	0	6230 SUPPLIES	25,564	25,564	25,564
1,103	1,190	2,425	2,425	6270 FOOD	0	0	0
295	369	600	600	6310 EDUCATION & TRAINING	4,425	4,425	4,425
0	0	0	0	6330 TRAVEL	600	600	600
1,028	1,041	220	220	6520 INSURANCE	2,400	2,400	2,400
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	9	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	555	200	200	6620 DUES AND SUBSCRIPTIONS	200	200	200
15,725	7,033	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
140,444	147,964	142,977	142,977	TOTAL EXTERNAL	157,688	157,688	190,119
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
89,695	138,404	147,762	147,762	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	139,916	139,916	139,916
112,484	57,615	98,921	121,621	7400 BUILDING MANAGEMENT	0	0	0
202,179	196,019	246,683	269,383	7500 OTHER INTERNAL	51,250	51,250	90,381
				TOTAL INTERNAL	191,166	191,166	230,297
342,623	343,983	389,660	412,360	TOTAL MATERIALS & SERVICES	348,854	348,854	420,416
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	2,556	22,956	22,956	8300 OTHER IMPROVEMENTS	0	0	0
6,667	21,190	10,184	10,184	8400 EQUIPMENT	7,715	7,715	11,291
6,667	23,746	33,140	33,140	TOTAL CAPITAL OUTLAY	7,715	7,715	11,291
770,151	846,003	884,527	900,663	DIRECT BUDGET	886,043	886,043	922,050
972,330	1,042,022	1,131,210	1,170,046	TOTAL BUDGET	1,135,407	1,135,407	1,210,545

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5030 PARKS SERVICES DIVISION

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.50	14,299	0.00	0	1.00	15,130	1.00	15,584	OFFICE ASSISTANT 2	1.00	16,106	1.00	16,106	1.00	16,106
0.97	16,092	2.00	24,328	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	19,610	1.00	20,198	ADMIN TECHNICIAN	1.00	21,412	1.00	21,412	1.00	21,412
0.98	21,984	1.00	22,968	1.00	23,031	1.00	23,722	ARBORIST	1.00	24,397	1.00	24,397	1.00	24,397
0.99	20,238	1.00	21,130	1.00	21,131	1.00	21,765	GARDENER 1	1.00	22,385	1.00	22,385	1.00	22,385
0.99	22,069	1.00	23,030	1.00	23,031	1.00	23,722	GARDENER 2	1.00	24,397	1.00	24,397	1.00	24,397
7.97	156,939	8.00	165,309	8.00	166,850	8.00	171,855	PARK WORKER	8.00	176,091	8.00	176,091	8.00	176,091
1.71	36,136	2.00	44,456	2.00	45,574	2.00	46,941	REGIONAL PARK SUPR	2.00	49,583	2.00	49,583	2.00	49,583
0.00	0	1.00	29,051	1.00	29,232	1.00	30,109	PLANNER	1.00	30,979	1.00	30,979	1.00	30,979
0.99	27,659	0.00	0	0.00	0	0.00	0	PLANNER/ASSOCIATE	0.00	0	0.00	0	0.00	0
0.09	1,834	0.00	0	0.00	0	0.00	0	MTCE WORKER 1	0.00	0	0.00	0	0.00	0
9.74	77,673	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	30,175	1.00	31,080	MAINTENANCE OP SUPR	1.00	32,729	1.00	32,729	1.00	32,729
0.98	27,213	1.00	28,589	0.00	0	0.00	0	MTCE SUPR/ROADS	0.00	0	0.00	0	0.00	0
0.99	33,647	1.00	35,398	1.00	36,649	1.00	37,748	PROGRAM MANAGER 1	1.00	39,995	1.00	39,995	1.00	39,995
27.90	455,783	18.00	394,259	18.00	410,413	18.00	422,724	5100 PERMANENT	18.00	438,074	18.00	438,074	18.00	438,074

**DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DEVELOPMENT**

Manager: Charles Ciecko

Agency 030

Organization 5266

PURPOSE

The Parks Development Program, established by BCC Resolution on March 6, 1986, is a special fund for Capital Improvements in the County's regional parks. The majority of these funds are being used to continue implementation of the Blue Lake Park Master Plan. Resources for this program come from: a) proceeds from the sale of surplus property along Marine Drive; b) all revenue generated by Parks Services Division in excess of \$200,000 annually; c) unexpended amounts in the Parks Development Program from prior years.

WORKPLAN 1986/87

Refer to section under Parks Division.

WORKPLAN 1987/88

Refer to section under Parks Division.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	106,461	0	0	106,461
Capital Outlay	633,185	0	0	633,185
Total	\$ 739,646	\$ 0	\$ 0	\$ 739,646

PROGRAMS

		Revenue Categories					
Fd	Org	Organization	Sale of Surplus Property	Grant	Parks Revenue in Excess of \$200,000	General Fund Supplement	Total
100	5266	Parks Development	\$ 120,000	\$ 37,750	\$ 97,313	\$ 484,583	\$ 739,646
		Total	\$ 120,000	\$ 37,750	\$ 97,313	\$ 484,583	\$ 739,646

PROGRAM

100 5266 Parks Development

COSTS	1984-85	1985-86	1986-87	1987-88
FTE			0.00	0.00
PS	\$	\$	\$ 0	\$ 0
M&S			60,216	106,461
CO			643,632	633,185
TOTAL	\$	\$	\$ 703,848	\$ 739,646

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5266 PARKS DEVELOPMENT	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	60,216	74,216	6110 PROFESSIONAL SVCS	26,400	26,400	105,661
0	0	0	0	6120 PRINTING	1,000	1,000	800
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	60,216	74,216	TOTAL EXTERNAL	27,400	27,400	106,461
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	70	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	70	TOTAL INTERNAL	0	0	0
0	0	60,216	74,286	TOTAL MATERIALS & SERVICES	27,400	27,400	106,461
				8100 LAND	0	0	0
0	0	188,647	216,203	8200 BUILDINGS	0	0	133,905
0	0	406,457	402,387	8300 OTHER IMPROVEMENTS	128,161	128,161	457,880
0	0	48,528	48,528	8400 EQUIPMENT	5,400	5,400	41,400
0	0	643,632	667,118	TOTAL CAPITAL OUTLAY	133,561	133,561	633,185
0	0	703,848	741,334	DIRECT BUDGET	160,961	160,961	739,646
0	0	703,848	741,404	TOTAL BUDGET	160,961	160,961	739,646

**DEPARTMENT OF ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS**

Manager: Bob McRae

Agency 030

Organization 5040

PURPOSE

This section contains an appropriation for a service reimbursement from the General Fund to the Road Fund for County Surveyor costs incurred by General Fund programs. The surveyor must record and file plats and maintain government corners, i.e., section and quarter section markers.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	100,000	0	0	100,000
Capital Outlay	0	0	0	0
Total	\$ 100,000	\$ 0	\$ 0	\$ 100,000

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5040	Special Approp.	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000

PROGRAM

100 5040 Special Appropriations

This appropriation is for a service reimbursement to the Road Fund to cover County Surveyor costs incurred by the General Fund.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	118,030	131,688	100,000	100,000
CO	0	0	0	0
TOTAL	\$ 118,030	\$ 131,688	\$ 100,000	\$ 100,000

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5040 SPECIAL APPROPRIATIONS(SURVEY)	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
118,030	131,688	100,000	100,000	7500 OTHER INTERNAL	100,000	100,000	100,000
118,030	131,688	100,000	100,000	TOTAL INTERNAL	100,000	100,000	100,000
118,030	131,688	100,000	100,000	TOTAL MATERIALS & SERVICES	100,000	100,000	100,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
118,030	131,688	100,000	100,000	TOTAL BUDGET	100,000	100,000	100,000

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 7080

PURPOSE

Facilities and Property Management exists to clean, maintain, repair, improve and manage County owned and leased facilities. It also directs the purchase, sale and leasing of buildings, parking lots and real estate properties. In addition, Facilities Management monitors and pays all County utility charges. This year, the Central Stores Warehouse was transferred to Facilities Management from the Purchasing Division. Facilities Management also has the responsibility of collecting, archiving and destroying County records.

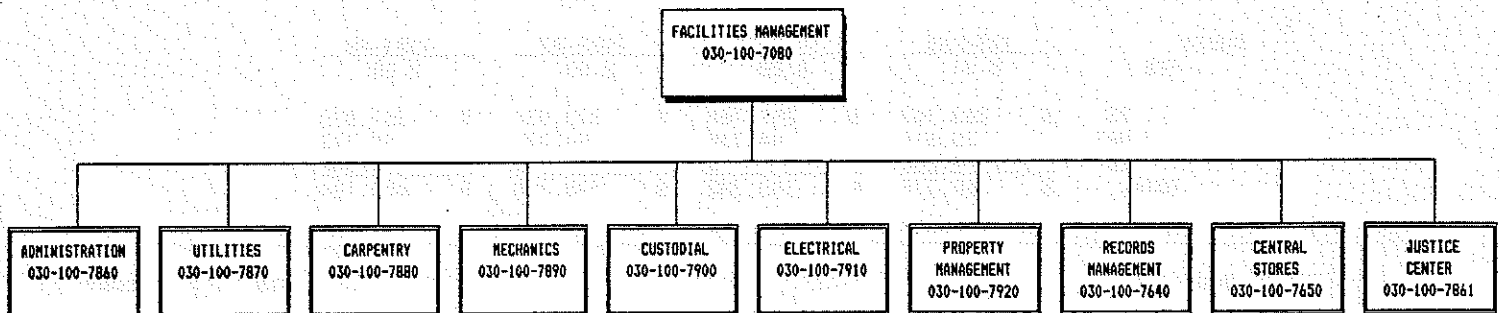
WORKPLAN 1986/87

Facilities and Property Management: carried out an ongoing preventive maintenance program for each facility and its heating, ventilating, air conditioning, plumbing and electrical systems; answered repair requests and emergency calls from other departments; provided janitorial services for all facilities; prepared specifications for and monitored all phases of remodeling and construction projects; negotiated leases for County space; negotiated the sale or purchase of real property and established standards for efficient use of space in facilities; complied with statutory mandates for records retention.

Facilities Management was moved to the Department of Environmental Services, and the Central Stores Warehouse was transferred from the Purchasing Division.

WORKPLAN 1987/88

The Division will continue with the work plan listed above with the addition of maintaining the Central Stores Warehouse.



PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	5.00	6.00	5.00	5.00
Professionals	5.00	5.00	6.00	6.00
Technicians & Para-Profess.	0.61	1.00	0.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	3.00	3.00	3.00	4.00
Skilled Craft & Srv. Maint.	31.45	30.00	28.00	32.00
Total	45.06	45.00	43.00	48.00

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 7080

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 1,810,337	\$	\$	\$ 1,810,337
Materials & Services	4,368,141			4,368,141
Capital Outlay	<u>20,470</u>			<u>20,470</u>
Total	\$ 6,198,948	\$	\$	\$ 6,198,948

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	7860	Administration	\$ 77,689	\$ 0	\$ 0	\$ 324,415	\$ 402,104
100	7870	Utilities	266,345	0	0	1,105,955	1,372,300
100	7880	Carpentry	28,522	0	0	119,102	147,624
100	7890	Mechanical	128,968	0	0	352,371	436,754
100	7900	Custodial	90,144	0	0	378,430	466,574
100	7910	Electrical	61,325	0	0	256,085	317,410
100	7920	Property Mgmt	881,921	0	0	404,238	1,204,159
100	7640	Records Mgmt	0	0	0	164,003	164,003
100	7650	Warehouse	13,800	0	0	93,111	106,911
100	7861	Justice Ctr	<u>430,553</u>	<u>0</u>	<u>0</u>	<u>1,021,971</u>	<u>1,452,524</u>
Total			\$ 1,979,267	\$ 0	\$ 0	\$ 4,219,681	\$ 6,198,948

PROGRAM

100 7860 Administration

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	8.01	8.00	8.00	9.00
PS	\$ 269,767	\$ 299,166	\$ 303,932	\$ 351,033
M&S	75,619	44,176	44,371	42,723
CO	<u>4,892</u>	<u>0</u>	<u>0</u>	<u>8,348</u>
TOTAL	\$ 350,278	\$ 343,342	\$ 348,303	\$ 402,104

SERVICES PROVIDED	FTE	COST
• Project management for capital improvement projects and for minor repair and remodeling projects.	2.70	\$ 125,708
• Processes accounts payable/accounts receivable for division.	1.90	64,918
• Prepare/monitor division budget, assist with preparation of operating budgets for other County facilities.	.90	48,932
• Directs efficient use of space facilities.	.50	28,233
• Provides clerical support for the division.	1.50	47,446
• Serves as manager for the carpenters, engineers, electricians, Central Stores and records management.	.80	50,626
• Supervise contract custodians and refurbishment.	.70	36,241
TOTAL	9.00	\$ 402,104

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 7080

100 7870 Utilities

COSTS FTE	1984-85	1985-86	1986-87	1987-88
	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,332,032	1,270,569	1,398,300	1,372,300
CO	0	0	0	0
TOTAL	\$ 1,332,032	\$ 1,270,569	\$ 1,398,300	\$ 1,372,300

Utilities provides a central location for tracking and payment of Utilities costs in County owned buildings. Justice Center utility costs (\$531,700) are separately tracked under Justice Services (7870) below.

Projected utility costs by type are as follows:

Electricity	\$ 712,682
Fuel Oil	22,572
Water	86,217
Gas	345,442
Garbage	46,671
Sewer	158,716
Total	\$ 1,372,300

Projected utility costs by building, minus the Justice Center, are as follows:

Courthouse	\$ 379,700
Motor Pool	750
Gill Building	136,300
Whitaker Way	735
River Patrol	7,200
Donald E. Long	125,906
Vector Control	3,100
Hansen Building	41,429
Eschbach Property	1,500
Medical Examiner	13,150
Animal Shelter	66,150
Penumbra Kelly	195,000
MCCI	129,150
Edgefield Manor	40,000
Edgefield Superintendent House	1,960
Edgefield Manor Sheriff Storage	2,100
Holgate	7,575
Gresham Neighborhood Center	31,775
Gresham District Court	14,800
Morrison Building	40,000
Election Building	24,750
Ford Building	59,800
Burnside Vault	130
Biddle Butte	950
Miscellaneous Edgefield Lots	180
Commissioner Miller	2,700
Edgefield Manor Green House	510
Work Release Center	45,000
Total	\$ 1,372,300

100 7880 Carpentry

COSTS FTE	1984-85	1985-86	1986-87	1987-88
	3.00	3.00	3.00	3.00
PS	\$ 94,811	\$ 104,764	\$ 104,328	\$ 113,841
M&S	16,033	26,876	45,780	33,483
CO	1,839	0	0	300
TOTAL	\$ 112,683	\$ 131,640	\$ 150,108	\$ 147,624

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 7080

100 7880 Carpentry (Cont'd)

SERVICES PROVIDED	FTE	COST
<ul style="list-style-type: none"> • Ongoing maintenance and repair to County furnishings and buildings. • Response to emergency requests for repair of building damage. • Construction of cabinet work and furniture. • "Handyman" service. • Installation of office landscape panels and equipment. • Coordination of work of contractors. 	1.30 1.00 .30 .20 .10 .10	\$ 78,061 42,763 11,577 7,651 3,846 3,726
TOTAL	3.00	\$ 147,624

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Emergency requests Number/Percent of Workload	---	---	384/NA	275/29%
• Repairs Number/percent of Workload	---	---	600/NA	434/63%
• Construction Requests Number/Percent of Workload	---	---	NA/NA	40/8%
Total Requests Received	---	---	---	749

100 7890 Mechanical

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	5.80	7.00	7.00	8.00
PS	\$ 189,315	\$ 247,594	\$ 260,623	\$ 321,215
M&S	93,223	116,033	132,635	157,174
CO	3,963	0	0	2,950
TOTAL	\$ 286,501	\$ 363,627	\$ 393,258	\$ 481,339

SERVICES PROVIDED	FTE	COST
<ul style="list-style-type: none"> • Respond to requests for system upgrades and management of upgrades. • Response to emergency requests for corrective maintenance. • Administers the workers in this program. • Conduct preventive maintenance. 	1.00 4.00 1.00 2.00	\$ 71,835 258,275 49,222 102,007
TOTAL	8.00	\$ 481,339

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
Measurement as a percentage of workload:				
• Requests for emergency service	---	---	20%	20%
• Requests for repairs	---	---	30%	30%
• Preventive Maintenance	---	---	30%	30%
• Construction Requests	---	---	20%	20%

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 7080

100 7900 Custodial

All County-employed custodians were transferred to the Justice Center in FY 1986-87.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	8.00	7.00	1.00	1.00
PS	\$ 184,668	\$ 184,229	\$ 31,454	\$ 34,935
M&S	337,828	373,604	430,152	433,639
CO	480	0	0	0
TOTAL	\$ 522,976	\$ 557,833	\$ 461,606	\$ 468,574

SERVICES PROVIDED	FTE	COST
• Provides general custodial services for County programs via professional service contracts.	0.00	\$ 433,639
• Acts as facilities liaison with building occupants.	1.00	34,935
TOTAL	1.00	\$ 468,574

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Square feet of area to be cleaned	---	---	593,415	631,415
• Emergency Requests	---	---	30	15
• Vandalism clean up	---	---	10	15
• Exceptional cleaning requests	---	---	14	10

100 7910 Electrical

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	4.75	5.00	5.00	5.00
PS	\$ 205,808	\$ 223,300	\$ 240,933	\$ 257,756
M&S	43,276	47,148	47,432	56,724
CO	0	0	0	2,930
TOTAL	\$ 249,084	\$ 270,488	\$ 288,365	\$ 317,410

SERVICES PROVIDED	FTE	COST
• Program administration.	1.00	\$ 59,420
• Install, repair, test, maintain fixtures, motors, control panels, transformers, etc.	1.00	74,400
• Response to emergency requests for corrective maintenance and system repairs.	1.00	69,455
• Upgrade systems and management of those systems	2.00	114,129
TOTAL	5.00	\$ 317,410

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
Measurement as a percentage of workload				
• Repairs	---	---	15%	15%
Preventive Maintenance	---	---	25%	25%
Construction	---	---	50%	50%

