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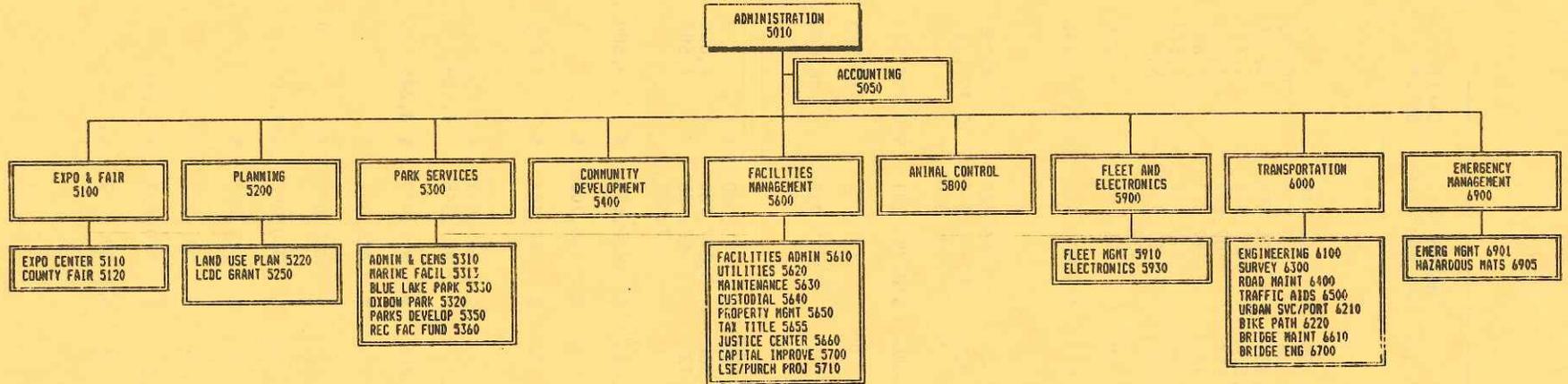
Pages beginning with "C" are found in the Operational Budget.
Pages beginning with "DES" are found in the Financial Plan.

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	\$ 192,166	\$ 162,446	\$ 4,000	\$ 358,612	\$ 29,829	\$ 328,783
Exposition Center	10.00	374,325	310,204	389,582	1,074,111	65,215	1,008,896
Land Use Planning	9.00	389,431	76,582	9,120	475,133	57,087	418,046
Parks Services	20.00	886,525	486,306	119,253	1,492,084	283,043	1,209,041
Parks Development	0.50	22,573	107,577	633,732	763,882	1,688	762,194
Facilities Mgmt	48.75	2,084,189	5,287,371	613,832	7,985,392	964,570	7,020,822
Capital Imprvmt	4.75	163,994	173,137	2,117,377	2,454,508	14,557	2,439,951
Electronic Srvs	5.00	260,612	57,033	5,000	322,645	34,998	287,647
Special App-Survey	0.00	0	130,000	0	130,000	130,000	0
Hazardous Spill	0.00	0	26,250	11,250	37,500	0	37,500
SUBTOTAL	101.00	\$ 4,373,815	\$ 6,816,906	\$ 3,903,146	\$15,093,867	\$1,580,987	\$13,512,880
Road Fund							
Accounting	5.00	181,643	86,207	4,200	272,050	80,122	191,928
Transportation	133.00	5,589,005	6,719,068	10,190,313	22,498,386	2,571,326	19,927,060
Special Appr/ Portland Pymt	0.00	0	11,494,006	0	11,494,006	0	11,494,006
SUBTOTAL	138.00	\$ 5,770,648	\$18,299,281	\$10,194,513	\$34,264,442	\$2,651,448	\$31,612,994
Recreation Fac Fd	0.00	0	221,646	127,905	349,551	37,800	311,751
Bicycle Path Fd	0.00	0	73,712	206,668	280,380	59,212	221,168
Federal State Fund							
LCDC Grant	0.00	\$ 8,700	\$ 5,000	\$ 0	\$ 13,700	\$ 2,283	\$ 11,417
CDBG	11.50	463,308	3,377,730	2,000	3,843,038	115,582	3,727,456
Emergency Mgmt	3.00	119,722	60,455	7,500	187,677	26,445	161,232
State Hist Preserv	0.00	0	7,500	0	7,500	570	6,930
SUBTOTAL	14.50	\$ 591,730	\$ 3,450,685	\$ 9,500	\$ 4,051,915	\$ 144,880	\$ 3,907,035
Tx Title Lnd Sls Fd	0.00	\$ 0	\$ 728,700	\$ 0	\$ 728,700	\$ 175,139	\$ 553,561
Animal Control Fund	43.00	\$ 1,391,682	\$ 462,704	\$ 4,000	\$ 1,858,386	\$ 384,067	\$ 1,474,319
Willamette Brdg Fd							
Bridge Maintenance	26.00	\$ 1,072,127	\$ 428,071	\$ 56,985	\$ 1,557,183	\$ 300,472	\$ 1,256,711
Bridge Engineering	8.00	411,138	487,348	4,189,550	5,088,036	168,194	4,919,842
SUBTOTAL	34.00	\$ 1,483,265	\$ 915,419	\$ 4,246,535	\$ 6,645,219	\$ 468,666	\$ 6,176,553
County Fair Fund	0.00	\$ 17,474	\$ 425,909	\$ 0	\$ 443,383	\$ 110,648	\$ 332,735
Land Corner Pres Fd	0.00	\$ 0	\$ 230,000	\$ 0	\$ 230,000	\$ 230,000	\$ 0
Lease/Purch Proj Fd	0.00	\$ 0	\$ 300,000	\$11,205,000	\$11,505,000	\$ 0	\$11,505,000
Asmnt. Dist. Opr Fund	0.00	\$ 0	\$ 29,000	\$ 0	\$ 29,000	\$ 29,000	\$ 0
Asmnt. Dist Bond Fund	0.00	\$ 0	\$ 531,520	\$ 0	\$ 531,520	\$ 0	\$ 531,520
Fleet Mgmt. Fund	26.00	\$ 1,050,552	\$ 910,637	\$ 1,516,768	\$ 3,477,957	\$ 126,510	\$ 3,351,447
Department Total	356.50	\$14,679,166	\$33,396,119	\$31,414,035	\$79,489,320	\$5,998,357	\$73,490,963

0535M

DEPARTMENT OF ENVIRONMENTAL SERVICES



**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.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.54	1.58	1.00	1.00
Professionals	3.55	3.57	3.00	3.00
Technicians & Para-Profess.	0.45	0.43	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.44	2.24	2.80	3.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	7.98	7.82	7.80	8.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Road (150)	Total
Personal Services	\$ 192,166	\$ 0	\$ 181,643	\$ 373,809
Materials & Services	162,446	0	86,207	248,653
Capital Outlay	<u>4,000</u>	<u>0</u>	<u>4,200</u>	<u>8,200</u>
Total	\$ 358,612	\$ 0	\$ 272,050	\$ 630,662

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Road Fund	General Fund Supplement	Total
100	5010	Administration	\$ 135,623*	\$ 0	\$ 0	\$ 222,989	\$ 358,612
150	5050	Accounting	<u>20,000</u>	<u>0</u>	<u>252,050</u>	<u>0</u>	<u>272,050</u>
		Total	\$ 155,623	\$ 0	\$ 252,050	\$ 222,989	630,662

*Road Fund Service Reimbursement. DES Administration (Exclusive of \$107,458 budgeted for Permits contracts with cities) is funded approximately 54% by the Road Fund and 46% by the General Fund.

DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION

Manager: Paul Yarborough

Agency 030

Organization 5010

PROGRAM

100 5010 Administration

MISSION

The mission of DES Administration is to provide a supportive environment to division managers that promotes creative management and ensures accountability in the services they deliver.

OBJECTIVES

General Administration

- Provide overall management and policy direction to all DES divisions and consultation on major departmental issues (ongoing).

Interdepartmental Coordination and Communication

- Participate in interdepartmental/BCC/Chair policy formulation processes:
Chair's Management Team, Data Processing Management and Operating Committees, Public Information Committee, Chair/BCC policy retreats, Intergovernmental Relations Committee, etc. (ongoing).
- Provide department liaison to Chair and BCC (ongoing).

Employee and Labor Relations

- Achieve County Affirmative Action goals in permanent DES work force; and maintain County goals in seasonal work force (ongoing).
- Provide support for DES divisions in the areas of employee relations and labor contract administration (ongoing).
- Review annual employee training plans of divisions and ensure ongoing training and development opportunities for all DES employees; and monitor administration of DES Employee Development Program (ongoing).

Budget and Fiscal Management

- Formulate departmental budget policies; coordinate annual budget development; and monitor budget management by DES divisions (ongoing).

Urban Services

- Continue to administer urban services agreements with cities for planning, permits and roads in timely and efficient manner (ongoing).

REVENUES: Operational \$135,623/General Funds \$222,989

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.98	3.00	3.00	3.00
PS	\$ 163,071	\$ 177,190	\$ 182,940	\$ 192,166
M&S	427,416	142,805	173,461	162,446
CO	0	0	5,035	4,000
TOTAL	\$ 590,487	\$ 319,995	\$ 361,436	\$ 358,612

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION**

Manager: Paul Yarborough

Agency 030

Organization 5010

150 5050 Accounting

MISSION

The mission of DES Accounting is to provide the Department of Environmental Services with accounting support to safeguard assets, comply with laws and regulations and enable managers to make meaningful financial decisions.

OBJECTIVES

Provide financial information to Department managers in a timely manner and in a form which assists them in meeting their objectives.

- Cost accounting
- Financial management and grant reporting

Obtain reimbursement for services provided the public by the Department.

- Bancroft assessment and other receivable collection

Control the disbursement of funds in order to safeguard Department assets and minimize potential for additional liability.

- Payroll and personnel records
- Construction contracts and invoices

REVENUES: Operational \$20,000/Road Funds \$252,050

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	5.00	4.82	4.80	5.00
PS	\$ 152,580	\$ 157,672	\$ 163,016	\$ 181,643
M&S	63,999	66,652	80,931	86,207
CO	<u>8,257</u>	<u>9,103</u>	<u>5,400</u>	<u>4,200</u>
Total	\$ 224,836	\$ 233,427	249,347	\$ 272,050

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DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR

Manager: Bill McKinley

Agency 030

Organization 5100

PURPOSE

The purpose of the Multnomah County Exposition Center is to provide an attractive, multi-purpose public assembly facility 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.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.62	2.77	1.77	2.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.83	0.74	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.32	1.27	2.00	2.00
Skilled Craft & Srv. Maint.	5.20	4.03	4.23	5.00
Total	8.97	8.81	9.00	10.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Fair Fund (164)	Total
Personal Services	\$ 374,325	\$ 0	\$ 17,474	\$ 391,799
Materials & Services	310,204	0	425,909	736,113
Capital Outlay	389,582	0	0	389,582
Total	\$ 1,074,111	\$ 0	\$ 443,383	\$ 1,517,494

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Fair Fund	General Fund Supplement	Total
100	5120	Expo Center	\$ 1,807,562	\$ 0	\$ 104,485*	\$ (837,936)	\$ 1,074,111
164	5110	Fair	443,383	0	0	0	443,383
		Total	\$ 2,250,945	\$ 0	\$ 104,485	\$ (837,936)	1,517,494

*Transfer from County Fair Fund for Capital Improvements.

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

Manager: Bill McKinley

Agency 030

Organization 5100

100 5120 Exposition Center

MISSION

To provide an attractive, multi-purpose public assembly facility, as a public service, to accommodate activities which benefit the community.

OBJECTIVES

- To operate and maintain the Expo Center in the most cost-effective manner possible, in order to increase profitability on behalf of the County.
- To increase usage of the facility through efficient rental and effective marketing and promotion of the Expo Center.
- To preserve the value of the Expo Center as a capital asset through the implementation of capital improvement program for the facility.

REVENUES: Operational \$1,807,562/Fair Fund \$104,485/General Fund (\$837,936)

COSTS				
	1986-87	1987-88	1988-89	1989-90
FTE	7.07	6.74	6.93	10.00*
PS	\$ 227,354	\$ 223,312	\$ 261,939	\$ 374,325
M&S	210,972	246,513	256,991	310,204
CO	4,026	266,687	236,787	389,582
TOTAL	\$ 442,352	\$ 736,512	\$ 755,717	\$ 1,074,111

*Fair and Expo personnel have been funded within Expo budget for 1989-90.

164 5110 Multnomah County Fair

MISSION

To develop the Multnomah County Fair as a positive activity that will serve the entire community. To structure the Fair so that it reaffirms rural/urban interdependence and the values of an agricultural heritage. To encourage participation by, and be accessible to, all County residents. To provide wholesome, universally-accepted activities which appeal to persons of all ages.

OBJECTIVES

- Produce 1989 annual Multnomah County Fair.
- Provide an opportunity for youth and adults to demonstrate learned skills.
- Provide education and entertainment which supports family values.
- Establish an identity appropriate to an urban community.
- Be adaptable to respond to needs/desires of the community and also be self-supporting.

REVENUES: Operational \$443,383

DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR

Manager: Bill McKinley

Agency 030

Organization 5100

164 5110 Multnomah County Fair (Cont'd)

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	1.90	2.07	2.07	0.00*
PS	\$ 66,124	\$ 76,328	\$ 92,448	\$ 17,474
M&S	294,993	286,284	457,035	425,909
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 361,117	\$ 361,612	\$ 549,483	\$ 443,383

*Fair and Expo personnel have been funded within Expo budget for 89-90.