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 7080

100 7920 Property Management

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	1.00	1.00	1.00	1.00
PS	\$ 36,596	\$ 38,677	\$ 38,370	\$ 41,025
M&S	1,127,208	1,144,946	1,162,749	1,245,134
CO	6,250	0	150,000	0
TOTAL	\$ 1,170,054	\$ 1,183,623	\$ 1,351,119	\$ 1,286,159

SERVICES PROVIDED	FTE	COST
<ul style="list-style-type: none"> Acts as real estate agent for the County. Negotiates leases to and from the County, negotiates property purchases and sales; maintains and updates County's real property inventory, provides information and referral. 	1.00	\$ 1,286,159
TOTAL	1.00	\$ 1,286,159

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Leases negotiated	---	---	9	10
• Lease Revenue	---	---	\$ 700,000	\$ 334,000
• Lease Expenditures	---	---	\$ 1,600,000	\$ 1,700,000
• Sq. feet of vacant space (owned or rented)	---	---	16,450	6,597

Summary of properties the County Rents or Leases

Gill Building (DHS)	\$ 264,000
Oregon National Bank (A & T)	175,000
Oregon National Bank (Juv. Svcs.)	12,000
Portland Building (DGS)	542,000
Parking - Hooper Memorial	6,000
Parking - 1st & Jefferson	1,680
Parking - Portland Building	6,000
Parking - Kelly Building	1,200
Columbia - Villa	1,500
King Neighborhood Center (Juv. Svcs.)	3,600
Sheriff Storage	25,000
Hansen Refueling (MCSO)	14,000
Circuit & District Court Parking	19,000
Probation	30,000
Commissioner Miller's Office	8,500
Total	\$ 1,109,480

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 7080

The County Receives Revenues via Lease of the Following County Owned Space:

Brogart Company - Gill Building	\$ 162,750
Brown Oldsmobile Company Parking Lot	12,840
City Center Parking	190,000
City of Portland - Ford Building	73,200
City of Portland - Permits/DES	22,000
City of Portland - Kelly Building	141,937
Edgefield - Ebbensgaard	2,000
Edgefield - Unknown Lessee	4,000
King/Thomson Properties - Veritable Quandry	6,000
Mt. Hood Mental Health - Gresham Neighborhood Center	24,480
Portland Realty Board - A & T	600
Portland Saturday Market - Burnside Bridge	4,200
State of Oregon - Morgue	4,956
State of Oregon - Justice Center	52,542
State of Oregon - Long Home (Picture House)	43,600
State of Oregon - Long Home (Claire Argow)	99,816
Total	\$ 844,921

100 7640 Records Management

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	1.50	1.00	1.00	1.00
PS	\$ 39,093	\$ 31,670	\$ 29,136	\$ 31,481
M&S	100,205	126,223	127,968	127,968
CO	0	0	0	4,554
TOTAL	\$ 139,298	\$ 157,893	\$ 157,104	\$ 164,003

SERVICES PROVIDED	FTE	COST
<ul style="list-style-type: none"> Sets up records keeping systems for County agencies. Creates retention and destruction schedules for County records. Provides instruction for preparing records for storage, microfilming or destruction, issues microfilm and blueprint projects to City Reproduction Bureau. Sets up computerization of County records center. 	.60	\$ 98,402
<ul style="list-style-type: none"> Maintains storage of 11,070 cubic feet of records, provides retrieval of records requested by County agencies and the public and maintains security and confidentiality of stored records. 	.40	65,601
TOTAL	1.00	\$ 164,003

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Number of boxes received for storage	---	---	3,000	3,128
• Created/dispersed reels of microfilm	---	---	400	450
• Research and/or pulled records	---	---	1,350	2,134
• Transmittal lists worked	---	---	170	173
• Office systems established	---	---	5	5
• Retention schedules created/revised	---	---	6	6
• Boxes removed for destruction	---	---	1,100	1,500
• Boxes added, rearranged, or microfilmed	---	---	3,000	3,128

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 7080

100 7650 Central Stores

COSTS	1984-85	1985-86	1986-87	1987-88
FTE				3.00
PS	\$ *	\$ *	\$ *	\$ 91,097
M&S				15,814
CO				0
TOTAL	\$	\$	\$	\$ 106,911

*Included in Purchasing in these years.

SERVICES PROVIDED	FTE	COST
<ul style="list-style-type: none"> Operate a Central Stores to receive, warehouse and deliver an estimated 700,000 in goods and supplies, inventorying over 1,000 different items for all County Departments and various local governments. 	3.00	\$ 106,911
TOTAL	3.00	\$ 106,911

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Central Stores Requisitions	---	---	5,000	5,000

100 7861 Justice Center

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	13.00	13.00	17.00	17.00
PS	\$ 373,053	\$ 410,597	\$ 524,477	\$ 567,954
M&S	861,095	877,988	862,389	883,182
CO	13,254	0	0	1,388
TOTAL	\$ 1,247,402	\$ 1,288,585	\$ 1,386,866	\$ 1,452,524

SERVICES PROVIDED	FTE	COST
<ul style="list-style-type: none"> Administration and onsite management of Justice Center staff engineers, electricians, carpenters, and custodians. General carpentry work and Countywide locksmith services. Preventative plant engineering maintenance and repair. Provide custodial services. Electrical preventive maintenance and repair. Utilities for the Justice Center are estimated to be 531,700 in FY 870-88. A breakout of this estimate is: 	3.00	\$ 165,628
Electricity	1.00	72,226
Natural Gas	2.00	274,115
Water	10.00	335,572
Sewer	1.00	73,283
Trash	0.00	531,700
Cable		
TOTAL		\$531,700
TOTAL	17.00	\$1,452,524

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 7080

100 7861 Justice Center (Cont'd)

INDICATORS (performance, workload)	1984-85	1985-86	1986-87	1987-88
• Locks (mechanical/electrical) complaints	---	---	429	400
• Carpenter complaints/repairs	---	---	162	145
• Plumbing complaints/repairs	---	---	811	820
• HVAC complaints/repairs	---	---	572	540
• Custodial complaints	---	---	4	4
• Weekly custodial inspectors	---	---	52	52
• Electrical complaints/repairs	---	---	411	520

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7080 FACILITIES MANAGEMENT	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
1,009,991	1,031,360	1,075,811	1,166,345	5100 PERMANENT	1,226,296	1,226,296	1,258,637
4,512	21,639	23,856	30,620	5200 TEMPORARY	24,744	24,744	24,744
11,442	26,182	18,910	19,332	5300 OVERTIME	18,875	18,875	18,875
5,500	14,616	3,654	46,394	5400 PREMIUM	10,949	10,949	7,889
361,666	380,837	411,022	401,503	5500 FRINGE BENEFITS	335,534	335,534	343,629
1,393,111	1,474,634	1,533,253	1,664,194	TOTAL EXTERNAL	1,616,398	1,616,398	1,653,774
0	0	0	0	5550 INSURANCE BENEFITS	152,914	152,914	156,563
1,393,111	1,474,634	1,533,253	1,664,194	TOTAL PERSONAL SERVICES	1,769,312	1,769,312	1,810,337
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
524,391	489,418	678,540	681,240	6110 PROFESSIONAL SVCS	488,322	488,322	531,022
96,305	76,227	125,311	125,311	6120 PRINTING	124,800	124,800	124,800
1,840,815	1,776,267	1,904,000	1,920,000	6130 UTILITIES	1,904,000	1,904,000	1,906,600
32,665	32,477	36,538	38,827	6140 COMMUNICATIONS	960	960	960
1,037,679	1,053,012	1,110,160	1,108,160	6170 RENTALS	1,115,180	1,115,180	1,147,430
109,901	170,703	79,278	80,053	6180 REPAIRS AND MAINTENANCE	75,668	75,668	82,118
0	0	0	0	6190 MAINTENANCE CONTRACTS	201,403	201,403	201,403
8,075	9,622	3,900	3,900	6200 POSTAGE	4,100	4,100	4,100
195,234	200,338	222,320	218,264	6230 SUPPLIES	244,048	244,048	247,608
4	0	0	0	6270 FOOD	0	0	0
163	100	0	2,710	6310 EDUCATION & TRAINING	4,300	4,300	4,300
710	1,841	2,025	2,025	6330 TRAVEL	2,075	2,075	2,075
31,603	35,856	36,000	36,000	6520 INSURANCE	36,000	36,000	36,000
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	125	655	655	6620 DUES AND SUBSCRIPTIONS	782	782	782
57,812	1,869	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
3,935,357	3,847,855	4,198,727	4,217,145	TOTAL EXTERNAL	4,201,638	4,201,638	4,289,198
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	25,026	25,026	25,026
3,812	0	0	0	7200 DATA PROCESSING	0	0	0
42,864	54,236	53,049	60,514	7300 MOTOR POOL	53,917	53,917	53,917
621	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
3,865	1,627	0	0	7500 OTHER INTERNAL	0	0	0
51,162	55,863	53,049	60,514	TOTAL INTERNAL	78,943	78,943	78,943
3,986,519	3,903,718	4,251,776	4,277,659	TOTAL MATERIALS & SERVICES	4,280,581	4,280,581	4,368,141
CAPITAL OUTLAY							
0	0	150,000	0	8100 LAND	0	0	0
7,089	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
23,589	0	0	925	8400 EQUIPMENT	20,470	20,470	20,470
30,678	0	150,000	925	TOTAL CAPITAL OUTLAY	20,470	20,470	20,470
5,359,146	5,322,489	5,881,980	5,882,264	DIRECT BUDGET	5,838,506	5,838,506	5,963,442
5,410,308	5,378,352	5,935,029	5,942,778	TOTAL BUDGET	6,070,363	6,070,363	6,198,948

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7080 FACILITIES MANAGEMENT

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.00	122,485	3.47	109,038	4.00	125,864	4.00	131,337	ELECTRICIAN	4.00	133,388	4.00	133,388	4.00	133,388
0.60	19,700	0.96	32,771	1.00	34,222	1.00	35,249	ELECTRICIAN/LEAD	1.00	36,261	1.00	36,261	1.00	36,261
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	1.00	13,080	1.00	13,080	1.00	13,080
3.00	41,547	2.94	47,286	3.00	47,831	3.00	49,266	OFFICE ASSISTANT 2	3.00	51,640	3.00	51,640	2.00	42,286
0.00	0	0.00	0	0.00	0	0.40	3,062	OFFICE ASSISTANT 3	1.00	19,905	1.00	19,905	2.00	37,637
0.61	11,490	0.00	0	0.00	0	0.00	0	ADMIN TECHNICIAN	0.00	0	0.00	0	0.00	0
5.00	126,798	3.84	101,442	4.00	105,413	4.00	108,575	ADMIN SPECIALIST 1	4.00	113,167	4.00	113,167	4.00	113,167
0.50	9,187	0.00	0	0.00	0	0.00	0	MICROFILM OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	20,672	1.00	21,292	PROGRAM COORDINATOR	1.00	22,712	1.00	22,712	1.00	22,712
0.00	0	0.00	0	0.00	0	0.40	17,500	WAREHOUSE WORKER	1.00	19,063	1.00	19,063	1.00	19,063
0.00	0	0.00	0	0.00	0	0.40	18,500	WAREHOUSE WORKER/CH	0.00	0	0.00	0	1.00	21,583
12.00	185,251	8.28	150,951	8.00	134,800	8.00	138,844	CUSTODIAN	9.00	156,950	9.00	156,950	9.00	156,950
1.50	25,578	2.00	35,982	2.00	35,998	2.00	37,078	CUSTODIAN/LEAD	1.00	19,074	1.00	19,074	1.00	19,074
1.00	21,336	1.00	22,904	0.00	0	0.40	17,500	CUSTODIAN SUPERVISOR	1.00	21,583	1.00	21,583	0.00	0
7.30	176,581	3.93	101,815	5.00	127,933	5.00	131,771	PLANT MTCE ENGINEER	4.00	107,148	5.00	135,528	5.00	135,528
0.00	0	1.82	48,737	2.00	53,578	2.00	55,185	HVAC ENGINEER	2.00	58,458	2.00	58,458	4.00	115,218
0.50	14,314	1.95	52,219	1.00	26,789	1.00	27,593	PLANT MTCE ENG/LEAD	2.00	55,167	1.00	26,787	0.00	0
3.40	79,722	2.43	60,921	3.00	75,168	3.00	77,423	CARPENTER/MTCE	3.00	80,926	3.00	80,926	3.00	80,926
0.50	13,116	0.97	25,351	1.00	26,267	1.00	27,055	CARPENTER/LEAD	1.00	27,814	1.00	27,814	1.00	27,814
0.15	4,767	0.01	217	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	19,902	0.73	17,171	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	23,223	2.00	47,319	2.00	48,739	FACILITIES COORD	2.00	51,694	2.00	51,694	2.00	51,694
1.00	32,514	1.00	33,480	0.00	0	0.00	0	FACILITIES SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.90	27,243	1.00	30,953	1.00	31,883	PLANT MTCE SUPR	1.00	32,905	1.00	32,905	1.00	32,905
1.00	32,549	1.00	33,673	2.00	70,831	2.00	72,955	PROGRAM MANAGER 1	2.00	76,260	2.00	76,260	2.00	76,260
0.00	0	1.00	30,274	1.00	30,741	1.00	31,663	ADMIN SPEC 2	1.00	34,540	1.00	34,540	1.00	34,540
1.00	33,737	1.00	35,264	1.00	37,480	1.00	38,604	ELECTRICAL SUPR	1.00	40,809	1.00	40,809	1.00	40,809
1.00	39,418	1.00	41,398	1.00	43,952	1.00	45,271	PROGRAM MANAGER 2	1.00	47,742	1.00	47,742	1.00	47,742
45.06	1,009,992	41.23	1,031,360	43.00	1,075,811	44.60	1,166,345	5100 PERMANENT	47.00	1,220,286	47.00	1,220,286	48.00	1,258,637

D-48

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL**

Manager: Michael Oswald

Agency 030 Organization 6009

PURPOSE

The purpose of Multnomah County Animal Control is to protect human life and health from animals; to protect property, livestock, and the environment from damage by animals; to protect the community from the annoyances and hazards that uncontrolled animals create, and to protect animals from human ignorance, abuse and neglect. Animal Control operates a full service animal shelter providing humane care to unwanted and stray animals. Pets are adopted to new homes, reunited with owners, and owners are provided with a low cost spay/neuter program. Field service officers provide ordinance enforcement, injured animal rescue, dead animal pick-up, cruelty investigations, and mediation of animal related problems.

Animal Control also administers a pet licensing program for dogs, cats, exotic animals, and animal care facilities. A community education program is provided to increase awareness of services and the responsibilities of pet ownership.

WORKPLAN 1986/87

(1) Operated a full service animal shelter - received certificate of merit for high standards of animal care; (2) Increased level of field services for ordinance enforcement and animal emergency rescues. Two officer positions added for potentially dangerous dog ordinance enforcement; (3) Implemented 3 year marketing plan to promote pet license compliance and spay/neuter; (4) Provided low cost spay/neuter program - received NACO achievement award; (5) Increased community awareness of responsible pet ownership - received NACO achievement award.

WORKPLAN 1987/88

(1) Increase license compliance through the second year of the three year marketing plan; (2) Implement automated lost and found pet system; (3) Implement the department employee development program; (4) Apply for the American Humane Association's standards of excellence program; (5) Develop a plan for a public-private partnership for a regional lost/found pet system; (6) Develop a long-range plan to meet the facility needs of the Animal Control Division.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	4.00	4.00	3.00	3.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	2.00	3.00	3.00	3.00
Protective Srv. Workers	10.00	11.00	13.00	13.00
Office & Clerical	6.50	12.00	14.00	14.50
Skilled Craft & Srv. Maint.	9.08	7.00	7.00	7.00
Total	31.58	37.00	40.00	40.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Animal Control Fund (159)	Total
Personal Services	\$ 0	\$ 0	\$ 1,193,704	\$ 1,193,704
Materials & Services	0	0	432,611	432,611
Capital Outlay	0	0	5,250	5,250
Total	\$ 0	\$ 0	\$ 1,631,565	\$ 1,631,565

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
159	6009	Animal Control	\$ 543,605*	\$ 0	\$ 0	\$ 1,087,960	\$ 1,631,565

*In addition, \$95,173 will be collected for two and three year dog and cat license fees and carried over into 1988-89.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL**

Manager: Michael Oswald

Agency 030

Organization 6009

PROGRAM

159 6009 Animal Control

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	31.58	37.00	40.00	40.50
PS	\$ 844,079	\$ 1,049,577	\$ 1,110,404	\$ 1,193,704
M&S	421,572	451,744	432,728	432,611
CO	3,291	20,000	3,700	5,250
TOTAL	\$ 1,268,942	\$ 1,521,321	\$ 1,546,832	\$ 1,631,565

SERVICES PROVIDED	FTE	COST
Humane care of animals	9.00	600,000
Phone services	6.00	189,273
Counter services - licensing, adoption, spay/neuter, lost and found	4.50	174,218
Public safety emergency response (dangerous dog)	5.00	140,000
Animal emergency rescues	5.00	114,274
Public nuisance ordinance enforcement	6.00	210,500
Stray and dead animal pick-up	2.00	58,300
Community education, promotions	1.00	65,000
Program administration	2.00	80,000
TOTAL	40.50	1,631,565

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Animals received		16,000	18,000	18,000
• Percent of animals licensed				
- Percent of dogs		---	33%	34%
- Percent of cats		---	16%	18%
• Number of educational projects				
- Media		---	90	100
- Group		---	40	50
• Number of animals spayed/neutered		4,000	4,800	5,000
• Response time by type of call				
- public safety			20 minutes	20 minutes
- animal emergency		---	20 minutes	20 minutes
- public nuisance		---	48 hours	48 hours
• Phone calls received		150,000	150,000	150,000