0893M

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

Manager: Lorna Stickle

Agency 030

Organization 5200

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.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.16	0.99	1.00	1.00
Professionals	6.13	5.69	6.73	6.00
Technicians & Para-Profess.	1.03	0.89	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.63	0.29	1.83	1.00
Skilled Craft & Srv. Maint.	0.45	0.63	0.00	0.00
Total	9.40	8.49	10.56	9.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 389,431	\$ 8,700	\$ 0	\$ 398,131
Materials & Services	76,582	12,500	0	89,082
Capital Outlay	9,120	0	0	9,120
Total	\$ 475,133	\$ 21,200	\$ 0	\$ 496,333

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5220	Land Use	\$ 24,000	\$ 0	\$ 0	\$ 451,133	\$ 475,133
156	5250	LCDC Grant	0	13,700	0	0	13,700
156	5270	Historic Preser/	0	7,500	0	0	7,500
		Total	\$ 24,000	\$ 21,200	\$ 0	\$ 451,133	\$ 496,333

DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING AND DEVELOPMENT

Manager: Lorna Stickle

Agency 030

Organization 5200

100 5220 Planning

MISSION

The Division strives to formulate and implement an innovative Countywide Comprehensive Planning Program which meets the requirements of the Oregon Planning Goals and provides the public with understandable and convenient access to the Planning and Development process.

OBJECTIVES

Administration of the Zoning Code, land divisions, design review, signs include:

- Processing 100 applications in writing
- All public contact answers on same day
- Open public access five days per week

General Administration to include contract monitoring, personnel, and work programs.

Complete the Periodic Review process to update the County's land use plan.

Coordinate the County's Planning program with other agencies, including the Columbia Gorge National Scenic Area.

Clerical and Internal support for all the above to include records access and motor pool for one vehicle.

REVENUES: Operational \$24,000/General Fund \$451,133

COSTS	1986-87		1987-88		1988-89		1989-90	
	FTE		FTE		FTE		FTE	
		8.75		8.28		9.83		9.00
PS	\$	312,887	\$	326,904	\$	374,584	\$	389,431
M&S		40,558		80,947		61,158		76,582
CO		0		1,695		16,105		9,120
TOTAL	\$	353,445	\$	409,546		451,847	\$	475,133

DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING AND DEVELOPMENT

Manager: Lorna Sticke1

Agency 030

Organization 5200

156 5250 LCDC Grant

MISSION

To provide some State assisted long-range land use planning that includes the completion of a periodic review of the County's Comprehensive Land Use Plan during this fiscal year.

OBJECTIVES

- To assist the long-range planning staff in the completion of periodic review for a 6-month period of time.
- To provide necessary supplies, printing, and software backup to the long-range planning staff in both the completion of periodic review and other long-range planning data compilation and agency coordination.

REVENUES: LCDC Maintenance and Periodic Review Grants \$13,700

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.65	0.21	0.50	0.00
PS	\$ 25,393	\$ 19,430	\$ 15,709	\$ 8,700
M&S	0	3,044	7,498	5,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 25,393	\$ 22,474	\$ 23,207	\$ 13,700

156 5220 State Historic Preservation Grant

MISSION

To conduct Phase II of the Historic Resources Survey for the rural area of the County.

REVENUES: Grant \$7,500

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	7,500
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 7,500

0892M

**DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DIVISION**

Manager: Charles Ciecko

Agency 030

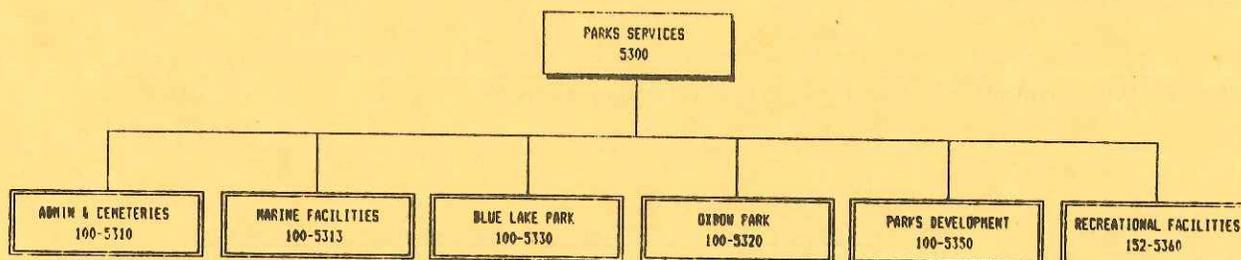
Organization 5300

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.

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES



PERSONNEL

	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	4.00	3.76	2.00	2.00
Professionals	3.61	3.87	3.50	3.50
Technicians & Para-Profess.	0.34	0.40	1.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.19	0.31	1.00	1.00
Skilled Craft & Srv. Maint.	8.86	9.57	11.00	12.00
Total	17.00	17.91	18.50	20.50

EXPENDITURES

	General Fund (100)	Parks Development (100)	Rec Fac Fund (152)	Total
Personal Services	\$ 886,525	\$ 22,573	\$ 0	\$ 909,098
Materials & Services	486,306	107,577	221,646	815,529
Capital Outlay	119,253	633,732	127,905	880,890
Total	\$ 1,492,084	\$ 763,882	\$ 349,551	\$ 2,605,517

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5310	Administration/ Cemeteries	\$ 202,414	\$ 0	\$ 89,026	\$ 369,177	\$ 660,617
100	5313	Marine Fac	172,766	0	0	0	172,766
100	5320	Oxbow Park	66,702	0	41,843	173,517	282,062
100	5330	Blue Lake Park	190,675	0	36,131	149,833	376,639
100	5350	Parks Devel	0	0	763,882	0	763,882
152	5360	Rec Fac	516,551	0	(167,000)	0	349,551
		Total	\$ 1,149,108	\$ 0	\$ 763,882	\$ 692,527	\$ 2,605,517

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DIVISION

Manager: Charles Ciecko

Agency 030

Organization 5300

PROGRAM

100 Parks Services and Development

MISSION

The purpose of the Parks Services Division is to provide a system of Regional Parks which:

- Are equally accessible and offer a wide variety of constructive leisure opportunities in a safe environment.
- Are managed to protect and preserve natural and recreational resources and facilities.
- Are operated in an efficient and cost effective manner.
- Makes a significant contribution to the local economy by serving the needs of tourists and enhancing the quality of life for residents.

The purpose of the Parks Services Division's Pioneer Cemetery Section is to:

- Market available grave sites located in 14 Pioneer Cemeteries at competitive prices.
- Assist clients with arrangements for burial of deceased family members and maintain accurate records.
- Provide efficient and cost-effective grounds maintenance.
- Enhance community awareness of Pioneer Cemeteries and their historic value.

OBJECTIVES

Continue operation and maintenance of Regional Parks and Pioneer Cemeteries at or above 88-89 levels.

- Oxbow Park - maintenance and operation, environmental education programs and special events, family and group picnic areas, law enforcement and emergency assistance, boater access, resource enhancement, hiking/equestrian trails, and Park promotion. Includes Indian John Island and Larch Mountain Corridor.
- Blue Lake Park - maintenance and operation; family and group picnic areas; the Lakehouse; food and boat concessions; summer concert series; "Especially for Children" series; lake access; carousel; swim center; law enforcement and emergency assistance; Park promotion; aquatic weed control program.
- Pioneer Cemeteries - operation and basic maintenance of 14 Pioneer Cemeteries; grave sales; inter deceased; maintain accurate records.
- Misc. Regional Parks - operation and basic maintenance for Bybee-Howell Estate; Glendoveer Fitness Trail; Mason Hill Park.
- Neighborhood Parks - provide hazard mitigation at Neighborhood Parks pending transfer to municipalities. Share cost of maintenance programs at Vance Park with City of Gresham.
- Grounds Maintenance Support Services - Arborist and Gardener services for all Park Services facilities and County Fair/Expo. Operate and maintain greenhouse and nursery.

Continued on next page.

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DIVISION

Manager: Charles Ciecko

Agency 030

Organization 5300

100 Parks Services and Development (Cont'd)

OBJECTIVES

- Marine Facilities - enhance maintenance efforts and continue process to construct new Columbia River Boat Ramp at NE 223rd and Marine Drive.
- Parks Development - Continue implementation of the Blue Lake Master Plan, including:
 - Complete Phase III Improvements
 - Design and Construct Phase IV Improvements
 - Continue efforts to negotiate public/private partnerships for RV and golf facilities.
- Glendoveer - Continue implementation of Master Improvement Plan (tee reconstruction and cart path construction) with Recreational Facilities funds.
- Administration and Miscellaneous -
 - Increase training opportunities for full-time staff as part of the Employee Development Plan.
 - Continue monitoring local, regional, state and federal issues which affect recreational resources and/or funding.
 - Maintain efforts to subsidize the personal services appropriation through the use of "alternative labor" sources. (Includes: recruitment, coordination, supervision, recognition.)
 - Provide general administration of the above. Includes budget, contract preparation and administration, general supervision, revenue and expenditure control, reservation, personnel management, cost-accounting, policy development and implementation, publicity. Organize and staff the Parks Advisory Committee, etc.

REVENUES: Operational \$1,149,108/Dedicated Revenues \$763,882/
General Funds \$692,527

100 5310 Parks Administration and Cemeteries

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	6.64	7.14	9.00	9.00
PS	\$ 274,490	\$ 307,573	\$ 371,909	\$ 400,652
M&S	186,069	205,383	235,575	258,300
CO	30,029	2,428	4,902	1,665
TOTAL	\$ 490,588	\$ 515,384	\$ 612,386	\$ 660,617

100 5313 Marine Facilities

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 39,448
M&S	0	0	0	19,795
CO	0	0	0	113,523
TOTAL	\$ 0	\$ 0	\$ 0	\$ 172,766

The Marine Facilities program was budgeted in mid-1988-89 from that portion of State Gas Tax Funds which comes from marine fuel. These funds are dedicated to the maintenance, operation, acquisition, development and administration of marine facilities.

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS DIVISION

Manager: Charles Ciecko

Agency 030 Organization 5300

100 5330 Blue Lake Park

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		6.55	6.74	5.00	5.00
PS	\$	269,121	292,977	249,648	238,707
M&S		89,679	102,290	123,461	136,532
CO		<u>1,654</u>	<u>1,958</u>	<u>1,150</u>	<u>1,400</u>
TOTAL	\$	\$ 360,454	\$ 397,225	\$ 374,259	\$ 376,639

100 5320 Oxbow Park

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		3.81	4.03	4.00	5.00
PS	\$	157,308	163,551	169,696	207,718
M&S		60,763	65,177	74,017	71,679
CO		<u>320</u>	<u>1,324</u>	<u>600</u>	<u>2,665</u>
TOTAL	\$	\$ 218,391	\$ 230,052	\$ 244,313	\$ 282,062

100 5350 Parks Development

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	0.00	0.50	0.50
PS	\$	0	0	20,760	22,573
M&S		74,860	75,902	108,109	107,577
CO		<u>326,389</u>	<u>188,128</u>	<u>749,311</u>	<u>633,732</u>
TOTAL	\$	\$ 401,249	\$ 264,030	\$ 878,180	\$ 763,882

152 5360 Recreational Facilities Fund

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		20,200	167,173	186,458	221,646
CO		<u>0</u>	<u>0</u>	<u>118,950</u>	<u>127,905</u>
TOTAL	\$	\$ 20,200	\$ 167,173	\$ 305,408	\$ 349,551

0894M

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT DIVISION

Manager: Jane Burda

Agency 030

Organization 5400

PURPOSE

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

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	2.46	2.00	2.00	2.00
Professionals	6.00	5.27	6.40	6.00
Technicians & Para-Profess.	1.44	1.16	1.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.63	1.53	3.00	3.50
Skilled Craft & Srv. Maint.	0.44	0.00	0.00	0.00
Total	10.97	10.05	12.40	11.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 463,308	\$ 0	\$ 463,308
Materials & Services	0	3,377,730	0	3,377,730
Capital Outlay	0	2,000	0	2,000
Total	\$ 0	\$ 3,843,038	\$ 0	\$ 3,843,038

PROGRAMS		Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other		
156	5400	Comm.Develop. Division	\$ 8,100	\$ 3,834,938	\$ 0	\$ 0	\$ 3,843,038

**DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT DIVISION**

Manager: Jane Burda

Agency 030

Organization 5400

156 5400 Community Development Division

MISSION

On behalf of unincorporated Multnomah County and the consortium of six smaller cities, to provide decent housing and a suitable living environment and expanded economic opportunities for lower income, elderly, and disabled populations. To administer HUD community development and housing funds to offer housing rehabilitation, housing development, neighborhood revitalization public services, economic development and community planning projects and services.

OBJECTIVES

- Perform administration of Community Development Division including budget/financial management, coordination, development, conduct of environmental review, and oversight of program activities.
- Implement Community Development projects including procurement procedures, contract negotiation, and compliance monitoring.
- Implement Housing Rehabilitation Program including marketing, financial underwriting and servicing, bidding, contracting and monitoring performance.
- Develop housing resources for special needs clients including property acquisition and development.
- Develop housing related services for special needs clients.
- Develop various long-term funding sources for needed programs. This activity includes needs assessment, preparation of grant proposals, program design and coordination of participating agencies.