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 159 ANIMAL CONTROL FUND SUM ORG: 6009 ANIMAL CONTROL	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
605,495	701,086	761,231	784,068	5100 PERMANENT	815,178	822,808	822,808
1,147	15,660	14,000	14,000	5200 TEMPORARY	8,352	8,352	8,352
24,109	23,007	22,721	22,721	5300 OVERTIME	21,083	21,083	21,083
4,247	13,572	5,508	5,508	5400 PREMIUM	1,594	1,594	1,594
209,081	296,252	306,944	313,110	5500 FRINGE BENEFITS	225,218	227,265	227,265
844,079	1,049,577	1,110,404	1,139,407	TOTAL EXTERNAL	1,071,425	1,081,102	1,081,102
0	0	0	0	5550 INSURANCE BENEFITS	111,714	112,602	112,602
844,079	1,049,577	1,110,404	1,139,407	TOTAL PERSONAL SERVICES	1,183,139	1,193,704	1,193,704
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
95,461	75,500	97,558	97,058	6110 PROFESSIONAL SVCS	118,907	118,907	118,907
15,556	20,000	24,507	24,007	6120 PRINTING	12,200	12,200	12,200
0	0	0	0	6130 UTILITIES	0	0	0
13,357	16,200	7,571	7,571	6140 COMMUNICATIONS	0	0	0
0	0	5,628	5,628	6170 RENTALS	5,628	5,628	5,628
412	500	500	500	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
29,492	30,000	30,920	30,920	6200 POSTAGE	16,940	16,940	16,940
45,344	46,300	35,944	33,744	6230 SUPPLIES	21,660	21,660	21,660
7,614	8,000	8,500	8,500	6270 FOOD	9,500	9,500	9,500
143	0	0	3,200	6310 EDUCATION & TRAINING	8,000	8,000	8,000
2,014	2,200	2,315	2,315	6330 TRAVEL	315	315	315
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	2,200	2,200	6550 DRUGS	2,300	2,300	2,300
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	278	278	6620 DUES AND SUBSCRIPTIONS	342	342	342
16,239	10,000	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
225,632	208,700	215,921	215,921	TOTAL EXTERNAL	196,292	196,292	196,292
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	7,117	7,117	7,117
30,775	66,376	35,000	35,000	7200 DATA PROCESSING	41,042	63,542	63,542
69,844	86,038	96,171	96,171	7300 MOTOR POOL	79,660	79,660	79,660
91,846	87,500	82,000	82,000	7400 BUILDING MANAGEMENT	85,000	85,000	85,000
3,475	3,130	3,636	3,636	7500 OTHER INTERNAL	1,000	1,000	1,000
195,940	243,044	216,807	216,807	TOTAL INTERNAL	213,819	236,319	236,319
421,572	451,744	432,728	432,728	TOTAL MATERIALS & SERVICES	410,111	432,611	432,611
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,291	20,000	3,700	3,700	8400 EQUIPMENT	2,650	5,250	5,250
3,291	20,000	3,700	3,700	TOTAL CAPITAL OUTLAY	2,650	5,250	5,250
1,073,002	1,278,277	1,330,025	1,359,028	DIRECT BUDGET	1,270,367	1,282,644	1,282,644
1,260,942	1,521,321	1,546,832	1,575,835	TOTAL BUDGET	1,595,900	1,631,565	1,631,565

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 159 ANIMAL CONTROL FUND
 SUM ORG: 6009 ANIMAL CONTROL

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
7.04	99,572	11.00	161,877	12.00	180,779	12.00	186,201	OFFICE ASSISTANT 2	12.00	191,975	12.50	199,605	12.50	199,605
1.17	20,369	1.00	16,927	1.00	17,424	1.00	17,947	OFFICE ASSISTANT 3	1.00	19,011	1.00	19,011	1.00	19,011
0.00	0	1.00	19,767	1.00	18,437	1.00	18,990	OFFICE ASSISTANT 4	1.00	20,247	1.00	20,247	1.00	20,247
0.99	20,049	1.00	21,571	1.00	22,112	1.00	22,776	COMMUNITY INFO TECH	1.00	23,433	1.00	23,433	1.00	23,433
7.66	108,029	8.00	145,022	6.00	103,697	6.00	106,808	ANIMAL CARE TECH	6.00	113,193	6.00	113,193	6.00	113,193
1.00	18,316	2.00	36,328	2.00	38,004	2.00	39,144	ANIMAL HEALTH TECH	2.00	40,298	2.00	40,298	2.00	40,298
9.14	160,874	7.00	144,626	11.00	226,791	11.00	233,595	ANIMAL CONTROL OFFCR	11.00	238,920	11.00	238,920	11.00	238,920
1.04	22,097	2.00	41,385	2.00	44,593	2.00	45,931	AN CONTROL FIELDSUP	2.00	48,627	2.00	48,627	2.00	48,627
0.00	0	1.00	15,104	1.00	14,031	1.00	14,452	ANIMAL CONTROL AIDE	1.00	15,385	1.00	15,385	1.00	15,385
0.00	0	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
4.09	52,916	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
2.55	68,704	2.00	62,534	2.00	58,163	2.00	59,908	PROGRAM SUPERVISOR	2.00	63,495	2.00	63,495	2.00	63,495
0.99	34,569	1.00	35,945	1.00	37,200	1.00	38,316	PROGRAM MANAGER 1	1.00	40,594	1.00	40,594	1.00	40,594
35.67	605,495	37.00	701,086	40.00	761,231	40.00	784,068	5100 PERMANENT	40.00	815,178	40.50	822,808	40.50	822,808

**DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT DIVISION**

Manager: Jane Burda

Agency 030

Organization 6045

PROGRAM

156 6045 Community Development Division

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	7.58	8.50	10.50	12.90
PS	\$ 227,981	\$ 298,451	\$ 371,518	\$ 468,231
M&S	667,271	2,320,779	3,089,700	4,065,169
CO	84,551	1,403,633	1,590,155	5,000
TOTAL	\$ 979,803	\$ 4,022,863	\$ 5,051,373	\$ 4,538,400

SERVICES PROVIDED	FTE	COST
Perform administration of CDBG Division including budget/financial management, coordination, development, implementation of Community Development projects, and case management.	6.90	2,461,752
Housing rehabilitation program admin.	5.00	1,723,176
Housing Development (special needs and shelter facilities) program admin.	.50	176,736
Housing related services. Clean up services for the homeless, and emergency shelter services.	.50	176,736
TOTAL	12.90	\$4,538,400

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Loans approved				
- Number		190	244	250
- Dollar value		---	\$ 933,412	\$ 944,200
• Turn around time between application and loan dollars spent compared to planned spending				
• Number of beds approved				

156 1599 Housing Development History

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 34,780	\$ 102,228	\$ 0	\$ 0
M&S	384,007	723,320	0	0
CO	10,660	0	0	0
TOTAL	\$ 429,447	\$ 825,548	\$ 0	\$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT DIVISION

Manager: Jane Burda

Agency 030

Organization 6045

All CDBG Funded Projects and Programs that Involve
Contracts with Other Governmental Agencies:

CDBG #5:

5520	HAP Public Housing Conversion	86,500
5524	HAP Security Locks & Lighting	10,000
5553	MCHOP	7,000
5527	Fairview: Park Cleone	4,000
5532	Fairview: Intersection Improvement	27,000
5538	Fairview: City Hall Handic. Com.	15,000
	Contingency for Grant #5	40,000

CDBG #6:

5567	Emergency Repair Grant (SJC)	5,000
5566	Senior Home Repair (CDD)	5,000
5568	Sewer Hook-Up Program	36,000
6202	Special Needs Housing	57,000
5575	HAP Public Housing Conversion	80,000
5570	Gresham: Waterlines	90,000
5571	Wood Village: Waterlines	199,000
5572	Fairview: Park Cleone	3,000
5573	Fairview: Cedar Storm Dr.	15,000
6206	Emergency Housing Vouchers	18,000
5574	P-SS Child Care Vouchers	5,000
6214	Emergency Needs	6,000
5577	Gresham: Downtown Drn. Study	1,500
5578	Eastside Uplift	10,000
6117	Mid-County Com. Center Plan	3,000
	Contingency for Grant #6	40,607

CDBG #7:

5589	Deferred Payment Loans	60,000
5590	Reduced Interest Loans	75,000
5591	Senior Home Repair (CDD)	8,200
5592	Emergency Repair Gr. (SJC)	15,000
5594	Sewer Hook-Up Program	40,000
5595	Special Needs Housing	145,600
5596	Gresham: Waterlines	83,000
5597	Gresham: Sidewalks	12,000
5598	Troutdale: 3rd St. Reconst.	49,500
5599	Wood Village: W. Halsey Drain	32,500
5600	Wood Village: Transmis. Line	26,000
5601	County: Prescott Sidewalk	66,700
5602	Powell Valley Waterlines	55,000
5603	Rockwood Waterlines	35,000
5604	Emergency Housing Vouchers	60,000
5605	Rent Referral	22,000
6232	Housing Habitabil: Legal Aid	10,000
5607	Home Share Matching	7,000
5608	Fairview Com. Center Rehab.	23,500
6231	Mid-County Com. Center	52,400
5610	Fairview: Capital Imp. Plan	59,000
5611	Troutdale: Dntn Market. Plan	13,000
	Contingency for Grant #7	95,000
	Carry-over for Future Projects	48,638

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT DIVISION

Manager: Jane Burda

Agency 030

Organization 6045

CDBG #8:

6060	Housing Programs	600,000
	Community Development Projects	525,000
	Contingency for Grant #8	75,000
	Reserved for Future Grant Admin.	300,000

Other Revenue Sources:

5515	Urban Homesteading	100,000
5550	Section 312 Hous. Rehab	200,000
5541	Rental Rehab	100,000

General Fund:

6236	Burnside Clean-Up Center	33,000
6238	Contracts for Emergency Shelter Serv.	18,700
	Case Management	120,000

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 6045 COMM. DEV. BLOCK GRANT(CDBG)	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
171,934	208,200	260,203	297,916	5100 PERMANENT	329,473	329,473	329,473
7,902	8,264	10,000	10,000	5200 TEMPORARY	10,000	10,000	10,000
49	0	0	0	5300 OVERTIME	0	0	0
155	0	7,807	9,203	5400 PREMIUM	4,942	4,942	4,942
47,940	81,987	93,508	108,395	5500 FRINGE BENEFITS	90,459	90,459	90,459
227,980	298,451	371,518	425,514	TOTAL EXTERNAL	434,874	434,874	434,874
0	0	0	0	5550 INSURANCE BENEFITS	33,357	33,357	33,357
227,980	298,451	371,518	425,514	TOTAL PERSONAL SERVICES	468,231	468,231	468,231
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	2,731,152	2,593,758	6060 PASS-THROUGH PAYMENTS	3,809,345	3,929,345	3,929,345
508,345	2,156,279	189,443	189,443	6110 PROFESSIONAL SVCS	0	0	0
6,063	8,000	6,000	6,000	6120 PRINTING	6,000	6,000	6,000
30	0	0	0	6130 UTILITIES	0	0	0
7,642	8,000	8,000	8,000	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	1,000	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	2,000	2,000	2,000
326	5,000	5,000	5,000	6200 POSTAGE	5,000	5,000	5,000
3,824	7,000	8,000	8,000	6230 SUPPLIES	8,000	8,000	8,000
0	0	0	0	6270 FOOD	0	0	0
8,892	8,000	8,000	8,000	6310 EDUCATION & TRAINING	8,000	8,000	8,000
455	3,000	3,000	3,000	6330 TRAVEL	3,000	3,000	3,000
16,750	0	0	0	6520 INSURANCE	100	100	100
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	3,500	3,500	3,500	6620 DUES AND SUBSCRIPTIONS	3,500	3,500	3,500
2,711	1,000	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
555,038	2,200,779	2,963,095	2,825,701	TOTAL EXTERNAL	3,845,945	3,965,945	3,965,945
INTERNAL SERVICE REIMBURSEMENTS							
50,701	60,000	70,000	61,797	7100 INDIRECT COSTS	70,000	70,000	70,000
0	0	0	0	7150 TELEPHONE	8,000	8,000	8,000
2,256	1,000	1,000	1,000	7200 DATA PROCESSING	1,000	1,000	1,000
4,826	6,000	6,000	6,000	7300 MOTOR POOL	4,224	4,224	4,224
1,750	3,000	4,605	4,605	7400 BUILDING MANAGEMENT	6,000	6,000	6,000
52,700	50,000	45,000	41,000	7500 OTHER INTERNAL	10,000	10,000	10,000
112,233	120,000	126,605	114,402	TOTAL INTERNAL	99,224	99,224	99,224
667,271	2,320,779	3,089,700	2,940,103	TOTAL MATERIALS & SERVICES	3,945,169	4,065,169	4,065,169
CAPITAL OUTLAY							
0	105,000	105,000	120,000	8100 LAND	0	0	0
0	0	52,409	52,409	8200 BUILDINGS	0	0	0
83,735	1,292,633	1,427,746	1,412,746	8300 OTHER IMPROVEMENTS	0	0	0
816	6,000	5,000	5,000	8400 EQUIPMENT	5,000	5,000	5,000
84,551	1,403,633	1,590,155	1,590,155	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
867,569	3,902,863	4,924,768	4,841,370	DIRECT BUDGET	4,285,819	4,405,819	4,405,819
979,902	4,022,863	5,051,373	4,955,772	TOTAL BUDGET	4,418,400	4,538,400	4,538,400

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 6045 COMM. DEV. BLOCK GRANT(CDBG)

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.18	2,585	0.83	12,140	1.00	15,133	1.75	27,556	OFFICE ASSISTANT 2	3.00	48,275	3.00	48,275	3.00	48,275
0.00	0	0.00	0	1.00	21,298	1.00	21,937	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.47	8,810	1.53	32,489	1.00	19,455	1.00	20,039	FINANCE TECHNICIAN	1.00	23,433	1.00	23,433	1.00	23,433
2.64	65,882	2.68	70,976	3.00	80,117	3.00	81,389	HOUSING REHAB SPEC	3.00	84,406	3.00	84,406	3.00	84,406
0.01	405	0.00	0	0.00	0	0.00	0	HOUSING REHAB ASST	0.00	0	0.00	0	0.00	0
1.93	43,188	2.43	58,122	2.50	59,996	3.25	71,978	COMMUNITY DEV SPEC	3.50	90,235	3.50	90,235	3.50	90,235
0.03	536	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.06	909	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
1.33	17,196	0.03	529	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.30	8,887	MANAGEMENT ANALYST	0.40	12,467	0.40	12,467	0.40	12,467
0.00	0	0.00	0	1.00	28,005	1.00	28,845	PROGRAM/STAFF ASST	1.00	31,168	1.00	31,168	1.00	31,168
0.99	33,332	0.94	33,035	1.00	36,199	1.00	37,285	PROGRAM MANAGER 1	1.00	39,489	1.00	39,489	1.00	39,489
7.58	171,934	8.50	208,200	10.50	260,203	12.30	297,916	5100 PERMANENT	12.90	329,473	12.90	329,473	12.90	329,473

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1599 HOUSING DEVELOPMENT HISTORY	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
25,597	53,430	0	0	5100 PERMANENT	0	0	0
3,042	25,636	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	723	0	0	5400 PREMIUM	0	0	0
6,141	22,439	0	0	5500 FRINGE BENEFITS	0	0	0
34,780	102,228	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
34,780	102,228	0	0	TOTAL PERSONAL SERVICES	0	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
371,143	705,558	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	406	0	0	6140 COMMUNICATIONS	0	0	0
0	1,045	0	0	6170 RENTALS	0	0	0
128	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	2,861	0	0	6200 POSTAGE	0	0	0
9,341	6,441	0	0	6230 SUPPLIES	0	0	0
0	24	0	0	6270 FOOD	0	0	0
0	51	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
30	5	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
380,642	716,391	0	0	TOTAL EXTERNAL	0	0	0
INTERNAL SERVICE REIMBURSEMENTS							
3,365	5,856	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	1,073	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
3,365	6,929	0	0	TOTAL INTERNAL	0	0	0
384,007	723,320	0	0	TOTAL MATERIALS & SERVICES	0	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
10,660	0	0	0	8400 EQUIPMENT	0	0	0
10,660	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
426,082	818,619	0	0	DIRECT BUDGET	0	0	0
429,447	825,548	0	0	TOTAL BUDGET	0	0	0

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PERSONNEL DETAIL

ISD MODA07 JB FEB 67

DEPARTMENT OF ENVIRONMENTAL SERVICES
ENGINEERING

Manager: Larry Nicholas

Agency 030

Organization 5290

PURPOSE

In January 1986, the Divisions of Engineering and Operations and Maintenance Services were consolidated under one manager; the County Engineer. The new Division of Transportation includes road maintenance; engineering; traffic capital and maintenance; bridge capital and maintenance; surveying; and bikeways.

The Division is now located at the Yeon Shops at 190th and Stark.

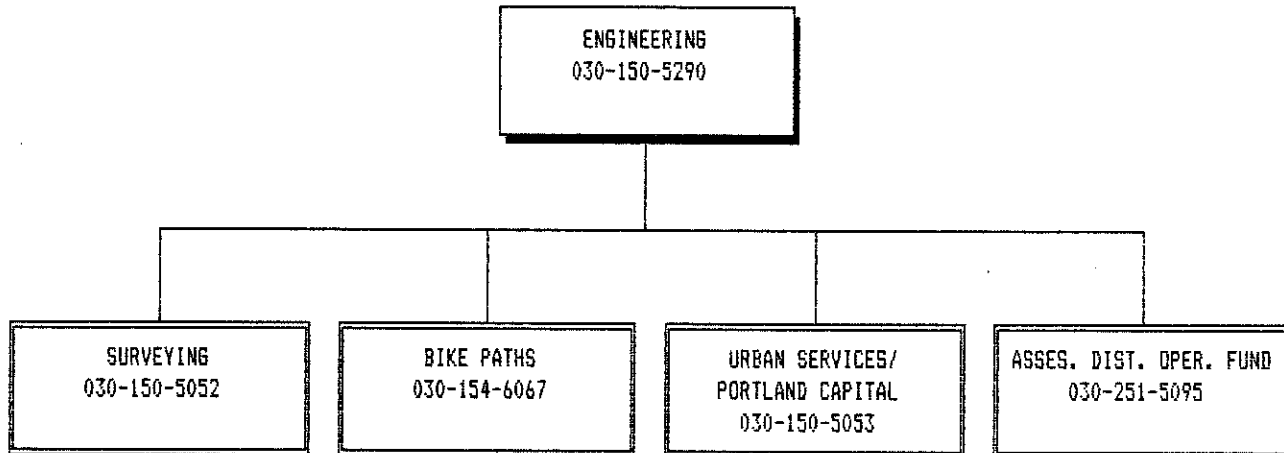
The Division of Transportation is responsible for the planning, development, and maintenance of a balanced transportation system. This goal is realized by increasing Public Safety, promoting economic development, anticipating travel needs, and protecting the quality of neighborhoods. The Engineering Section is responsible for the design and construction of roads and other improvements to the surface transportation system. The purpose of Engineering is to ensure that the present high standards of quality, design and construction of public works are maintained, that planning provide a systematic assessment of the surface transportation system's needs, and that improvements are prioritized to maximize resources. Also, this section maintains road records and handles inquiries.

WORKPLAN 1986/87

The workplan for 86-87 for the Engineering Section included the planning, design, construction, and records management for 18 County funded projects and 17 Federal Aid projects. These projects included bridge replacement; road and signal improvements; and bicycle facilities. These projects were derived from the County's capital improvement program. Eight of the projects are currently in design, six are under contract, nineteen are complete, and two were dropped for further study.

WORKPLAN 1987/88

As a result of annexations, the Division of Transportation is responsible for maintaining approximately 554 miles of roadway in Multnomah County. The Engineering Section will provide planning, construction management, and records management for 17 Federal Aid projects and 13 County funded projects. A Transportation Plan and East Urban traffic forecast model will be completed in 87-88 to determine long-range infrastructure needs including improved access to I-84 and a connection between I-84 and U.S. 26 in East County. The Capital Improvements program will be updated to reflect needs assessment. Two environmental assessments for the Federal Aid projects will be coordinated.



PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	7.00	6.00	6.00	6.00
Professionals	13.00	8.00	7.00	5.00
Technicians & Para-Profess.	26.79	26.00	35.00	35.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	10.00	9.00	8.50	7.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	56.79	49.00	56.50	53.00

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ENGINEERING**

Manager: Larry Nicholas

Agency 030 Organization 5290

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (150)	Total
Personal Services	\$ 0	\$ 0	\$ 2,205,613	\$ 2,205,613
Materials & Services	0	0	3,089,581	3,089,581
Capital Outlay	0	0	7,398,624	7,398,624
Total	\$ 0	\$ 0	\$12,693,818	\$12,693,818

PROGRAMS		Revenue Categories				General Fund Supplement	Total
Fund	Org	Organization	Operational	Grant	Other		
150	5290	Engineering	\$ 0	\$ 0	\$ 9,381,879	\$ 0	\$ 9,381,879
150	5052	Surveying	0	0	595,800	0	595,800
150	5053	Urban Services/ Portland Capital	0	0	2,337,687	0	2,337,687
154	6067	Bicycle Paths	0	0	226,452	0	226,452
251	5095	Assessment Dist	0	0	152,000	0	152,000
		Operating Fund					
		Total	\$ 0	\$ 0	\$12,693,818	\$ 0	\$12,693,818

PROGRAM

150 5290 Engineering

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	56.00	49.00	43.50	40.00
PS	\$ 1,984,320	\$ 1,978,674	\$ 1,746,874	\$ 1,714,675
M&S	262,718	410,724	487,099	520,954
CO	1,868,869	1,339,939	8,526,296	7,146,250
TOTAL	\$ 4,115,907	\$ 3,729,337	\$10,760,269	\$ 9,381,879

SERVICES PROVIDED	FTE	COST
Capital projects designed/public, residents	8.00	422,656
Capital projects constructed	11.00	577,714
Project Agreements/contractors	3.00	157,558
Petition streets/residents	1.50	78,779
Right-of-Way Permits/residents	5.00	231,427
Developer Plans/developer	2.00	105,039
Transportation Planning, capital program	6.00	315,117
Road Recordkeeping and inquiries	3.50	183,818
Capital	0.00	7,146,250
Indirect costs paid to General Fund	0.00	163,521
TOTAL	40.00	9,381,879

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
Cost of projects designed	—	—	\$10,374,000	\$14,313,000
• Cost of projects completed on schedule			12,588,000	8,603,000
• Work hours spent on project agreements			3,810	4,000

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ENGINEERING**

Manager: Larry Nicholas

Agency 030

Organization 5290

150 5290 Engineering (Cont'd)

INDICATORS (performance, workload) (Cont'd)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Work hours spent on petition streets	---	---	1,726	1,700
• Work hours spent on right-of-way permits	---	---	4,100	4,000
• Work hours spent on developer plans	---	---	1,560	1,600
• Work hours spent on transportation plan	---	---	900	400
• Work hours spent on Capital Improvement Plan	---	---	300	320

150 5052 Survey

COSTS	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE	0.00	0.00	13.00	13.00
PS	\$ 0	\$ 0	\$ 459,230	\$ 490,938
M&S	0	0	103,606	69,862
CO	0	0	42,000	35,000
TOTAL	\$ 0	\$ 0	\$ 604,836	\$ 595,800

SERVICES PROVIDED	FTE	COST
Field surveying - preliminary through construction plans	5.00	191,800
Field and office review and approval of subdivision plats, condominiums, and Type III land divisions	1.00	35,000
Road retracement for legalization, dedication, and reconstruction or maintenance	.50	18,000
Staff the County Surveyor's office	1.70	61,700
Review, record and index all survey maps and narratives, maintain library	.80	32,000
Establish and maintain all corners of government surveys	5.00	227,595
Indirect cost	0.00	29,705
TOTAL	14.00	595,800

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Work hours spent reviewing subdivisions and land partitions	---	---	2,150	2,088
• Work hours spent answering office inquiries and dispersing maps and records	---	---	2,510	2,510
• Work hours spent recording and indexing survey maps	---	---	1,560	1,670
• Work hours spent maintaining U.S. Government corners	---	---	7,260	10,440
• Work hours spent surveying for capital projects	---	---	6,900	6,260
• Work hours spent staking for capital projects	---	---	2,850	4,180
• Telephone inquiries	---	---	9,000	9,000
• Work hours spent maintaining street monuments	---	---	1,540	1,040
• Work hours spent maintaining right-of-way archive	---	---	1,330	1,044

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ENGINEERING**

Manager: Larry Nicholas

Agency 030

Organization 5290

50 5053 Urban Services/Portland Capital

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	2,396,660	2,337,687
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 2,396,660	\$ 2,337,687

SERVICES PROVIDED	FTE	COST
Set aside funds to meet the County obligations to the City of Portland for the improvement of N.E. Marine Drive and N.E. Airport Way in accordance with the Transportation Urban Services Agreement	0.00	2,321,437
Indirect Cost paid to General Fund	0.00	16,250
TOTAL	0.00	2,337,687

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Payment to the City of Portland for N.E. Airport Way and Marine Drive	\$	\$	\$ 78,263	\$ 2,321,437

54 6067 Bicycle Paths

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	1.00	0.00	0.00
PS	\$ 0	\$ 31,986	\$ 0	\$ 0
M&S	94,616	53,055	89,150	89,078
CO	0	268,657	106,452	137,374
TOTAL	\$ 94,616	\$ 353,698	\$ 195,602	\$ 226,452

SERVICES PROVIDED	FTE	COST
Coordination among jurisdictions in Multnomah County for development of the 40 Mile Loop System and development of a strategy for completion of Bicycle	0.00	11,934
Project Development and design review	0.00	11,933
Bicycle Safety and Facility Promotion	0.00	11,933
Capital Projects	0.00	149,192
Payment to City of Portland		40,260
Indirect Costs	0.00	3,018
TOTAL	0.00	226,452

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Work Hours spent on 40 mile loop design/implementation plan	---	---	1,760	- 0 -
Dollars spent on 40 mile loop project construction	---	---	50,000	200,000
• Work hours spent on Bike Facilities Plan	---	---	320	240
• Work hours spent on bicycle capital improvement plan	---	---	160	80

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ENGINEERING**

Manager: Larry Nicholas

Agency 030

Organization 5290

251 5095 Assessment District Operating Fund

COSTS	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	337,330	95,190	66,200	72,000
CO	<u>83,207</u>	<u>176,000</u>	<u>174,400</u>	<u>80,000</u>
TOTAL	\$ 420,537	\$ 271,190	\$ 240,600	\$ 152,000

SERVICES PROVIDED	FTE	COST
Construct streets initiated by property owners petitions and financed by assessments against benefited property	0.00	152,000
TOTAL	0.00	152,000

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Lineal feet of road constructed				600
• Petitions approved				1

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ENGINEERING**

Manager: Larry Nicholas

Agency 030

Organization 5290

CAPITAL PROJECTS

ENGINEERING

<u>Project Descriptions</u>	<u>From</u>	<u>To</u>	<u>87-88 Appropriation</u>
242nd Avenue	Powell	Burnside	\$ 350,000
Glisan/202nd (Intersection Improvement)			100,000
Halsey	190th	223rd	200,000
Hogan Road	1700 Ft. N. of Bridge		<u>850,000</u>
	TOTAL		\$ 1,500,000

1987-1988 CARRYOVER CAPITAL PROGRAM

<u>Project</u>	<u>Budgeted FY 86-87</u>	<u>Bid Date</u>	
<u>Grant Match</u>			
Cornell Bridges	\$ 240,000	Construction Complete	\$ 36,000
Stark (223rd-242nd)	291,250	5/88	560,000
Cornelius Pass	90,000	3/88	90,000
S.W. Scholls Ferry	7,300	6/88	18,000
257th (Columbia Scenic Hwy.-Stark)	625,000	Under Construction	400,000
vision/235th	13,500	Construction Complete	1,000
242nd Avenue (Glisan-Division)	288,000	9/88	512,000
Stark/148th	8,000	3/87	8,000
E. Burnside	26,000	Construction Complete	26,000
Burnside Phase II	1,000	Construction Complete	1,000
221st/223rd Bridge & Road	20,000	Construction Complete	20,000
Marine Drive	1,200	Construction Complete	1,200
Gateway Signal	1,000	Construction Complete	1,000
99th/Stark Signals	1,000	Construction Complete	1,000
Stark (242nd-257th)	225,000	Construction Complete	25,000
162nd/Glisan	8,000	11/87	8,000
<u>Reconstruction</u>			
223rd (Stark-Glisan)	1,016,000	5/88	905,900
Cleveland Ave. (Division-Powell)	615,000	3/88	680,000
257th (Division-Bull Run)	855,500	10/87	900,000
190th (Division-Yamhill)		3/88	280,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
ENGINEERING

Manager: Larry Nicholas

Agency 030

Organization 5290

1987-1988 CARRYOVER CAPITAL PROGRAM (Cont'd)

<u>Project</u>	<u>Budgeted FY 86-87</u>	<u>Bid Date</u>	
<u>Other Improvements</u>			
Stark Street Bridge		10/87	150,00
Marine Drive Bikeway	258,000	10/87	258,000
Guardrail Replacement			50,000
Sidewalks			100,000
Development Support			200,000
Traffic Safety			138,650
Drainage			50,000
Private Project Match			<u>73,000</u>
		TOTAL	\$ 5,508,750
NE Haver	265,000		5,000
NE Burton Road	420,000		5,000
Oxbow Parkway	105,000		5,000
Jones Cemetery***			<u>41,500</u>
			\$ 5,550,250

***Carried as Internal Service
Reimbursement in Parks budget

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND ORG: 5290 ENGINEERING SERVICES	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
1,442,722	1,357,441	1,192,373	1,248,137	5100 PERMANENT	1,150,383	1,150,383	1,165,348
9,059	56,092	79,454	79,454	5200 TEMPORARY	79,820	79,820	79,820
37,451	35,849	13,765	13,765	5300 OVERTIME	14,108	14,108	14,108
2,518	22,563	14,158	14,158	5400 PREMIUM	2,642	2,642	2,642
492,570	506,729	447,124	464,005	5500 FRINGE BENEFITS	318,066	318,066	322,081
1,984,320	1,978,674	1,746,874	1,819,519	TOTAL EXTERNAL	1,565,019	1,565,019	1,583,999
0	0	0	0	5550 INSURANCE BENEFITS	128,307	128,307	130,676
1,984,320	1,978,674	1,746,874	1,819,519	TOTAL PERSONAL SERVICES	1,693,326	1,693,326	1,714,675
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
50,982	109,089	200,000	179,000	6110 PROFESSIONAL SVCS	200,000	200,000	200,000
15,742	13,166	14,500	14,500	6120 PRINTING	10,800	10,800	10,800
761	1,520	0	0	6130 UTILITIES	17,185	17,185	17,185
38,188	33,589	34,714	34,714	6140 COMMUNICATIONS	235	235	235
36	31	0	0	6170 RENTALS	0	0	0
6,572	10,269	13,600	13,600	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	19,600	19,600	19,600
2,586	3,235	4,400	4,400	6200 POSTAGE	4,700	4,700	4,700
17,258	16,163	9,000	9,000	6230 SUPPLIES	9,000	9,000	9,000
0	0	0	0	6270 FOOD	0	0	0
10,138	12,287	14,600	14,600	6310 EDUCATION & TRAINING	14,600	14,600	17,100
845	2,420	500	500	6330 TRAVEL	550	550	550
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	295	0	0	6610 AWARDS AND PREMIUMS	500	500	500
0	450	0	0	6620 DUES AND SUBSCRIPTIONS	500	500	500
82,922	5,562	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
226,030	208,076	291,314	270,314	TOTAL EXTERNAL	278,670	278,670	281,170
INTERNAL SERVICE REIMBURSEMENTS							
0	112,765	106,193	106,193	7100 INDIRECT COSTS	163,521	163,521	163,521
0	0	0	0	7150 TELEPHONE	12,614	12,614	12,614
16,156	7,544	9,800	9,800	7200 DATA PROCESSING	0	0	0
1,332	66,368	61,792	61,792	7300 MOTOR POOL	63,649	63,649	63,649
19,200	15,936	18,000	18,000	7400 BUILDING MANAGEMENT	0	0	0
0	35	0	2,000	7500 OTHER INTERNAL	0	0	0
36,688	202,648	195,785	197,785	TOTAL INTERNAL	239,784	239,784	239,784
262,718	410,724	487,099	468,099	TOTAL MATERIALS & SERVICES	518,454	518,454	520,954
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
1,777,689	1,290,900	8,390,450	8,395,934	8300 OTHER IMPROVEMENTS	7,229,350	7,229,350	7,050,250
91,180	49,039	135,846	156,846	8400 EQUIPMENT	45,000	45,000	96,000
1,868,869	1,339,939	8,526,296	8,552,780	TOTAL CAPITAL OUTLAY	7,274,350	7,274,350	7,146,250
4,079,219	3,526,689	10,564,484	10,642,613	DIRECT BUDGET	9,118,039	9,118,039	9,011,419
4,115,907	3,729,337	10,760,269	10,840,398	TOTAL BUDGET	9,486,130	9,486,130	9,381,879

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 ORG: 5290 ENGINEERING SERVICES

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
8.51	106,631	6.50	105,564	7.00	114,040	7.00	117,463	OFFICE ASSISTANT 2	5.00	87,671	5.00	87,671	6.00	102,636
1.75	31,938	0.99	20,910	0.50	9,615	0.50	9,903	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.99	20,322	1.00	21,214	1.00	21,214	1.00	21,850	OFFICE ASSISTANT 4	1.00	22,469	1.00	22,469	1.00	22,469
0.98	21,865	0.00	0	0.00	0	1.00	12,257	PROGRAM DEVEL SPEC	1.00	24,513	1.00	24,513	1.00	24,513
0.50	15,448	0.98	27,926	1.00	29,312	1.00	30,191	PLANNER/SENIOR	1.00	31,971	1.00	31,971	1.00	31,971
1.86	43,665	0.00	0	0.00	0	0.00	0	DRAFTER	0.00	0	0.00	0	0.00	0
0.55	16,472	0.00	0	0.00	0	0.00	0	CHIEF DRAFTER	0.00	0	0.00	0	0.00	0
4.33	79,365	0.00	0	0.00	0	0.00	0	SURVEY TECHNICIAN	0.00	0	0.00	0	0.00	0
1.66	42,343	0.00	0	0.00	0	0.00	0	SURVEY TECH/CH	0.00	0	0.00	0	0.00	0
0.01	590	0.00	0	0.00	0	0.00	0	SURVEY SUPERVISOR	0.00	0	0.00	0	0.00	0
3.90	94,821	0.00	0	0.00	0	0.00	0	CONSTRUCTION INSP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	28,418	1.00	29,271	RIGHT OF WAY PERM/CH	1.00	31,021	1.00	31,021	1.00	31,021
3.66	106,396	0.00	0	0.00	0	0.00	0	ENGINEER ASST	0.00	0	0.00	0	0.00	0
1.11	36,726	0.00	0	0.00	0	0.00	0	ENGINEER ASSOC	0.00	0	0.00	0	0.00	0
0.55	13,502	0.00	0	0.00	0	0.00	0	ENGINEER COMP TECH	0.00	0	0.00	0	0.00	0
1.32	23,375	0.00	0	0.00	0	0.00	0	ENGINEERING AIDE	0.00	0	0.00	0	0.00	0
0.86	13,631	0.00	0	0.00	0	0.00	0	NEIGH IMPROV SPEC	0.00	0	0.00	0	0.00	0
1.40	36,585	0.00	0	0.00	0	0.00	0	MATERIALS TEST TECH	0.00	0	0.00	0	0.00	0
0.00	0	6.14	140,585	1.00	23,260	1.00	23,958	ENGINEER TECH/AIDE	1.00	24,649	1.00	24,649	1.00	24,649
4.98	119,526	12.14	326,996	11.00	267,335	12.00	283,091	ENGINEER TECH/ASST	11.00	281,161	11.00	281,161	11.00	281,161
5.21	112,879	4.96	131,670	5.00	133,750	5.00	137,763	ENGINEER TECH/ASSOC	5.00	143,811	5.00	143,811	5.00	143,811
1.76	54,090	3.43	110,028	2.00	64,102	2.00	66,025	ENGINEER TECH/SENIOR	2.00	67,952	2.00	67,952	2.00	67,952
0.44	14,564	1.49	50,609	3.00	101,962	3.00	105,021	ENGINEER TECH/PRINC	3.00	109,224	3.00	109,224	3.00	109,224
0.00	0	2.95	88,762	2.00	62,146	2.00	64,010	CIVIL ENGINEER/ASST	0.00	0	0.00	0	0.00	0
1.79	52,800	0.97	33,389	2.00	65,414	2.00	67,376	CIVIL ENGINEER/ASSOC	2.00	69,692	2.00	69,692	2.00	69,692
5.77	76,841	0.86	23,051	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.97	31,921	1.00	33,866	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.99	60,922	1.94	62,505	2.00	65,344	2.00	67,304	PROGRAM/STAFF ASST	2.00	70,236	2.00	70,236	2.00	70,236
0.99	34,752	0.52	19,726	1.00	38,507	1.00	39,662	ENGINEER/TRAFFIC	1.00	42,035	1.00	42,035	1.00	42,035
0.05	1,958	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.99	33,230	1.00	35,594	1.00	36,839	1.00	37,944	ENGINEER/STRUCTURAL	0.00	0	0.00	0	0.00	0
0.00	0	1.85	71,607	0.00	0	0.00	0	ENGINEERING MGR	0.00	0	0.00	0	0.00	0
2.69	100,125	0.14	5,500	2.00	80,803	2.00	83,227	PROGRAM MANAGER 2	2.00	89,735	2.00	89,735	2.00	89,735
0.99	45,439	1.00	47,939	1.00	50,312	1.00	51,821	PROGRAM MANAGER 3	1.00	54,243	1.00	54,243	1.00	54,243
62.56	1,442,722	49.86	1,357,441	43.50	1,192,373	45.50	1,248,137	5100 PERMANENT	39.00	1,150,383	39.00	1,150,383	40.00	1,165,348