REVENUES: Operational \$8,100/Grant \$3,834,938

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		10.97	10.05	12.40	11.50
PS	\$	393,275	355,634	460,623	463,308
M&S		1,162,163	1,424,457	3,149,977	3,377,730
CO		<u>503,239</u>	<u>10,000</u>	<u>0</u>	<u>2,000</u>
TOTAL	\$	2,058,677	1,790,091	3,610,600	3,843,038

0896M

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT DIVISION

Manager: Jane Burda

Agency 030

Organization 5400

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

CDBG #6: (1985-86 grant):

• Sewer Hook-Up Program	\$ 9,000
• Multnomah County Housing Opportunity Program	40,000
• Funds available to be reprogrammed for other eligible activities	<u>32,000</u>
	81,000

CDBG #7: (1986-87 grant):

• Deferred Payment Housing Rehab Loans	50,000
• Reduced Interest Housing Rehab Loans	10,000
• Emergency home repair grants (SJC)	2,000
• Gresham Waterline Improvements	53,000
• Funds available to be reprogrammed for other eligible activities	<u>12,000</u>
	127,500

CDBG #8: (OCD 1987 Grant):

• Deferred Payment Housing Rehab Loans	5,000
• Sewer Hook-Up Program	5,000
• Special Needs Housing Development	<u>65,000</u>
	75,000

CDBG #9: (HUD Secretary's Discretionary Funds):

• Gresham Waterlines	58,000
• Fairview Drainage	<u>15,000</u>
	73,000

CDBG #10:

• Deferred Payment Housing Rehab loans	60,000
• Reduced interest housing rehab loans	40,000
• Sewer-On-Site	20,000
• Special Needs Housing	45,000
• Troutdale School Access	76,900
• Gresham Kelly/Elliott Improvements	163,800
• Gresham S.E. 5th Waterlines - hydrants	47,000
• Gresham S.E. Vista Waterlines - hydrants	66,000
• Wood Village 238th transmission line - II	5,500
• Gresham S.E. 7th St. Waterlines - hydrants	2,000
• Emergency Housing Vouchers	10,000
• Housing Assistance Counseling	12,000
• Child Care Vouchers	3,000
• Linnemann Junction Station	30,000
• Contingency Fund	58,000
• Funds available to be reprogrammed for other eligible activities	<u>60,000</u>
	699,200

CDBG #11 (1989-90 grant - specific projects to be selected by 6/1/89):

• Neighborhood revitalization projects	326,500
• Housing rehabilitation programs	326,500
• Development of special needs housing	130,600
• Public Services	130,600
• Economic development projects	65,300
• Contingency Fund	65,300
• Funds reserved for future administrative costs	<u>84,000</u>
	1,128,800

Other Grant Funds

• Rental Rehab Carry-over (1987-89)	220,000
• 1990 Rental Rehab grant	100,000
• 1990 Section 810 Urban Homestead	100,000
• 1990 Section 312 Housing Rehab	150,000
• 1989 McKinney Homeless Assist.	<u>150,000</u>
	720,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT DIVISION

Manager: Jane Burda

Agency 030

Organization 5400

Program income and leveraged private sector funds

• Rehab repayments	\$ 120,000
• MCHOP repayments	160,000
• Security Pacific	<u>75,000</u>
	355,000

0896M

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

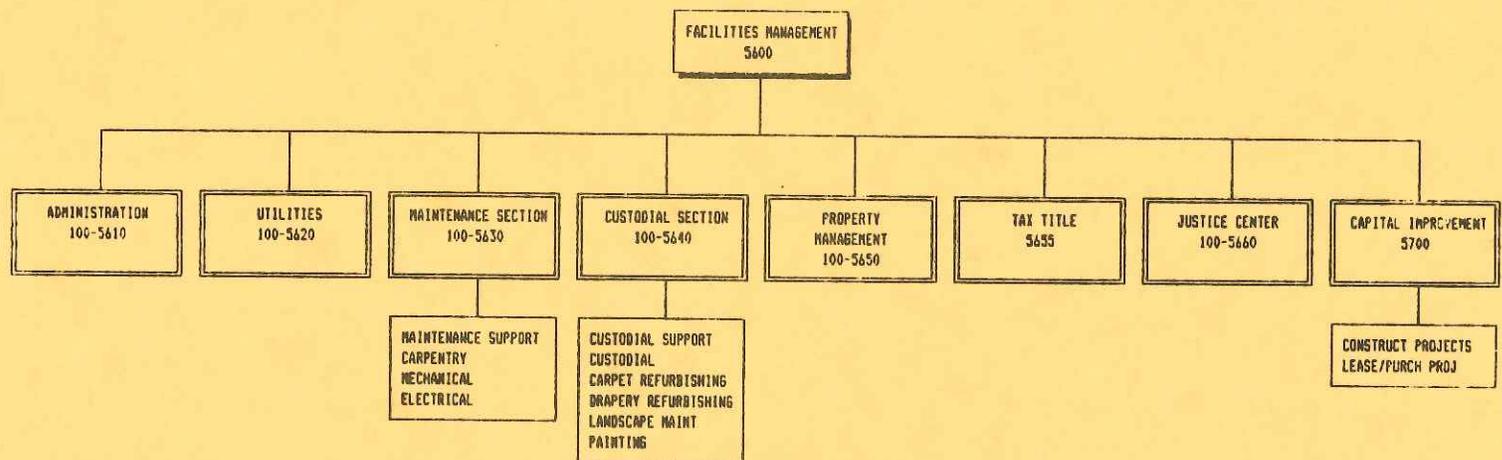
Organization 5600

PURPOSE

The purpose of Facilities and Property Management is 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 and the Records Section were transferred from Facilities Management to DGS Administrative Services and Assessment and Taxation, respectively.

The Capital Improvement Program funds construction and repair projects for County owned and maintained facilities. Its purpose is to keep County facilities structurally sound, mechanically updated, and functionally efficient. In 1987-88, the Department established a Countywide management committee to review and prioritize capital projects for the County facilities.