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND ORG: 5052 SURVEY	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
0	0	315,010	324,460	5100 PERMANENT	333,548	333,548	333,548
0	0	21,000	21,000	5200 TEMPORARY	21,000	21,000	21,000
0	0	6,035	6,035	5300 OVERTIME	6,300	6,300	6,300
0	0	509	509	5400 PREMIUM	509	509	509
0	0	116,676	119,228	5500 FRINGE BENEFITS	92,858	92,858	92,858
0	0	459,230	471,232	TOTAL EXTERNAL	454,215	454,215	454,215
0	0	0	0	5550 INSURANCE BENEFITS	36,723	36,723	36,723
0	0	459,230	471,232	TOTAL PERSONAL SERVICES	490,938	490,938	490,938
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	50,000	50,000	6110 PROFESSIONAL SVCS	10,000	10,000	10,000
0	0	4,000	4,000	6120 PRINTING	3,900	3,900	3,900
0	0	0	0	6130 UTILITIES	3,410	3,410	3,410
0	0	2,162	2,162	6140 COMMUNICATIONS	100	100	100
0	0	0	0	6170 RENTALS	0	0	0
0	0	1,700	1,700	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	1,000	1,000	1,000
0	0	100	100	6200 POSTAGE	100	100	100
0	0	3,000	3,000	6230 SUPPLIES	3,000	3,000	3,000
0	0	0	0	6270 FOOD	0	0	0
0	0	1,500	1,500	6310 EDUCATION & TRAINING	2,500	2,500	2,500
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	62,462	62,462	TOTAL EXTERNAL	25,010	25,010	25,010
INTERNAL SERVICE REIMBURSEMENTS							
0	0	27,441	27,441	7100 INDIRECT COSTS	29,705	29,705	29,705
0	0	0	0	7150 TELEPHONE	1,035	1,035	1,035
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	13,703	13,703	7300 MOTOR POOL	14,112	14,112	14,112
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	41,144	41,144	TOTAL INTERNAL	44,852	44,852	44,852
0	0	103,606	103,606	TOTAL MATERIALS & SERVICES	69,862	69,862	69,862
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	42,000	42,000	8400 EQUIPMENT	35,000	35,000	35,000
0	0	42,000	42,000	TOTAL CAPITAL OUTLAY	35,000	35,000	35,000
0	0	563,692	575,694	DIRECT BUDGET	514,225	514,225	514,225
0	0	604,836	616,838	TOTAL BUDGET	595,800	595,800	595,800

PERSONNEL DETAIL

ISO MODAD7 JB 1.

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND ORG: 5053 URBAN SVCS./PORTLAND CAPITAL	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	2,392,474	2,392,474	6050 COUNTY SUPPLEMENTS	2,321,437	2,321,437	2,321,437
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	2,392,474	2,392,474	TOTAL EXTERNAL	2,321,437	2,321,437	2,321,437
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	4,186	4,186	7100 INDIRECT COSTS	16,250	16,250	16,250
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	4,186	4,186	TOTAL INTERNAL	16,250	16,250	16,250
0	0	2,396,660	2,396,660	TOTAL MATERIALS & SERVICES	2,337,687	2,337,687	2,337,687
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	2,392,474	2,392,474	DIRECT BUDGET	2,321,437	2,321,437	2,321,437
0	0	2,396,660	2,396,660	TOTAL BUDGET	2,337,687	2,337,687	2,337,687

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 154 BICYCLE PATH CONSTRUCTION FUND ORG: 6067 BICYCLE PATH FUND	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
0	23,857	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	56	0	0	5400 PREMIUM	0	0	0
0	8,073	0	0	5500 FRINGE BENEFITS	0	0	0
0	31,986	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	31,986	0	0	TOTAL PERSONAL SERVICES	0	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	40,260
28,600	14,000	25,000	25,000	6110 PROFESSIONAL SVCS	30,000	30,000	30,000
653	2,500	2,500	2,500	6120 PRINTING	5,000	5,000	5,000
0	0	0	0	6130 UTILITIES	0	0	0
783	1,000	850	850	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	250	300	300	6200 POSTAGE	300	300	300
282	700	500	500	6230 SUPPLIES	500	500	500
0	0	0	0	6270 FOOD	0	0	0
0	1,000	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
239	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
30,557	19,450	29,150	29,150	TOTAL EXTERNAL	35,800	35,800	76,060
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	3,018	3,018	3,018
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
64,059	33,605	60,000	60,000	7500 OTHER INTERNAL	10,000	10,000	10,000
64,059	33,605	60,000	60,000	TOTAL INTERNAL	13,018	13,018	13,018
94,616	53,055	89,150	89,150	TOTAL MATERIALS & SERVICES	48,818	48,818	89,078
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	268,657	106,452	106,452	8300 OTHER IMPROVEMENTS	139,192	139,192	137,374
0	0	0	0	8400 EQUIPMENT	0	0	0
0	268,657	106,452	106,452	TOTAL CAPITAL OUTLAY	139,192	139,192	137,374
30,557	320,093	135,602	135,602	DIRECT BUDGET	174,992	174,992	213,434
94,616	353,698	195,602	195,602	TOTAL BUDGET	188,010	188,010	226,452

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 251 ASSESSMENT DIST OPERATING FUND ORG: 5095 ASSESS. DIST. OPERATIONS FUND	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
9,307	10,000	11,000	11,000	6110 PROFESSIONAL SVCS	0	0	12,000
440	0	1,000	1,000	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
290,652	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
9,450	37,000	8,100	8,100	7820 INTEREST	0	0	0
309,849	47,000	20,100	20,100	TOTAL EXTERNAL	0	0	12,000
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
27,481	48,190	46,100	46,100	7500 OTHER INTERNAL	0	0	60,000
27,481	48,190	46,100	46,100	TOTAL INTERNAL	0	0	60,000
337,330	95,190	66,200	66,200	TOTAL MATERIALS & SERVICES	0	0	72,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
83,207	176,000	174,400	174,400	8300 OTHER IMPROVEMENTS	0	0	80,000
0	0	0	0	8400 EQUIPMENT	0	0	0
83,207	176,000	174,400	174,400	TOTAL CAPITAL OUTLAY	0	0	80,000
393,056	223,000	194,500	194,500	DIRECT BUDGET	0	0	92,000
420,537	271,190	240,600	240,600	TOTAL BUDGET	0	0	152,000

**DEPARTMENT OF ENVIRONMENTAL SERVICES
OPERATIONS AND MAINTENANCE**

Manager: Larry Nicholas

Agency 030

Organization 5050

PURPOSE

Road Maintenance's purpose is to maintain approximately 554 miles of roadway in Multnomah County. This goal is achieved through the pavement management system for paving overlay, scheduled drainage projects, right-of-way maintenance, and recycled asphaltic paving.

The Traffic Aid's section purpose is to prevent traffic accidents, reduce congestion, and provide for a smooth flow of traffic. It designs, installs, and maintains traffic improvements. The Traffic Section manufactures signs and installs and maintains signals. The Striping Section paints lane lines and crosswalks.

WORKPLAN 1986/87

The workplan included an asphalt paving program budgeted at \$500,000 which will be complete by June 1987. Fifteen lane miles were resurfaced with recycled asphalt.

Routine maintenance, including street sweeping, drainage maintenance, mowing, brushing, litter removal and emergency maintenance was performed.

WORKPLAN 1987/88

Approximately 7 miles of asphalt overlay is planned. The asphaltic paving program in 1987-88 will be budgeted at \$668,000. Oil resurfacing of 19 miles is planned. Recycled asphalt will be utilized on 28 miles of road. Crack sealing, cold patching, and routine maintenance will be performed as required. In addition, maintenance of traffic signals, striping and signing on the County roads is necessary.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	15.00	15.00	12.00	10.00
Professionals	2.00	3.00	3.00	3.00
Technicians & Para-Profess.	2.00	2.00	2.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	3.00	3.00	3.00	2.00
Skilled Craft & Srv. Maint.	110.50	94.00	89.50	61.00
Total	132.50	113.91	109.50	78.00*

*22 positions moved to the Bridge Fund

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (150)	Total
Personal Services	\$ 0	\$ 0	\$ 3,097,800	\$ 2,952,948
Materials & Services	0	0	3,204,509	3,246,594
Capital Outlay	0	0	69,423	93,697
Total	\$ 0	\$ 0	\$ 6,371,732	\$ 6,293,239

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
150	5380	Road Maint.	\$ 0	\$ 0	\$ 5,092,203	\$ 0	\$ 5,092,203
150	5410	Traffic Aids	0	0	1,201,636	0	1,202,036
		Total	\$ 0	\$ 0	\$ 6,371,732	\$ 0	\$ 6,293,239
150	5390	History only					

**DEPARTMENT OF ENVIRONMENTAL SERVICES
OPERATIONS AND MAINTENANCE**

Manager: Larry Nicholas

Agency 030

Organization 5050

150 5380 Road Maintenance (Cont'd)

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	94.03	76.00	72.00	64.00
PS	\$ 2,487,618	\$ 2,663,581	\$ 2,453,858	\$ 2,387,218
M&S	1,286,566	2,170,170	1,938,185	2,628,211
CO	4,113	8,500	36,500	76,774
Total	\$ 3,778,297	\$ 4,842,251	\$ 4,428,543	\$ 5,092,203

SERVICES PROVIDED	FTE	COST
Surface maintenance (asphalt paving, recycled asphalt program, patching)	30.00	2,290,617
Right-of-way maintenance (mowing, brushing, shoulder repair, ditching, sumps, culverts)	25.00	1,759,801
Rock crusher operation	6.00	428,060
Street sweeping	3.00	190,249
Emergency (snow, ice sanding, slides, flooding)	N.A.	209,000
Indirect Costs paid to General Fund		214,476
TOTAL	64.00	5,092,203

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Tons of contracted asphalt pavement street overlay	---	---	16,603	22,833
• Linear feet of crack sealing	---	---	185,000	140,000
• Tons of recycled asphalt pavement of oiled roads	---	---	7,100	10,000
• Square yards of road oiling	---	---	270,000	270,000
• Cubic yards crushed and stockpiled	---	---	20,000	30,000
• Work hours of roadway maintenance drainage, brushing, mowing, clean up, street sweeping, potholing	---	---	25,000	22,000
• Work hours spent on emergency response snow removal, sanding, flooding, windstorms, workload indicators	---	---	4,150	6,900

**DEPARTMENT OF ENVIRONMENTAL SERVICES
OPERATIONS AND MAINTENANCE**

Manager: Larry Nicholas

Agency 030

Organization 5050

150 5410 Traffic Aids Maintenance

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		16.72	15.91	15.50	14.00
PS	\$	562,674	\$ 637,602	\$ 574,148	\$ 565,730
M&S		359,813	624,625	572,223	618,383
CO		27,335	2,000	21,845	16,223
Total	\$	949,822	\$ 1,264,227	\$ 1,168,216	\$ 1,201,036

SERVICES PROVIDED	FTE	COST
Sign manufacturing	2.50	163,161
Pavement striping	2.00	196,245
Signal maintenance	2.50	361,853
Traffic sign installation & Maintenance	2.00	128,266
Traffic counting	1.50	49,329
Painting, guardrail, crosswalk, curb & legends	2.50	166,637
Building & grounds maintenance	1.00	76,171
Indirect Costs paid to General Fund	0.00	59,374
TOTAL	14.00	1,201,036

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Lane miles of pavement striped	---	---	1,450	1,250
• Work hours spent on signal maintenance	---	---	6,264	5,220
• Traffic signs removed/installed	---	---	3,000	2,800
• Work hours spent on guardrail, curb paintings	---	---	6,000	5,220
• Square feet of signs manufactured			9,000	8,500
Cost of production				

150 5390 Bridge Maintenance

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		21.75	22.00	22.00	0.00
PS	\$	783,312	\$ 965,436	\$ 984,381	\$ 0
M&S		215,964	387,609	414,397	0
CO		10,325	14,770	14,900	0
Total	\$	1,009,601	\$ 1,367,745	\$ 1,413,678	\$ 0

History only - moved to Bridge Fund in 87-88

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND ORG: 5380 ROAD MAINTENANCE	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
1,793,749	1,784,565	1,641,256	1,690,494	5100 PERMANENT	1,656,142	1,656,142	1,581,300
2,605	66,500	59,500	59,500	5200 TEMPORARY	77,000	77,000	77,000
19,306	19,000	35,000	35,000	5300 OVERTIME	35,000	35,000	35,000
17,410	88,000	62,000	62,000	5400 PREMIUM	40,000	40,000	40,000
654,548	705,516	656,102	669,396	5500 FRINGE BENEFITS	469,794	469,794	449,714
2,487,618	2,663,581	2,453,858	2,516,390	TOTAL EXTERNAL	2,277,936	2,277,936	2,183,014
0	0	0	0	5550 INSURANCE BENEFITS	214,549	214,549	204,204
2,487,618	2,663,581	2,453,858	2,516,390	TOTAL PERSONAL SERVICES	2,492,485	2,492,485	2,387,218
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
21,930	19,438	21,233	21,233	6110 PROFESSIONAL SVCS	17,598	17,598	17,598
1,285	800	2,000	2,000	6120 PRINTING	2,000	2,000	2,000
73,230	72,887	74,546	74,546	6130 UTILITIES	73,117	73,117	73,117
11,304	9,987	8,948	8,948	6140 COMMUNICATIONS	3,720	3,720	3,720
11,413	15,000	15,000	15,000	6170 RENTALS	15,000	15,000	15,000
7,884	16,994	22,000	22,000	6180 REPAIRS AND MAINTENANCE	20,000	20,000	20,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	685,400	685,400	685,400
1,089	2,800	2,800	2,800	6200 POSTAGE	2,800	2,800	2,800
1,107,876	665,675	422,865	422,865	6230 SUPPLIES	424,500	424,500	424,500
0	0	0	0	6270 FOOD	0	0	0
5,373	7,000	10,000	10,000	6310 EDUCATION & TRAINING	10,000	10,000	12,500
1,661	1,400	1,400	1,400	6330 TRAVEL	1,400	1,400	1,400
0	0	0	0	6520 INSURANCE	0	0	0
2,569	2,705	550	550	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	500	500	500
0	0	1,100	1,100	6620 DUES AND SUBSCRIPTIONS	1,200	1,200	1,200
11,305	500	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,256,919	815,186	582,442	582,442	TOTAL EXTERNAL	1,257,235	1,257,235	1,259,735
				INTERNAL SERVICE REIMBURSEMENTS			
0	208,799	163,927	163,927	7100 INDIRECT COSTS	214,476	214,476	214,476
0	0	0	0	7150 TELEPHONE	8,000	8,000	8,000
10,182	18,528	6,000	6,000	7200 DATA PROCESSING	6,000	6,000	6,000
0	1,127,657	1,185,816	1,185,816	7300 MOTOR POOL	1,140,000	1,140,000	1,140,000
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
19,465	0	0	0	7500 OTHER INTERNAL	0	0	0
29,647	1,354,984	1,355,743	1,355,743	TOTAL INTERNAL	1,368,476	1,368,476	1,368,476
1,286,566	2,170,170	1,938,185	1,938,185	TOTAL MATERIALS & SERVICES	2,625,711	2,625,711	2,628,211
				8100 LAND	0	0	0
0	0	10,000	10,000	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	44,500	44,500	44,500
4,113	8,500	26,500	26,500	8400 EQUIPMENT	8,000	8,000	32,274
4,113	8,500	36,500	36,500	TOTAL CAPITAL OUTLAY	52,500	52,500	76,774
3,748,650	3,487,267	3,072,800	3,135,332	DIRECT BUDGET	3,587,671	3,587,671	3,519,523
3,778,297	4,842,251	4,428,543	4,491,075	TOTAL BUDGET	5,170,696	5,170,696	5,092,203

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 ORG: 5380 ROAD MAINTENANCE

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.01	27,434	0.96	15,033	1.00	16,156	1.00	16,641	OFFICE ASSISTANT 2	1.00	15,427	1.00	15,427	1.00	15,427
1.13	18,499	0.98	18,258	1.00	19,230	1.00	19,807	OFFICE ASSISTANT 3	1.00	18,193	1.00	18,193	1.00	18,193
0.99	18,745	0.99	19,987	1.00	20,741	1.00	21,363	ADMIN TECHNICIAN	1.00	22,668	1.00	22,668	1.00	22,668
1.37	30,643	1.95	46,172	2.00	48,640	2.00	50,099	ADMIN SPECIALIST 1	2.00	53,060	2.00	53,060	2.00	53,060
0.99	24,765	1.00	26,704	1.00	27,478	1.00	28,302	PROGRAM DEVEL SPEC	1.00	29,952	1.00	29,952	1.00	29,952
9.55	158,519	27.82	557,338	27.00	519,328	27.00	534,908	MAINTENANCE WORKER	25.00	513,475	25.00	513,475	21.00	438,633
0.39	6,689	0.00	0	0.00	0	0.00	0	MTCE WORKER 1	0.00	0	0.00	0	0.00	0
24.59	401,414	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
4.39	88,870	5.94	133,644	6.00	137,777	6.00	141,910	MTCE WORKER/LEAD	6.00	147,336	6.00	147,336	6.00	147,336
1.16	17,289	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.87	18,452	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER/CH	0.00	0	0.00	0	0.00	0
0.15	2,362	0.00	0	0.00	0	0.00	0	PLANT MTCE ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	25,975	1.00	26,754	BLACKSMITH	1.00	27,520	1.00	27,520	1.00	27,520
0.99	24,003	1.00	25,080	1.00	25,056	1.00	25,808	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
24.24	318,023	14.90	328,989	13.00	280,241	13.00	288,649	TRUCK DRIVER	13.00	293,538	13.00	293,538	13.00	293,538
8.27	195,738	7.95	205,327	7.00	179,335	7.00	184,715	HEAVY EQUIP OPERATOR	6.00	164,775	6.00	164,775	6.00	164,775
6.57	43,282	0.36	3,720	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	20,996	1.00	21,749	1.00	22,490	1.00	23,165	ADMINISTRATIVE ASST	1.00	24,556	1.00	24,556	1.00	24,556
0.00	0	0.00	0	1.00	28,505	1.00	29,360	MAINTENANCE OP SUPR	1.00	31,124	1.00	31,124	1.00	31,124
7.00	197,458	6.78	209,833	5.00	145,433	5.00	149,796	MTCE SUPR/ROADS	5.00	157,217	5.00	157,217	5.00	157,217
0.99	33,371	0.99	40,120	1.00	32,338	1.00	33,308	PROGRAM SUPERVISOR	1.00	35,297	1.00	35,297	1.00	35,297
1.97	60,205	1.90	61,251	1.00	33,013	1.00	34,003	PROGRAM/STAFF ASST	1.00	35,883	1.00	35,883	1.00	35,883
0.00	0	0.00	0	1.00	34,769	1.00	35,812	PROGRAM MGMT SPEC	1.00	37,988	1.00	37,988	1.00	37,988
0.99	39,139	0.96	41,017	1.00	44,751	1.00	46,094	PROGRAM MANAGER 2	1.00	48,133	1.00	48,133	1.00	48,133
0.99	47,854	0.52	30,343	0.00	0	0.00	0	PROGRAM MANAGER 3	0.00	0	0.00	0	0.00	0
100.60	1,793,750	76.00	1,784,565	72.00	1,641,256	72.00	1,690,494	5100 PERMANENT	68.00	1,656,142	68.00	1,656,142	64.00	1,581,300

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND ORG: 5410 TRAFFIC FACILITIES & MAINT.	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
405,394	426,562	384,721	396,263	5100 PERMANENT	405,685	405,685	377,305
105	28,500	22,000	22,000	5200 TEMPORARY	20,000	20,000	20,000
9,747	13,000	13,000	13,000	5300 OVERTIME	13,000	13,000	13,000
3,056	3,600	4,000	4,000	5400 PREMIUM	5,000	5,000	5,000
144,372	165,940	150,427	153,543	5500 FRINGE BENEFITS	115,141	115,141	107,527
562,674	637,602	574,148	588,806	TOTAL EXTERNAL	558,826	558,826	522,832
0	0	0	0	5550 INSURANCE BENEFITS	46,489	46,489	42,898
562,674	637,602	574,148	588,806	TOTAL PERSONAL SERVICES	605,315	605,315	565,730
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
3,861	6,065	7,145	7,145	6110 PROFESSIONAL SVCS	4,298	4,298	4,298
221	400	400	400	6120 PRINTING	400	400	400
137,586	157,775	168,317	168,317	6130 UTILITIES	154,760	154,760	154,760
2,680	3,031	3,000	3,000	6140 COMMUNICATIONS	130	130	130
326	500	500	500	6170 RENTALS	500	500	500
3,062	7,020	21,000	21,000	6180 REPAIRS AND MAINTENANCE	21,000	21,000	21,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	1,500	1,500	1,500
0	0	200	200	6200 POSTAGE	200	200	200
195,077	309,700	239,863	239,863	6230 SUPPLIES	247,600	247,600	242,600
0	0	0	0	6270 FOOD	0	0	0
63	1,000	1,000	1,000	6310 EDUCATION & TRAINING	2,000	2,000	2,000
172	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
4,624	4,867	990	990	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	50	50	50
40	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
347,712	490,358	442,415	442,415	TOTAL EXTERNAL	432,438	432,438	427,438
INTERNAL SERVICE REIMBURSEMENTS							
0	54,533	52,091	52,091	7100 INDIRECT COSTS	59,374	59,374	59,374
0	0	0	0	7150 TELEPHONE	3,300	3,300	3,300
5,541	0	7,000	7,000	7200 DATA PROCESSING	9,000	9,000	9,000
3,882	79,734	70,717	70,717	7300 MOTOR POOL	74,686	74,686	74,686
2,678	0	0	0	7400 BUILDING MANAGEMENT	0	0	44,585
0	0	0	0	7500 OTHER INTERNAL	0	0	0
12,101	134,267	129,808	129,808	TOTAL INTERNAL	146,360	146,360	190,945
359,813	624,625	572,223	572,223	TOTAL MATERIALS & SERVICES	578,798	578,798	618,383
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
27,335	2,000	21,845	21,845	8400 EQUIPMENT	16,923	16,923	16,923
27,335	2,000	21,845	21,845	TOTAL CAPITAL OUTLAY	16,923	16,923	16,923
937,721	1,129,960	1,038,408	1,053,066	DIRECT BUDGET	1,008,187	1,008,187	967,193
949,822	1,264,227	1,168,216	1,182,874	TOTAL BUDGET	1,201,036	1,201,036	1,201,036

08-D

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 ORG: 5410 TRAFFIC FACILITIES & MAINT.

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.34	61,225	1.67	56,112	2.00	62,932	2.00	64,819	ELECTRICIAN	2.00	66,694	2.00	66,694	2.00	66,694
1.71	36,097	1.00	24,919	2.00	51,595	2.00	53,143	SIGN PAINTER	1.00	26,452	1.00	26,452	1.00	26,452
0.51	13,737	1.00	26,578	0.00	0	0.00	0	SIGN PAINTER/LEAD	1.00	28,254	1.00	28,254	1.00	28,254
0.94	31,502	0.99	33,951	1.00	34,222	1.00	35,249	ELECTRICIAN/LEAD	1.00	36,261	1.00	36,261	1.00	36,261
0.00	0	4.47	97,544	3.50	69,668	3.50	71,759	MAINTENANCE WORKER	2.00	42,842	2.00	42,842	2.00	42,842
0.03	329	0.00	0	0.00	0	0.00	0	MTCE WORKER 1	0.00	0	0.00	0	0.00	0
3.71	67,675	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	20,126	1.00	20,730	MTCE WORKER/LEAD	1.00	22,700	1.00	22,700	1.00	22,700
3.83	77,219	4.18	99,862	4.00	89,244	4.00	91,921	STRIPING MACH OPER	4.00	94,639	4.00	94,639	4.00	94,639
0.99	24,224	0.00	0	0.00	0	0.00	0	PLANT MTCE ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	26,789	1.00	26,789	1.00	27,593	HVAC ENGINEER	1.00	28,380	1.00	28,380	0.00	0
0.68	15,738	0.00	0	0.00	0	0.00	0	CARPENTER/MTCE	1.00	26,556	1.00	26,556	1.00	26,556
0.00	0	1.00	28,813	0.00	0	0.00	0	SIGN/MARKING SUPR	0.00	0	0.00	0	0.00	0
1.80	16,007	0.12	1,205	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	30,145	1.00	31,049	MAINTENANCE OP SUPR	1.00	32,907	1.00	32,907	1.00	32,907
0.99	27,581	0.00	0	0.00	0	0.00	0	MTCE SUPR/ROADS	0.00	0	0.00	0	0.00	0
0.99	34,060	0.48	30,789	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
18.52	405,394	15.91	426,562	15.50	384,721	15.50	396,263	5100 PERMANENT	15.00	405,685	15.00	405,685	14.00	377,305

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REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND ORG: 5390 BRIDGE MAINTENANCE	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
498,540	479,561	479,207	493,583	PERSONAL SERVICES			
68,527	258,975	267,183	267,183	5100 PERMANENT	0	0	0
25,371	27,198	28,292	28,292	5200 TEMPORARY	0	0	0
18,999	9,796	15,021	15,021	5300 OVERTIME	0	0	0
171,875	189,906	194,678	198,560	5400 PREMIUM	0	0	0
783,312	965,436	984,381	1,002,639	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
783,312	965,436	984,381	1,002,639	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
18,242	35,497	40,764	40,764	6060 PASS-THROUGH PAYMENTS	0	0	0
220	0	500	500	6110 PROFESSIONAL SVCS	0	0	0
65,719	60,000	68,000	68,000	6120 PRINTING	0	0	0
6,575	7,500	6,540	6,540	6130 UTILITIES	0	0	0
26,105	55,500	30,000	30,000	6140 COMMUNICATIONS	0	0	0
8,791	18,000	7,500	7,500	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	575	575	6190 MAINTENANCE CONTRACTS	0	0	0
89,347	96,281	137,165	137,165	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
625	1,000	1,000	1,000	6270 FOOD	0	0	0
0	300	300	300	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
340	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
215,964	274,078	292,344	292,344	TOTAL EXTERNAL	0	0	0
0	58,560	67,156	67,156	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	54,971	54,897	54,897	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	113,531	122,053	122,053	TOTAL INTERNAL	0	0	0
215,964	387,609	414,397	414,397	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
10,325	14,700	14,900	14,900	8400 EQUIPMENT	0	0	0
10,325	14,700	14,900	14,900	TOTAL CAPITAL OUTLAY	0	0	0
1,009,601	1,254,214	1,291,625	1,309,883	DIRECT BUDGET	0	0	0
1,009,601	1,367,745	1,413,678	1,431,936	TOTAL BUDGET	0	0	0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 ORG: 5390 BRIDGE MAINTENANCE

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.99	30,139	0.99	31,104	1.00	31,466	1.00	32,410	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.98	13,810	1.00	14,595	1.00	15,033	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
12.55	239,414	12.09	229,953	12.00	224,608	12.00	231,346	BRIDGE OPERATOR	0.00	0	0.00	0	0.00	0
4.10	99,814	4.42	115,585	4.00	103,900	4.00	107,017	BRIDGE MTCE MECH	0.00	0	0.00	0	0.00	0
0.00	0	0.47	13,107	0.00	0	0.00	0	BRIDGE MECHANIC/SUPR	0.00	0	0.00	0	0.00	0
0.65	12,308	1.92	38,745	2.00	40,424	2.00	41,637	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.03	699	0.00	0	0.00	0	0.00	0	MTCE WORKER 1	0.00	0	0.00	0	0.00	0
1.29	24,428	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
4.78	31,339	0.16	3,527	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.15	27,122	0.00	0	1.00	28,042	1.00	28,883	MAINTENANCE OP SUPR	0.00	0	0.00	0	0.00	0
0.99	33,277	0.97	33,730	1.00	36,172	1.00	37,257	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
26.53	498,540	22.00	479,561	22.00	479,207	22.00	493,583	5100 PERMANENT	0.00	0	0.00	0	0.00	0

**DEPARTMENT OF ENVIRONMENTAL SERVICES
BRIDGES**

Manager: Larry Nicholas

Agency 030 Organization 6059

PURPOSE

The Willamette River Bridge Fund is a separate fund for Capital Improvements on six Willamette River crossings, including approach ramps. In 1987-88, funds for bridge maintenance will also be budgeted in the Bridge Fund. Maintenance funds were budgeted in the Road Fund in prior years. This program provides for structural, mechanical, and electrical improvements, additions, and, if necessary bridge replacement.

The Bridge Maintenance section is responsible for the operation and maintenance of County-owned bridges. It operates, inspects, maintains and repairs these structures.

WORKPLAN 1986/87

The Bridge program included completion and review of the five Willamette River Bridges' condition investigation study. This analysis served as background data for the Bridge and Structures Capital Improvement program.

WORKPLAN 1987/88

The Bridge and Structures Capital Improvement program has been developed to prioritize present and forecasted needs. The capital projects budgeted for 87-88 are listed on the notes page for this section.

The maintenance section will repair, maintain, inspect, and operate the bridges. It is shown in this fund for the first time in 1987-88. In prior years, it was budgeted as a Road Fund organization.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	0.00	0.00	0.00	2.00
Professionals	0.00	0.00	0.00	3.00
Technicians & Para-Profess.	0.00	0.00	0.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	1.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	22.00
Total	0.00	0.00	0.00	29.00*

*26 positions moved from Road Fund. 3 new positions.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (161)	Total
Personal Services	\$ 0	\$ 0	\$ 1,115,956	\$ 1,115,956
Materials & Services	0	0	704,624	704,624
Capital Outlay	0	0	2,664,483	2,664,483
Total	\$ 0	\$ 0	\$ 4,485,063	\$ 4,485,063

PROGRAMS

			Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other			
161	5390	Bridge Maint.	\$ 0	\$ 0	\$ 1,523,618		\$ 0	\$ 1,523,618
161	6058	Bridge Capital	0	0	2,961,445		0	2,961,445
		Total	\$ 0	\$ 0	\$ 4,485,063		\$ 0	\$ 4,485,063

DEPARTMENT OF ENVIRONMENTAL SERVICES
BRIDGES

Manager: Larry Nicholas

Agency 030

Organization 6059

PROGRAM

161 5390 Bridge Maintenance

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	25.00
PS	\$ 0	\$ 0	\$ 0	\$ 933,701
M&S	0	0	0	439,617
CO	0	0	0	150,300
Total	\$ 0	\$ 0	\$ 0	\$ 1,523,618

SERVICES PROVIDED	FTE	COST
Provide Federal mandated service to operate our movable structures safely for both river and surface traffic	12.00	326,276
Clean and maintain the operators houses in an orderly manner	3.00	104,759
Perform electrical and mechanical maintenance and repair	2.00	231,516
New Preventative Maintenance Program	1.00	81,973
Perform structural and mechanical maintenance and repair	5.00	366,220
Supervise operation and maintenance on 4 movable structures	.50	84,424
Technical support	1.00	168,849
Maintain records and files	.50	84,425
Indirect Costs paid to General Fund		75,176
TOTAL	25.00	1,523,618

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Work Hours for Bridge Operations	---	---	\$ 22,500	\$ 22,500
• Work Hours for delays to surface traffic	---	---	280	350
• Work Hours on mechanical equipment	---	---	1,800	2,050
• Work Hours to increase the years of useful life	---	---	7,900	12,000
• Work Hours to prevent structural deterioration	---	---	2,400	3,400
• % of collision damage repairs	---	---	100%	100%

**DEPARTMENT OF ENVIRONMENTAL SERVICES
BRIDGES**

Manager: Larry Nicholas

Agency 030

Organization 6059

PROGRAM

6058 Environmental Services Bridge Capital

COSTS	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE	0.00	0.00	0.00	4.00
PS	\$ 0	\$ 0	\$ 0	\$ 182,255
M&S	491,546	398,582	199,210	265,007
CO	716,298	1,233,797	1,842,590	2,514,183
Total	\$ 1,207,844	\$ 1,632,379	\$ 2,041,800	\$ 2,961,445

SERVICES PROVIDED	FTE	COST
Capital projects designed/Bridge Improvements	3.00	384,955
Bridge Capital Improvement Plan	.50	39,000
Capital projects constructed	.50	1,210,000
Funds for Hawthorne East Approach and Morrison Deck Rehabilitation		1,286,683
Indirect Cost paid to General Fund		40,807
TOTAL	4.00	2,961,445

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Cost of projects designed	---	---	5,134,000	2,118,000
• Costs of projects constructed	---	---	34,000	2,118,000
• Work hours spent on Bridge Capital Improvements Plan	---	---	2,780	1,910

1987-1988 CAPITAL PROGRAM

Hawthorne Bridge Emergency Repair Phase I (carryover)	\$ 10,000
Hawthorne Bridge Phase II	121,400
Broadway Bridge - Lower Panel Point Painting	120,000
Broadway Bridge - Mechanical & Electrical	276,000
Burnside Bridge - Structural, Mechanical & Electrical	488,000
Misc. Emergency Repairs as required	204,600
	\$ 1,220,000

Remaining funds carried over for county match to anticipated federal funding for Hawthorne Bridge East Approach Transition Structure replacement and Morrison Bridge Deck Rehabilitation. **\$ 1,286,683**

TOTAL

\$ 2,506,683

REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 161 WILLAMETTE RIVER BRIDGE FUND
SUM ORG: 6059 WILLAMETTE BRIDGES

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED		1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	705,097	705,097	705,097
0	0	0	0	5200 TEMPORARY	63,462	63,462	63,462
0	0	0	0	5300 OVERTIME	20,284	20,284	20,284
0	0	0	0	5400 PREMIUM	16,247	16,247	16,247
0	0	0	0	5500 FRINGE BENEFITS	205,419	205,419	205,419
0	0	0	0	TOTAL EXTERNAL	1,010,509	1,010,509	1,010,509
0	0	0	0	5550 INSURANCE BENEFITS	105,447	105,447	105,447
0	0	0	0	TOTAL PERSONAL SERVICES	1,115,956	1,115,956	1,115,956
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
295,232	300,000	120,000	120,000	6110 PROFESSIONAL SVCS	141,550	141,550	141,550
0	0	0	0	6120 PRINTING	1,000	1,000	1,000
0	0	0	0	6130 UTILITIES	68,000	68,000	68,000
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	4,000	4,000	4,000
0	0	0	0	6180 REPAIRS AND MAINTENANCE	22,500	22,500	22,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	89,408	89,408	89,408
0	0	0	0	6200 POSTAGE	684	684	684
0	0	0	0	6230 SUPPLIES	74,385	74,385	74,385
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	7,700	7,700	7,700
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
74	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
295,306	300,000	120,000	120,000	TOTAL EXTERNAL	409,227	409,227	409,227
0	18,582	19,210	19,210	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	115,983	115,983	115,983
0	0	0	0	7150 TELEPHONE	6,027	6,027	6,027
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	73,787	73,787	73,787
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
196,240	80,000	60,000	60,000	7500 OTHER INTERNAL	99,600	99,600	99,600
196,240	98,582	79,210	79,210	TOTAL INTERNAL	295,397	295,397	295,397
491,546	398,582	199,210	199,210	TOTAL MATERIALS & SERVICES	704,624	704,624	704,624
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	138,600	138,600	138,600
716,298	1,233,797	1,842,590	1,842,590	8300 OTHER IMPROVEMENTS	2,506,683	2,506,683	2,503,183
0	0	0	0	8400 EQUIPMENT	19,200	19,200	22,700
716,298	1,233,797	1,842,590	1,842,590	TOTAL CAPITAL OUTLAY	2,664,483	2,664,483	2,664,483
1,011,604	1,533,797	1,962,590	1,962,590	DIRECT BUDGET	4,084,219	4,084,219	4,084,219
1,207,844	1,632,379	2,041,800	2,041,800	TOTAL BUDGET	4,485,063	4,485,063	4,485,063

D-87

PERSONNEL DETAIL

D-88

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET SERVICES**

Manager: Tom Guiney

Agency 030 Organization 5059

PURPOSE

The purpose of this program is to provide for the administration of all aspects of the County's fleet. This includes providing fuel and maintenance, purchasing vehicles and equipment, operating the downtown circulatory pool and parking lot, administering the Fleet Management Working Capital Fund, and all other administrative tasks related to the operation of the County's vehicular fleet.