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT



PERSONNEL

	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	9.52	8.12	8.00	7.00
Professionals	5.34	5.93	7.00	10.00
Technicians & Para-Profess.	0.16	0.84	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.79	3.31	5.50	5.50
Skilled Craft & Srv. Maint.	22.94	28.26	30.36	30.00
Total	40.75	46.46	51.86	53.50

EXPENDITURES

	General Fund (100)	Tax Title Fund (158)	Lease/Purchase Project Fund (235)	Total
Personal Services	\$ 2,248,183	\$ 0	\$ 0	\$ 2,248,183
Materials & Services	5,460,508	728,700	300,000	6,489,208
Capital Outlay	2,731,209	0	11,205,000	13,936,209
Total	\$10,439,900	\$ 728,700	\$11,505,000	\$22,673,600

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other			
100	5610	Administration	\$ 51,932	\$ 0	\$ 0	\$ 242,230	\$ 294,162	
100	5620	Utilities	243,082	0	0	1,128,918	1,372,000	
Maintenance								
100	5631	Maint Support	89,370	0	0	416,851	506,221	
100	5632	Carpentry	28,692	0	0	133,829	162,521	
100	5633	Mechanical	89,554	0	0	417,706	507,260	
100	5634	Electrical	61,008	0	0	284,561	345,569	
100	5635	Asbestos Abate	63,050	0	0	294,087	357,137	
Custodial								
100	5641	Custodial Sup	9,642	0	0	44,971	54,613	
100	5642	Custodial	90,047	0	0	420,011	510,058	
100	5643	Carpet Refurb	3,531	0	0	16,469	20,000	
100	5644	Drapery Refurb	12,358	0	0	57,642	70,000	
100	5645	Lndscpng Maint	9,710	0	0	45,290	55,000	
100	5646	Painting	12,358	0	0	57,642	70,000	
100	5650	Property Mgmt	1,260,847	0	0	641,366	1,902,213	
100	5655	Tax Title Sec	175,139	0	0	0	175,139	
158	5655	Tx Tle Land Sec	0	0	728,700	0	728,700	
100	5700	Capital Imp	0	0	0	2,454,508	2,454,508	
235	5710	Lease/Prch Fund	0	0	11,505,000	0	11,505,000	
100	5660	Justice Ctr	654,177	0	0	929,322	1,583,499	
Total			\$ 2,854,497	\$ 0	\$ 12,233,700	\$ 7,585,403	\$22,673,600	

FY 1988-89
Building Management Service Reimbursements

Department of Human Services		
Federal State Fund		
Health Services	\$	305,494
Social Services		124,987
Aging Services		<u>196,066</u>
	\$	626,547
Department of Justice Services		
Federal State Fund		
Community Corrections	\$	13,890
District Attorney		<u>64,408</u>
	\$	78,298
Department of Environmental Services		
Federal State Fund		
Emergency Management	\$	355
Community Development		<u>6,250</u>
	\$	6,605
Road Fund	\$	49,680
Animal Control Fund	\$	75,000
Fleet Fund	\$	4,500
Department of General Services		
Data Processing Fund	\$	237,309
Insurance Fund	\$	3,794
Cable TV Fund	\$	2,597
Telephone Fund	\$	14,000
Total Building Management Service Reimbursement	\$	1,098,330

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

PROGRAM

MISSION

To protect the County's investment in facilities by maintaining and repairing County owned and leased property.

To provide clean, safe, well designed space for County employees and for citizens using County facilities.

To receive, maintain and sell all tax foreclosed property.

OBJECTIVES

Administration

Manage Facilities Management and Property Management and Tax Title. Set rules and policies, assist other section managers, department staff, elected officials and court personnel. Direct efficient use of space. Provide clerical support for division, including payroll, purchase orders, work requests, accounts payable, receivable and budget monitoring.

Utilities

Provide a central location for tracking and payment of utilities cost in County owned/leased buildings (except Justice Center).

Maintenance Support

Manage and support maintenance programs and construction projects (less than \$10,000), set policy and rules for other maintenance sections.

Carpentry

Provide architectural preventative maintenance, repairs, alterations, replacement, fabricate casework, respond to emergencies, vandalism and client requests.

Mechanical

Manage and provide preventative maintenance, repairs, system upgrades, respond to emergencies and client requests.

Electrical

Manage and provide preventative maintenance, repairs, system upgrades, respond to emergencies and client requests.

Refurbishing

Manage refurbishing, custodial contractors, parking lot and landscape maintenance. Respond to requests for repair or replacement of carpet, and painting.

Property Management

Manage property for County by maintaining records of expense and revenue leases, and other use agreements. Assist in acquisition and disposition of the County's real property. Collect and make payments on lease/rent agreements. Supervise and direct Tax Title unit, which receives and maintains tax foreclosed properties and sells them in order to return the properties to the tax rolls. The Tax Title Land Sales Fund disburses receipts to other taxing entities within Multnomah County.

Construction

Manage the County's construction projects (over \$10,000) and administer the Capital Improvement Program.

Lease/Purchase Projects

Accounts for the purchase of real and personal property via third party financing.

REVENUES: Operational Revenues \$2,854,497 General Fund \$7,585,403/Dedicated Revenues \$12,233,700

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

100 5610 Administration

COSTS FTE	1986-87	1987-88	1988-89	1989-90
	7.61	7.78	5.75	5.75
PS	\$ 296,751	\$ 316,447	\$ 207,921	\$ 225,854
M&S	56,028	48,133	52,223	59,540
CO	248	17,303	8,350	8,768
TOTAL	\$ 353,027	\$ 381,883	\$ 268,494	\$ 294,162

100 5620 Utilities

COSTS FTE	1986-87	1987-88	1988-89	1989-90
	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,247,594	1,234,985	1,372,300	1,372,000
CO	0	0	0	0
TOTAL	\$ 1,247,594	\$ 1,234,985	\$ 1,372,300	\$ 1,372,000

Utilities provides a central location for tracking and payment of Utilities costs in County owned buildings. Justice Center utility costs (\$547,395) are separately tracked under Justice Center (5660) below.

Projected utility costs by type are as follows:

Electricity (69%)	946,887
Fuel Oil (0.5%)	7,500
Water (3%)	41,170
Gas (16.6%)	228,289
Garbage (6.9%)	93,562
Sewer (4%)	<u>54,892</u>
Total	1,372,300

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

Courthouse	389,614
Motor Pool	1,025
Gill Building	150,484
Whitaker Way	750
River Patrol	6,171
Donald E. Long	128,530
Vector Control	2,800
Hansen Building	41,000
Eschbach Property	1,650
Medical Examiner	13,658
Animal Shelter	53,825
Penumbra Kelly	192,210
MCCF	124,714
Edgefield Laundry	13,500
Edgefield Superintendent House	2,200
Edgefield Sheriff Storage	2,000
Holgate	4,500
Gresham Neighborhood Center	46,975
Gresham District Court	15,200
Morrison Building	43,064
Election Building	26,600
Ford Building	61,000
Burnside Vault	180
Miscellaneous Edgefield Lots	300
Columbia Villa	850
Edgefield Manor Green House	600
Work Release Center	46,000
Morrison Bridgehead	800
L-24 Parking Lot	<u>2,100</u>
Justice Center	See Justice Center Section
Total	\$1,372,300