WORKPLAN 1986/87

During 86-87, the program continued to carry out its basic mission of providing the administration of the fleet in a cost effective manner. Our major accomplishment has been the initiation of an Employee Development Program, which will continue to reduce downtime and maintenance cost.

WORKPLAN 1987/88

During the 87-88 fiscal year, the program will continue to provide fleet services and to administer the fleet in a cost effective manner.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	0.00	2.00	2.00	2.00
Professionals	1.00	1.00	1.00	1.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	1.00	1.00	1.00
Skilled Craft & Srv. Maint.	1.98	22.00	22.00	22.00
Total	2.98	26.00	26.00	26.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (401)	Total
Personal Services	\$ 0	\$ 0	\$ 977,554	\$ 977,554
Materials & Services	0	0	979,342	979,342
Capital Outlay	0	0	930,362	930,362
Total	\$ 0	\$ 0	\$ 2,705,258	\$ 2,705,258

PROGRAMS

		Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other		
401	5059	Fleet Services	\$ 2,705,258	\$ 0	\$ 0	\$ 0	\$ 2,705,258
		Total	\$ 2,705,258	\$ 0	\$ 0	\$ 0	\$ 2,705,258

PROGRAM

401 5059 Fleet Services

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	2.98	26.00	26.00	26.00
PS	\$ 75,824	\$ 913,473	\$ 948,255	\$ 977,554
M&S	756,985	945,958	900,494	797,342
CO	460,870	274,950	731,181	930,362
Total	\$ 1,293,679	\$ 2,134,381	\$ 2,579,930	\$ 2,705,258

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET SERVICES**

Manager: Tom Guiney

Agency 030

Organization 5059

.OGRAM

401 5059 Fleet Services (Cont'd)

SERVICES PROVIDED	FTE	COST
Provide downtown circulating pool vehicles and employee parking	1.20	30,265
Provide fuel for County vehicles	.30	236,692
Prepare specifications and purchase vehicles	.75	968,669
Administer fleet working capital fund	.75	36,263
General Administrator	1.50	96,759
Maintain County vehicles	21.50	1,336,610
TOTAL	26.00	2,705,258

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Number of vehicles purchased			54	62
• Number of miles driven			3,733,000	3,733,000
• Average operating & maintenance cost per mile (up to one ton class)			.18	.18
• Average downtime (up to one ton class)			5.4%	5.2%

FY 1986-87 FLEET SERVICE REIMBURSEMENTS

DEPARTMENT OF HUMAN SERVICES

Federal State Fund

0668	Health Services Division	15,000
1600	MCCAA	13,278
0240	Emergency Medical Services	528
1100	Social Services Administration	520
1302	M.E.D.	1,651
1270	MRDD	5,295
1470	A & D,	570
1360	School Mental Health	520
1715	Aging Services Administration	1,664
1910	Aging Services East	11,113
1920	Aging Services West	1,682
1930	Aging Services N.E.	2,601
1940	Aging Services S.E.	2,916

FEDERAL STATE TOTAL

\$ 57,338

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET SERVICES

Manager: Tom Guiney

Agency 030

Organization 5059

FY 1986-87 FLEET SERVICE REIMBURSEMENTS (Cont'd)

DEPARTMENT OF HUMAN SERVICES (Cont'd)

General Fund

0232	Environmental Health	\$	51,197
0210	Health Officer		1,020
0220	Communicable Diseases		1,386
0110	Administration		607
1950	Public Guardian		2,226
1980	Adult Housing		<u>1,493</u>
GENERAL FUND TOTAL		\$	57,929

DEPARTMENT OF JUSTICE SERVICES

General Fund

2502	Juvenile Home	\$	15,838
2704	Medical Examiner		9,138
2402	District Attorney		28,641
2800	Family Services		100
3001	Sheriff		<u>686,355</u>
GENERAL FUND TOTAL		\$	740,072

Federal State Fund

2402	District Attorney		2,522
3300	Sheriff		12,369
2601	Juvenile Services Commission		<u>120</u>
FEDERAL STATE TOTAL		\$	15,011

DEPARTMENT OF ENVIRONMENTAL SERVICES

General Fund

5220	Land Use Planning		1,896
5015	Expo Center		11,055
5035	Radio Shop		6,173
5242	Parks		139,916
7860	Facilities Management		<u>53,917</u>
GENERAL FUND TOTAL		\$	212,957

Federal State Fund

5288	Community Development	\$	4,224
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Animal Control Fund

6010	Animal Control	\$	79,660
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Road Fund

5270	Accounting	\$	1,680
5382	Road Maintenance		1,140,000
5411	Traffic Aids		74,686
5290	Engineering Services		63,649
5052	Survey Crew		<u>14,112</u>
ROAD FUND TOTAL		\$	1,294,127

Bridge Fund

6059	Bridge Maintenance		73,787
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**DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET SERVICES**

Manager: Tom Guiney

Agency 030

Organization 5059

FY 1986-87 FLEET SERVICE REIMBURSEMENTS (Cont'd)

DEPARTMENT OF GENERAL SERVICES

General Fund

7010	Director	\$	800
7690	Elections		4,521
7565	Assessment & Taxation		9,720
7560	County Counsel		1,028
7510	Employee Relations		600
7410	Finance		200
	Board of Equalization		<u>50</u>
GENERAL FUND TOTAL		\$	16,919

Data Processing Fund

7930	Information Services		6,384
DGS TOTAL		\$	23,303

Nondepartmental

9201	Board Chair	\$	4,107
9230	Commissioner Anderson		30
9240	Commissioner Kafoury		210
9250	Commissioner Miller		2,786
9270	Commissioner Casterline		500
9020	Auditor		525
9030	Citizen Involvement		750
9040	Tax Supervising		<u>200</u>
NONDEPARTMENTAL TOTAL		\$	9,108
FLEET TOTAL		\$	2,567,516

REPLACEMENT EQUIPMENT

Subcompact cars	30 @ \$ 8,000	\$ 240,000
Patrol cars	6 @ 13,000	78,000
Midsize cars	10 @ 9,500	95,000
Compact vans	2 @ 10,000	20,000
Cargo vans	2 @ 11,000	22,000
Pickup trucks	2 @ 11,000	22,000
Dump trucks 1 ton	7 @ 16,000	112,000
Construction loader	1 @ 85,000	85,000
72" Mower	2 @ 11,000	<u>22,000</u>
Replacement Total		\$ 696,000

OTHER EQUIPMENT

Asphalt Distributor	1 @ 95,000	\$ 95,000
Forklift	1 @ 16,000	16,000
Shop Tools	Various	<u>10,000</u>
Other Equipment Total		\$ 121,000

EQUIPMENT CARRYOVER FROM 86-87

1 Car Van	11,363
11 Subcompact Cars	86,999
Mainstem	<u>15,000</u>
	\$ 113,362

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 401 FLEET MANAGEMENT FUND SUM ORG: 5059 FLEET DIVISION	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
56,909	655,901	639,083	639,083	PERSONAL SERVICES			
0	6,558	20,000	20,000	5100 PERMANENT	680,780	680,780	676,525
179	5,000	9,000	9,000	5200 TEMPORARY	10,000	10,000	10,000
0	0	36,393	36,393	5300 OVERTIME	9,000	9,000	9,000
18,736	246,014	243,779	243,779	5400 PREMIUM	17,628	17,628	17,628
75,824	913,473	948,255	948,255	5500 FRINGE BENEFITS	190,247	190,247	189,106
0	0	0	0	TOTAL EXTERNAL	907,655	907,655	902,259
				5550 INSURANCE BENEFITS	77,174	77,174	75,295
75,824	913,473	948,255	948,255	TOTAL PERSONAL SERVICES	984,829	984,829	977,554
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	2,892
98	9,000	9,000	9,000	6060 PASS-THROUGH PAYMENTS	0	0	0
25	1,200	1,200	1,200	6110 PROFESSIONAL SVCS	7,000	7,000	7,000
17	54,150	61,646	61,646	6120 PRINTING	1,000	1,000	1,000
2,542	7,000	7,200	7,200	6130 UTILITIES	51,725	51,725	51,725
8,924	13,300	20,310	20,310	6140 COMMUNICATIONS	3,480	3,480	3,480
537	50,000	50,000	50,000	6170 RENTALS	20,000	20,000	20,000
0	0	0	0	6180 REPAIRS AND MAINTENANCE	50,000	50,000	50,000
0	1,000	2,000	2,000	6190 MAINTENANCE CONTRACTS	0	0	0
273,586	715,408	699,658	699,658	6200 POSTAGE	2,000	2,000	2,000
0	0	0	0	6230 SUPPLIES	596,843	596,843	610,245
941	6,000	7,000	7,000	6270 FOOD	0	0	0
43	0	0	0	6310 EDUCATION & TRAINING	7,000	7,000	7,000
0	0	0	0	6330 TRAVEL	0	0	0
13,841	44,900	9,130	9,130	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	10,000	10,000	10,000
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
250	1,000	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
300,804	902,958	867,494	867,494	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	749,048	749,048	765,342
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	4,000	4,000	4,000
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,895	3,000	3,000	3,000	7300 MOTOR POOL	0	0	0
453,286	40,000	30,000	30,000	7400 BUILDING MANAGEMENT	3,000	3,000	3,000
456,181	43,000	33,000	33,000	7500 OTHER INTERNAL	25,000	25,000	25,000
				TOTAL INTERNAL	32,000	32,000	32,000
756,985	945,958	900,494	900,494	TOTAL MATERIALS & SERVICES	781,048	781,048	797,342
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	817,000	817,000	0
460,870	274,950	731,181	751,181	8400 EQUIPMENT	0	0	930,362
460,870	274,950	731,181	751,181	TOTAL CAPITAL OUTLAY	817,000	817,000	930,362
837,498	2,091,381	2,546,930	2,566,930	DIRECT BUDGET	2,473,703	2,473,703	2,597,963
1,297,679	2,134,381	2,579,930	2,599,930	TOTAL BUDGET	2,582,877	2,582,877	2,705,258

D-94

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 401 FLEET MANAGEMENT FUND
SUM ORG: 5059 FLEET DIVISION

150 MODA07 JH FEB 87

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5065 FLEET MAINTENANCE	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
576,127	0	0	0	5100 PERMANENT	0	0	0
2,008	0	0	0	5200 TEMPORARY	0	0	0
761	0	0	0	5300 OVERTIME	0	0	0
1,841	0	0	0	5400 PREMIUM	0	0	0
196,681	0	0	0	5500 FRINGE BENEFITS	0	0	0
777,418	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
777,418	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
6,018	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
697	0	0	0	6120 PRINTING	0	0	0
55,706	0	0	0	6130 UTILITIES	0	0	0
4,282	0	0	0	6140 COMMUNICATIONS	0	0	0
69,724	0	0	0	6170 RENTALS	0	0	0
54,864	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
617	0	0	0	6200 POSTAGE	0	0	0
464,097	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
2,826	0	0	0	6310 EDUCATION & TRAINING	0	0	0
350	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
29,512	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
699	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
689,392	0	0	0	TOTAL EXTERNAL	0	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
579	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
579	0	0	0	TOTAL INTERNAL	0	0	0
689,971	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
230,868	0	0	0	8400 EQUIPMENT	0	0	0
230,868	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,697,678	0	0	0	DIRECT BUDGET	0	0	0
1,697,257	0	0	0	TOTAL BUDGET	0	0	0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 SUM ORG: 5065 FLEET MAINTENANCE

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.11	2,100	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.01	350	0.00	0	0.00	0	0.00	0	MTCE WORKER 1	0.00	0	0.00	0	0.00	0
0.65	12,125	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
2.00	31,974	0.00	0	0.00	0	0.00	0	GARAGE ATTENDANT	0.00	0	0.00	0	0.00	0
0.99	24,880	0.00	0	0.00	0	0.00	0	BLACKSMITH	0.00	0	0.00	0	0.00	0
2.47	52,448	0.00	0	0.00	0	0.00	0	AUTO SERVICE WORKER	0.00	0	0.00	0	0.00	0
2.70	67,532	0.00	0	0.00	0	0.00	0	BODY/FENDER MECHANIC	0.00	0	0.00	0	0.00	0
13.32	308,253	0.00	0	0.00	0	0.00	0	EQUIPMENT MECHANIC	0.00	0	0.00	0	0.00	0
0.75	4,054	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.99	29,831	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.06	42,580	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
25.05	576,127	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ELECTRONIC SERVICES**

Manager: Tom Guiney

Agency 030

Organization 5035

PURPOSE

The purpose of this section is to install, maintain, and repair electronic equipment.

WORKPLAN 1986/87

The name of the division was changed from Radio to Electronic Services to better reflect the broader nature of the service. The division has installed, maintained and repaired electronic equipment including portable radios, mobile radios, base stations, public address systems, closed circuit TV systems, alarm systems, detention electronics and the microwave communication system. Aside from this ongoing work, major projects included establishing a microwave telephone link to the Yeon Shops and equipping the Restitution Center (MCRC) with detention electronics.

WORKPLAN 1987/88

The workplan for 1987-88 is to continue fulfilling our basic mission of maintaining the County's electronics equipment. A major project for this year is to complete the upgrading of the Yeon Shop - Kelly Butte link of the microwave system.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	5.00	5.00	5.00	5.00
Total	5.00	5.00	5.00	5.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 238,983	\$ 0	\$ 0	\$ 238,983
Materials & Services	53,466	0	0	53,466
Capital Outlay	12,000	0	0	12,000
Total	\$ 304,449	\$ 0	\$ 0	\$ 304,449

PROGRAMS		Revenue Categories					
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5035	Electronics	\$ 12,000	\$ 0	\$ 50,000	\$ 242,449	\$ 297,449

PROGRAM

100 5035 Electronic Services

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	5.00	5.00	5.00	5.00
PS	\$ 178,977	\$ 202,926	\$ 222,329	\$ 238,983
M&S	41,226	41,476	71,540	53,466
CO	8,869	8,000	4,724	12,000
TOTAL	\$ 229,072	\$ 252,202	\$ 298,593	\$ 304,449

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ELECTRONIC SERVICES**

Manager: Tom Guiney

Agency 030

Organization 5035

PROGRAM

100 5035 Electronic Services (Cont'd)

SERVICES PROVIDED	FTE	COST
Install, maintain, and repair the following for all County Departments		
Portable radios	.50	29,745
Mobile radios and equipment	.85	50,565
Base station equipment	.20	11,898
P.A. systems and intercoms	.50	29,745
Detention electronics	1.20	71,388
Microwave system	.50	29,745
Computer systems	.25	14,872
Other equipment	1.00	66,491
TOTAL	5.00	304,449

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Number of mobile radio installations			35	40
• Number of computer repairs and installations			62	65
• Number repair requests			1,700	1,700
Manhours spent on construction projects			1,100	1,025
• % user downtime due to microwave system			.1%	.1%

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5035 ELECTRONIC SERVICES	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
133,348	146,349	160,086	164,889	5100 PERMANENT	169,649	169,649	169,649
0	0	0	0	5200 TEMPORARY	0	0	0
2,146	2,283	3,300	3,300	5300 OVERTIME	3,300	3,300	3,300
2,507	1,446	600	600	5400 PREMIUM	600	600	600
40,976	52,848	58,343	59,639	5500 FRINGE BENEFITS	46,563	46,563	46,563
178,977	202,926	222,329	228,428	TOTAL EXTERNAL	220,112	220,112	220,112
0	0	0	0	5550 INSURANCE BENEFITS	18,871	18,871	18,871
178,977	202,926	222,329	228,428	TOTAL PERSONAL SERVICES	238,983	238,983	238,983
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
966	890	773	773	6110 PROFESSIONAL SVCS	1,250	1,250	1,250
0	26	0	0	6120 PRINTING	0	0	0
2,616	3,724	2,575	2,575	6130 UTILITIES	4,110	4,110	4,110
2,332	2,897	3,022	3,022	6140 COMMUNICATIONS	600	600	600
59	47	60	60	6170 RENTALS	60	60	60
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	25	25	6200 POSTAGE	25	25	25
24,985	21,670	35,500	35,500	6230 SUPPLIES	34,348	34,348	34,348
0	0	0	0	6270 FOOD	0	0	0
0	0	1,000	1,000	6310 EDUCATION & TRAINING	2,000	2,000	2,000
49	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	520	110	110	6530 EXTERNAL DATA PROCESSING	100	100	100
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
275	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
31,282	29,774	43,065	43,065	TOTAL EXTERNAL	42,493	42,493	42,493
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	1,800	1,800	1,800
0	0	0	0	7200 DATA PROCESSING	0	0	0
6,469	8,297	24,275	17,275	7300 MOTOR POOL	6,173	6,173	6,173
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
3,475	3,405	4,200	4,200	7500 OTHER INTERNAL	3,000	3,000	3,000
9,944	11,702	28,475	21,475	TOTAL INTERNAL	10,973	10,973	10,973
41,226	41,476	71,540	64,540	TOTAL MATERIALS & SERVICES	53,466	53,466	53,466
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
8,869	8,000	4,724	11,724	8400 EQUIPMENT	5,000	5,000	12,000
8,869	8,000	4,724	11,724	TOTAL CAPITAL OUTLAY	5,000	5,000	12,000
219,128	240,700	270,118	283,217	DIRECT BUDGET	267,605	267,605	274,605
220,072	252,402	298,593	304,692	TOTAL BUDGET	297,449	297,449	304,449

66-D

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5035 ELECTRONIC SERVICES

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
1.10	14,381	1.00	17,701	0.00	0	0.00	0	STRIPING MACH OPER	0.00	0	0.00	0	0.00	0
2.94	86,186	3.00	94,424	4.00	125,864	4.00	130,667	RADIO TECHNICIAN	0.00	0	0.00	0	0.00	0
0.99	32,781	1.00	34,224	1.00	34,222	1.00	34,222	CHIEF RADIO TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELEC. TECH.	4.00	133,388	4.00	133,388	4.00	133,388
0.00	0	0.00	0	0.00	0	0.00	0	ELEC. TECH. CHIEF	1.00	36,261	1.00	36,261	1.00	36,261

DEPARTMENT OF ENVIRONMENTAL SERVICES
ROAD FUND SPECIAL APPROPRIATIONS

Manager: Larry Nicholas

Agency 030 Organization 5280

PURPOSE

The Road Fund Special Appropriations budget contains funds to pay the City of Portland a share of gas taxes as specified in the City/County Intergovernmental Agreement on the transition of Urban Services.