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

Maintenance Section

100 5631 Maintenance Support

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	4.36	5.00
PS	\$	0	0	146,252	194,146
M&S		0	0	78,070	128,136
CO		0	0	175,180	183,939
TOTAL	\$	0	0	399,502	506,221

100 5632 Carpentry

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		1.41	2.73	3.00	3.00
PS	\$	74,238	106,665	120,512	130,285
M&S		19,195	31,744	30,136	32,236
CO		0	842	0	0
TOTAL	\$	93,433	139,251	150,648	162,521

100 5633 Mechanical

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		6.37	7.67	8.00	8.00
PS	\$	250,510	310,368	322,598	351,719
M&S		115,499	129,644	147,502	155,541
CO		0	2,950	0	0
TOTAL	\$	366,009	481,339	470,100	507,260

100 5634 Electrical

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		4.46	4.80	5.00	1.00
PS	\$	215,309	244,263	255,845	285,612
M&S		48,117	56,309	58,250	59,957
CO		0	1,000	0	0
TOTAL	\$	263,426	301,672	314,095	345,569

100 5635 Asbestos Abatement

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	1.00
PS	\$	0	0	0	55,657
M&S		0	0	0	101,480
CO		0	0	0	200,000
TOTAL	\$	0	0	0	357,137

The Asbestos Abatement program has been moved from the Capital Improvement Project section, which shows the history for this program.

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

Custodial Section

100 5641 Custodial Support

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	1.00	1.00
PS	\$	0	0	46,943	51,314
M&S		0	0	2,996	3,299
CO		0	0	0	0
TOTAL	\$	0	0	49,939	54,613

100 5642 Custodial

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		1.00	1.01	1.00	1.00
PS	\$	33,172	35,141	36,133	39,459
M&S		419,266	389,503	432,432	470,599
CO		0	0	0	0
TOTAL	\$	452,438	422,644	468,565	510,058

100 5643 Carpet Refurbishing

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	0	0	0
CO		0	0	65,000	70,000
TOTAL	\$	0	0	65,000	70,000

100 5644 Drapery Refurbishing

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	0	0	0
CO		0	0	15,000	20,000
TOTAL	\$	0	0	15,000	20,000

100 5645 Landscaping Maintenance

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	0	0	0
CO		0	0	55,000	55,000
TOTAL	\$	0	0	55,000	55,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

100 5646 Painting

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	0	0	0
CO		0	0	80,000	70,000
TOTAL	\$	0	0	80,000	70,000

100 5650 Property Management

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.99	1.01	1.00	1.00
PS	\$	39,441	40,536	40,758	44,163
M&S		1,163,707	1,203,273	1,530,742	1,858,050
CO		685	0	0	0
TOTAL	\$	1,203,833	1,243,809	1,571,500	1,902,213

Summary of properties the County Rents or Leases

Oregon National Bldg.	\$ 12,000
Oregon National Bank (A & T)	195,000
Portland Building (Various)	567,000
Parking - Hooper Memorial Detox	6,120
Parking - 1st & Jefferson	1,920
Parking - Portland Building	8,640
Parking - Kelly Building	1,200
Columbia Villa - (Juvenile Probation and Counseling)	1,800
King Neighborhood Center (Juv. Svcs.)	3,420
Hansen Refueling (Sheriff)	13,320
Whitaker Storage Building (Sheriff)	2,000
Holgate Plaza - (Probation)	32,000
Close Street Supervision	26,000
David Douglas - Human Solutions, Inc.	61,000
David Douglas - Aging Services	69,400
Southern Pacific Trans. Parking Lot	3,600
Aging Administration Relocation	10,425
Mead Building	<u>36,400</u>
Total	\$ 1,051,245

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

Brodart Company - Gill Building	\$ 125,000
City Center Parking - Grand Avenue	15,600
City Center Parking - Morrison Bridge	240,000
City of Portland - Ford Building	48,300
City of Portland - Kelly Building	151,937
King/Thomson Properties - Veritable Quandry	7,005
Portland Saturday Market - Burnside Bridge	4,800
State of Oregon - Morgue	5,625
State of Oregon - Justice Center	52,542
State of Oregon - Long Home (Picture House)	49,000
State of Oregon - Long Home (Claire Argow)	112,300
American Message Service - Courthouse	600
Block 99 1/2	12,000
Fong Yee - Courthouse Cafeteria	1,200
Motor Pool Parking Lot	25,000
East/West Soil and Water Conservation	6,000
300 Building	<u>250,000</u>
Total	\$ 1,106,909

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

100 5655 Tax Title Section

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	2.03	2.00	2.00	2.00
PS	\$ 61,220	\$ 62,827	\$ 63,937	\$ 71,925
M&S	38,015	143,372	49,750	100,214
CO	0	0	0	3,000
TOTAL	\$ 99,235	\$ 206,199	\$ 113,687	\$ 175,139

158 5655 Tax Title Fund

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	613,306	446,375	805,300	728,700
CO	0	0	0	0
TOTAL	\$ 613,306	\$ 446,375	\$ 805,300	\$ 728,700

100 5660 Justice Center

OBJECTIVES

Justice Center Administration (\$188,273)

Provides central management of the Justice Center, a public condominium, and provides all maintenance facilities for the common areas and the Multnomah County Detention Center.

Justice Center Utilities (\$547,395)

Justice Center Carpentry/Locksmith (\$70,531)

Provides locksmith capability for County detention facilities and other County facilities and carpentry expertise at the Justice Center.

Justice Center Mechanical (\$298,957)

Provides engineering expertise to maintain the sophisticated engineering systems and equipment installed in the Justice Center.

Justice Center Custodial (\$371,871)

Provides custodial services for high security areas of the MCDC and common spaces of the Justice Center.

Justice Center Electrical (\$106,472)

Provides on-site expertise to handle any electrical problems that may arise in a highly sophisticated public condominium which houses a major medium security detention facility.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	15.69	16.82	17.00	17.00
PS	\$ 549,360	\$ 580,748	\$ 571,131	\$ 634,055
M&S	869,779	853,496	938,374	946,319
CO	380	1,158	2,654	3,125
TOTAL	\$ 1,419,519	\$ 1,435,402	\$ 1,512,159	\$ 1,583,499

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

100 5700 Capital Improvements Section

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		1.19	2.47	3.75	3.75
PS	\$	57,010	146,676	174,235	163,994
M&S		220,731	223,591	143,073	173,137
CO		1,740,802	1,344,223	2,172,035	2,117,377
TOTAL	\$	2,018,543	1,714,490	2,489,343	2,454,508

235 5710 Lease/Purchase Project Fund

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	0	190,000	300,000
CO		0	0	4,846,168	11,205,000
TOTAL	\$	0	0	5,036,168	11,505,000