WORKPLAN 1986/87

The amount budgeted in 86-87 was \$6,116,488. It was based on 309.8 road miles transferred as of January 1, 1987, and 70% of the County's population within the City of Portland.

WORKPLAN 1987/88

The amount budgeted in 87-88 assumes 346.2 miles transferred as of July 1 and 356.2 transferred as of January 1, 1988. It assumes 72% of the County's population within the City of Portland.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (150)	Total
Personal Services	\$	\$	\$ 0	\$ 0
Materials & Services			7,712,284	7,712,284
Capital Outlay			0	0
Total	\$	\$	\$ 7,712,284	\$ 7,712,284

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
150	5280	Spec. Approp.	\$ 0	\$ 0	\$ 7,712,284	\$ 0	\$ 7,712,284
		Total	\$ 0	\$ 0	\$ 7,712,284	\$ 0	\$ 7,712,284

PROGRAM

150 5280 Special Appropriations

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	2,436,966	3,669,765	6,116,488	7,712,284
CO	148,703	0	0	0
Total	\$ 2,585,669	\$ 3,669,765	\$ 6,116,488	\$ 7,712,284

SERVICES PROVIDED	FTE	COST
Payment to City of Portland	0.00	\$7,712,284
TOTAL	0.00	7,712,284

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5280 SPECIAL APPROP.(PORT. AGREE.)	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	6,116,488	6,116,488	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	7,518,184	7,518,184	7,712,284
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
2,436,966	3,647,878	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,436,966	3,647,878	6,116,488	6,116,488	TOTAL EXTERNAL	7,518,184	7,518,184	7,712,284
0	21,887	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	21,887	0	0	TOTAL INTERNAL	0	0	0
2,436,966	3,669,765	6,116,488	6,116,488	TOTAL MATERIALS & SERVICES	7,518,184	7,518,184	7,712,284
0	0	0	0	8100 LAND	0	0	0
139,349	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
9,354	0	0	0	8400 EQUIPMENT	0	0	0
148,703	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
2,585,669	3,647,878	6,116,488	6,116,488	DIRECT BUDGET	7,518,184	7,518,184	7,712,284
2,585,669	3,669,765	6,116,488	6,116,488	TOTAL BUDGET	7,518,184	7,518,184	7,712,284

DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND FUND

Manager: Bob McRae

Agency 030

Organization 6000

PURPOSE

This fund is used to account for the retirement of Bancroft Bonds and interest through the collection of assessment contract installments.

WORKPLAN 1986/87

Bancroft bonds and coupons totaling \$588,504 were redeemed.

WORKPLAN 1987/88

Bancroft bonds and coupons totaling \$585,009 will be redeemed.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (252)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	591,819	591,819
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 591,819	\$ 591,819

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
252	6000	Assessment District Bond Fund	\$ 0	\$ 0	\$ 591,819	\$ 0	\$ 591,819
		Total	\$ 0	\$ 0	\$ 591,819	\$ 0	\$ 591,819

PROGRAM

030 6000 Assessment Bond Fund

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	557,564	581,059	600,421	591,819
CO	0	0	0	0
Total	\$ 557,564	\$ 581,059	\$ 600,421	\$ 591,819

SERVICES PROVIDED	FTE	COST
Payment of principal and interest on Bancroft Bonds held by investors from collections of assessments receivable	0.00	591,819
TOTAL	0.00	591,819

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND FUND**

Manager: Bob McRae

Agency 030

Organization 6000

ASSESSMENT BOND FUND

<u>OBJECT CODE</u>		<u>AMOUNT</u>
7810	Principal on Bancroft Bonds	\$ 425,000
7820	Interest on Bancroft Bonds	166,819

SCHEDULE 1

Issue Date: 10/15/78

Amount: \$ 629,833

Effective Interest Rate: .0564

Year	Principal	Interest	Total
1987-88	\$ 65,000	\$ 5,038	\$ 70,038
1988-89	65,000	1,690	66,690
	\$ 130,000	\$ 6,728	\$ 136,728

SCHEDULE 2

Issue Date: 11/01/80

Amount: \$1,960,875

Effective Interest Rate: .0751

1987-88	\$ 215,000	\$ 65,535	\$ 280,535
1988-89	235,000	49,100	284,100
1989-90	255,000	30,843	285,843
1990-91	280,000	10,640	290,640
	\$ 985,000	\$ 156,118	\$ 1,141,118

SCHEDULE 3

Issue Date: 11/01/82

Amount: \$1,397,800

Effective Interest Rate: .07769

Year	Principal	Interest	Total
1987-88	\$ 125,000	\$ 71,388	\$ 196,388
1988-89	140,000	61,973	201,973
1989-90	155,000	51,198	206,198
1990-91	175,000	38,813	213,813
1991-92	195,000	24,606	219,606
1992-93	220,000	8,525	228,525
	\$ 1,010,000	\$ 256,503	\$ 1,266,503

SCHEDULE 4

Issue Date: 11/01/84

Amount: \$ 269,000

Effective Interest Rate: .084791

Year	Principal	Interest	Total
1987-88	\$ 20,000	\$ 18,048	\$ 38,048
1988-89	25,000	16,385	41,385
1989-90	25,000	14,479	39,479
1990-91	25,000	12,510	37,510
1991-92	30,000	10,280	40,380
1992-93	30,000	7,790	37,790
1993-94	35,000	5,025	40,025
1994-95	40,000	1,760	41,760
	\$ 230,000	\$ 86,277	\$ 316,277

DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND FUND

Manager: Bob McRae

Agency 030

Organization 6000

SCHEDULE 5

Issue Date: 11/01/87

Amount: \$ 227,000

Effective Interest Rate: .06

Year	Principal	Interest	Total
1987-88	\$	\$ 6,810	\$ 6,810
1988-89	15,000	13,170	28,170
1989-90	18,000	12,180	30,180
1990-91	18,000	11,100	29,100
1991-92	22,000	9,900	31,900
1992-93	22,000	8,580	30,580
1993-94	24,000	7,200	31,200
1994-95	24,000	5,760	29,760
1995-96	26,000	4,260	30,260
1996-97	28,000	2,640	30,640
1997-98	30,000	900	30,900
	\$ 227,000	\$ 82,500	\$ 309,500

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 252 ASSMNT DIST BOND SINKING FUND SUM ORG: 5999 ASSESSMENT DISTRICT BONDS	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	0 5100 PERMANENT	0	0	0
0	0	0	0	0 5200 TEMPORARY	0	0	0
0	0	0	0	0 5300 OVERTIME	0	0	0
0	0	0	0	0 5400 PREMIUM	0	0	0
0	0	0	0	0 5500 FRINGE BENEFITS	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	0
0	0	0	0	0 5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	0 TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	0 6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	0 6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	0 6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	0 6120 PRINTING	0	0	0
0	0	0	0	0 6130 UTILITIES	0	0	0
0	0	0	0	0 6140 COMMUNICATIONS	0	0	0
0	0	0	0	0 6170 RENTALS	0	0	0
0	0	0	0	0 6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	0 6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	0 6200 POSTAGE	0	0	0
0	0	0	0	0 6230 SUPPLIES	0	0	0
0	0	0	0	0 6270 FOOD	0	0	0
0	0	0	0	0 6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	0 6330 TRAVEL	0	0	0
0	0	0	0	0 6520 INSURANCE	0	0	0
0	0	0	0	0 6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	0 6550 DRUGS	0	0	0
0	0	0	0	0 6580 CLAIMS PAID	0	0	0
0	0	0	0	0 6590 JUDGMENTS	0	0	0
0	0	0	0	0 6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	0 6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	0 6650	0	0	0
325,000	364,000	400,000	400,000	7810 PRINCIPAL	425,000	425,000	425,000
232,564	217,059	200,421	200,421	7820 INTEREST	166,819	166,819	166,819
557,564	581,059	600,421	600,421	TOTAL EXTERNAL	591,819	591,819	591,819
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	0 7100 INDIRECT COSTS	0	0	0
0	0	0	0	0 7150 TELEPHONE	0	0	0
0	0	0	0	0 7200 DATA PROCESSING	0	0	0
0	0	0	0	0 7300 MOTOR POOL	0	0	0
0	0	0	0	0 7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	0 7500 OTHER INTERNAL	0	0	0
0	0	0	0	0 TOTAL INTERNAL	0	0	0
557,564	581,059	600,421	600,421	TOTAL MATERIALS & SERVICES	591,819	591,819	591,819
				8100 LAND	0	0	0
0	0	0	0	0 8200 BUILDINGS	0	0	0
0	0	0	0	0 8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	0 8400 EQUIPMENT	0	0	0
0	0	0	0	0 TOTAL CAPITAL OUTLAY	0	0	0
557,564	581,059	600,421	600,421	DIRECT BUDGET	591,819	591,819	591,819
557,564	581,059	600,421	600,421	TOTAL BUDGET	591,819	591,819	591,819

**DEPARTMENT OF ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES**

Manager: Bob McRae

Agency 030 Organization 5085

PURPOSE

This fund was created to account for the construction of parks and recreational facilities. Since 1975, it has been used to oversee the County's contract for the management of Glendoveer Golf Course and to account for transfers of revenue earned to the Road Fund because Gas Tax funds were used to purchase Glendoveer.

WORKPLAN 1986/87

In 1986/87 Glendoveer funds were used for parks development. The annual audit was performed as required under the Management agreement with Glendoveer Parks division maintained the jogging trail and administered the golf course agreement.

WORKPLAN 1987/88

In 1987/88 a review will be made of current golf course maintenance standards to assure that the course is maintained as required under the contracts. Parks division will continue to maintain the jogging path. For the first time, property taxes will be assessed against the facility and paid by this fund.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	132,015	132,015
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 132,015	\$ 132,015

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
152	5085	Recreational Facilities	\$ 0	\$ 0	\$ 132,015	\$	\$ 132,015

PROGRAM

030 5085 Recreational Facilities

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0	0	0	0
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,000	5,000	21,500	132,015
CO	0	0	0	0
Total	\$ 1,000	\$ 5,000	\$ 21,500	\$ 132,015

SERVICES PROVIDED	FTE	COST
Provide golfing, tennis, racquetball, and restaurant facilities.	0.00	\$ 132,015
TOTAL	0.00	\$ 132,015

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 152 RECREATION FACILITIES FUND SUM ORG: 5085 RECREATIONAL FACILITIES FUND	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,000	5,000	5,000	5,000	6110 PROFESSIONAL SVCS	77,000	77,000	77,000
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,000	5,000	5,000	5,000	TOTAL EXTERNAL	77,000	77,000	77,000
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	16,500	16,500	7500 OTHER INTERNAL	30,015	30,015	55,015
0	0	16,500	16,500	TOTAL INTERNAL	30,015	30,015	55,015
1,000	5,000	21,500	21,500	TOTAL MATERIALS & SERVICES	107,015	107,015	132,015
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,000	5,000	5,000	5,000	DIRECT BUDGET	77,000	77,000	77,000
1,000	5,000	21,500	21,500	TOTAL BUDGET	107,015	107,015	132,015

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DEPARTMENT OF ENVIRONMENTAL SERVICES
INVERNESS FUND

Manager:

Agency 030

Organization 5095

PROGRAM

030 5069 Inverness

COSTS		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		10.00	1.50	.38	0.00
PS	\$	342,448	\$ 78,663	\$ 23,482	\$ 0
M&S		4,440	129,829	2,000	0
CO		0	0	0	0
Total	\$	346,888	\$ 208,492	\$ 25,482	\$ 0

History only - Inverness transferred to City of Portland

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 300 INVERNESS FUND SUM ORG: 5069 INVERNESS	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
250,631	56,104	17,278	17,278	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
2,718	0	0	0	5200 TEMPORARY	0	0	0
169	1,466	0	0	5300 OVERTIME	0	0	0
88,930	21,093	6,204	6,204	5400 PREMIUM	0	0	0
342,448	78,663	23,482	23,482	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
342,448	78,663	23,482	23,482	TOTAL PERSONAL SERVICES	0	0	0
0	0	2,000	2,000	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	46,774	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	82,555	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	129,329	2,000	2,000	TOTAL EXTERNAL	0	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
1,535	0	0	0	7200 DATA PROCESSING	0	0	0
2,905	500	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
4,440	500	0	0	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	0	0	0
4,440	129,829	2,000	2,000	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
342,448	207,992	25,482	25,482	DIRECT BUDGET	0	0	0
346,888	208,492	25,482	25,482	TOTAL BUDGET	0	0	0

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 300 INVERNESS FUND
 SUM ORG: 5069 INVERNESS

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.99	23,252	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.00	0	0.00	0	0.00	0
0.64	12,499	0.50	10,028	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
1.41	26,093	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
4.52	101,114	0.50	12,111	0.00	0	0.00	0	SEWAGE WORKS OPER	0.00	0	0.00	0	0.00	0
0.55	13,350	0.24	5,897	0.00	0	0.00	0	SEWAGE WORKS OPER/LD	0.00	0	0.00	0	0.00	0
0.41	3,936	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.99	27,655	0.28	8,062	0.00	0	0.00	0	SANITARY FACILTY SUP	0.00	0	0.00	0	0.00	0
0.99	42,732	0.40	20,006	0.38	17,278	0.38	17,278	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
10.50	250,631	1.92	56,104	0.38	17,278	0.38	17,278	5100 PERMANENT	0.00	0	0.00	0	0.00	0

0-111

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5461 YOUTH DEMO(HISTORY ONLY)	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
25,000	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
25,000	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
25,000	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
25,000	0	0	0	DIRECT BUDGET	0	0	0
25,000	0	0	0	TOTAL BUDGET	0	0	0

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REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 5462 BOAT RAMP (HISTORY ONLY)

1984-85
ACTUAL

1985-86
ACTUAL

1986-87
ADOPTED

1986-87
REVISED

1987-88
PROPOSED

1987-88
APPROVED

1987-88
ADOPTED

PERSONAL SERVICES					
0	0	0	0	5100 PERMANENT	0
0	0	0	0	5200 TEMPORARY	0
0	0	0	0	5300 OVERTIME	0
0	0	0	0	5400 PREMIUM	0
0	0	0	0	5500 FRINGE BENEFITS	0
0	0	0	0	TOTAL EXTERNAL	0
0	0	0	0	5550 INSURANCE BENEFITS	0
0	0	0	0	TOTAL PERSONAL SERVICES	0
EXTERNAL MATERIALS AND SERVICES					
0	0	0	0	6050 COUNTY SUPPLEMENTS	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0
43,027	0	0	0	6110 PROFESSIONAL SVCS	0
0	0	0	0	6120 PRINTING	0
0	0	0	0	6130 UTILITIES	0
0	0	0	0	6140 COMMUNICATIONS	0
0	0	0	0	6170 RENTALS	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0
0	0	0	0	6200 POSTAGE	0
0	0	0	0	6230 SUPPLIES	0
0	0	0	0	6270 FOOD	0
0	0	0	0	6310 EDUCATION & TRAINING	0
0	0	0	0	6330 TRAVEL	0
0	0	0	0	6520 INSURANCE	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0
0	0	0	0	6550 DRUGS	0
0	0	0	0	6580 CLAIMS PAID	0
0	0	0	0	6590 JUDGMENTS	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0
0	0	0	0	6650	0
0	0	0	0	7810 PRINCIPAL	0
0	0	0	0	7820 INTEREST	0
43,027	0	0	0	TOTAL EXTERNAL	0
INTERNAL SERVICE REIMBURSEMENTS					
0	0	0	0	7100 INDIRECT COSTS	0
0	0	0	0	7150 TELEPHONE	0
0	0	0	0	7200 DATA PROCESSING	0
0	0	0	0	7300 MOTOR POOL	0
0	0	0	0	7400 BUILDING MANAGEMENT	0
0	0	0	0	7500 OTHER INTERNAL	0
0	0	0	0	TOTAL INTERNAL	0
43,027	0	0	0	TOTAL MATERIALS & SERVICES	0
CAPITAL OUTLAY					
0	0	0	0	8100 LAND	0
0	0	0	0	8200 BUILDINGS	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0
0	0	0	0	8400 EQUIPMENT	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0
43,027	0	0	0	DIRECT BUDGET	0
43,027	0	0	0	TOTAL BUDGET	0

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5463	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
10,369	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
10,369	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
168	0	0	0	7500 OTHER INTERNAL	0	0	0
168	0	0	0	TOTAL INTERNAL	0	0	0
10,537	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
				8100 LAND			
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
10,369	0	0	0	DIRECT BUDGET	0	0	0
10,537	0	0	0	TOTAL BUDGET	0	0	0

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REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5465	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	5,771	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	5,771	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	5,771	0	0	TOTAL MATERIALS & SERVICES	0	0	0
				8100 LAND			
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	5,771	0	0	DIRECT BUDGET	0	0	0
0	5,771	0	0	TOTAL BUDGET	0	0	0

D-115

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 6055 SEWER DEVELOPMENT - EAST CO.	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
4,556,925	586,237	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
4,556,925	586,237	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
4,556,925	586,237	0	0	TOTAL MATERIALS & SERVICES	0	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
4,556,925	586,237	0	0	DIRECT BUDGET	0	0	0
4,556,925	586,237	0	0	TOTAL BUDGET	0	0	0