Property and Equipment
Certificates of Participation

1989-90

	Amount
Gill Building - Carryover	\$ 600,000
Inverness Property	270,000
Eschbach Property - (Warehouse Addition)	325,000 175,000
Boilermakers Property - (Remodel and Addition)	400,000 1,485,000
Mid-County Property (Construct Building)	230,000 1,420,000
New Building (Remodel)	5,400,000 600,000
Election Equipment	200,000
Assessment & Taxation Equipment	200,000
Issue Costs, Reserves	200,000
	\$11,505,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

CAPITAL IMPROVEMENT PROJECTS

FISCAL YEAR 1989-90

COUNTYWIDE	
1.33% for Art	15,845
Design	30,533
Janis Houses - ongoing maintenance	20,000
ANIMAL CONTROL	
Concrete Repair Exterior Kennel Walls	12,000
Secure Kennels for dangerous dogs	12,000
Safety gates in A & B Kennels	5,000
Drain Improvements in contagious disease area	8,000
Upgrade electrical systems at office	4,000
Replace sewage drain, A Kennel	22,000
Air Condition office	20,000
Add parking spaces	15,000
Support structure for cat cages	1,000
Level outdoor kennel runs, B Kennel	11,000
Add 200 s.f. office space	7,000
Resurface back parking lot	2,000
COURTHOUSE	
Install viewing ports in Chambers and other doors	1,500
Convert jury boxes to 12 person, starting with Rms. 224 & 362	20,000
Install secure counter in Room 102	4,000
Remodel cashier station in Room 210	3,000
Expand Computer Room @ Basement	3,000
Provide stable power for computers	100,000
New jury rooms	143,977
Grand jury remodel	62,589
Exterior doors	8,505
ELECTIONS	
Walls & lights for new office	2,000
Warehouse heater	2,000
Air Condition offices	50,000
EXPO CENTER	
Reroof - continuation	100,000
Link Building	4,244
GILL BUILDING	
Move ASD, backfill Floors 5 & 7	25,000
HVAC, 3rd and 9th Floors	185,766
8th Floor remodel (Health Division)	5,000
3rd and 4th Floors Remodel (STD)	20,000
Elevator controls/lockouts study	10,000
GRESHAM NEIGHBORHOOD CENTER	
Modify sinks	500
HANSEN	
Renovate hot water heating system	30,000
JUSTICE CENTER (MCDC)	
4th Floor, floor sealing	15,750
Lobby security	10,000
Mounted bunks in transfer holding cells	9,000
Sewage Macerator	22,000
Replace Recoiling gate	30,000
Roof repair	15,500
Remodel inmate clothing room	3,000
Remodel Medical room for holding women	2,000
Cyclone Pedestrian gate @ Reception/booking	5,800
Replace laminate wood furniture - test module	10,000
Prison docks	16,000
Power modific.	4,286
Exterior water proofing	53,700
KELLY BUILDING	
Structural Repair, parking lot & retaining wall	7,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

CAPITAL IMPROVEMENT PROJECTS

FISCAL YEAR 1989-90

(Cont'd)

MCCF	
Electrical magnetic locks, exterior doors	5,500
Jail security door @ kitchen	1,500
Administration wing	51,853
MEDICAL EXAMINER/MORGUE	
Showers & locker room	18,000
MORRISON BUILDING	
Move Board of Equalization to 1st Floor	10,000
Roof & HVAC Repair: Design/analysis	10,000
NORTH PORTLAND CLINIC	
Design	20,000
OXBOW PARK	
Restrooms	14,500
PROBATION FIELD SERVICES	
Relocation	10,000
RIVER PATROL	
Painting, sealing & gutters & Willamette	3,000
Roof gutters @ Columbia boathouses	10,000
WIKMAN BUILDING	
JJD office, Courts storage	1,000
DONALD E. LONG	
Window replacement	11,340
Courtroom remodel	201,429
TOTAL FOR ALL CAPITAL IMPROVEMENT PROGRAM PROJECTS	\$ 1,547,377

**DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL**

Manager: Michael Oswald

Agency 030

Organization 5800

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.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	4.99	5.13	3.00	3.00
Professionals	0.08	0.00	0.00	0.00
Technicians & Para-Profess.	2.32	2.61	3.00	3.00
Protective Srv. Workers	11.15	11.61	15.00	15.00
Office & Clerical	12.62	12.63	15.00	15.00
Skilled Craft & Srv. Maint.	6.68	5.31	7.00	7.00
Total	37.84	37.29	43.00	43.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Animal Control Fund (159)	Total
Personal Services	\$ 0	\$ 0	\$ 1,391,682	\$ 1,391,682
Materials & Services	0	0	462,704	462,704
Capital Outlay	0	0	4,000	4,000
Total	\$ 0	\$ 0	\$ 1,858,386	\$ 1,858,386

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
159	5800	Animal Control	\$ 464,826	\$ 0	\$ 0	\$ 1,393,560	\$ 1,858,386

DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL

Manager: Michael Oswald

Agency 030

Organization 5800

PROGRAM

159 5800 Animal Control

MISSION

The mission of Animal Control is to balance the health, safety, and welfare needs of people and animals in Multnomah County by:

- Protecting the rights of people from the dangers and nuisances caused by uncontrolled animals.
- Ensuring the legal protection of animals from mistreatment.
- Promoting, motivating, and enforcing responsible pet ownership.

OBJECTIVES

- Manage a full service animal shelter meeting national standards of excellence which is accessible to the public 7 hours a day Monday through Friday and 4 hours Saturday; providing humane, sanitary temporary care and shelter for impounded animals.
- Increase the number of animals reunited with their owners or placed in new homes by developing and implementing a computerized animal shelter management system and improved lost and found services.
- Respond to immediate public safety emergencies involving dangerous dogs 7 days a week, 24 hours a day, within all jurisdictions of Multnomah County with an average response time of 30 minutes.
- Provide emergency animal rescue, transportation and care, 7 days a week, 24 hours a day, within all jurisdictions of Multnomah County with an average response time of 30 minutes.
- Provide animal nuisance ordinance enforcement within all jurisdictions of Multnomah County, 7 days a week, 14 hours a day, with an average response time of 2 to 10 days.
- Maximize the quantity of animals adopted into new permanent homes without compromising quality, where after one year, 95% of all animals placed are still in the adopted home.
- Remove dead animals off all streets, roadways, highways, and public property within all jurisdictions of Multnomah County, 8 hours a day, Monday through Friday, with an average response time of 72 hours.
- Impound stray dogs being held by people at their homes or at businesses within all jurisdictions of Multnomah County with an average response time of 12 hours, Monday through Friday, 10 hours a day.
- Provide a low cost spay/neuter subsidy program for all residents of Multnomah County where 75% of the certificates issued result in surgeries being performed.
- Promote and encourage responsible pet ownership and safety with dogs by implementing the second year of a three-year marketing plan targeting youth and adults.
- Promote, motivate and enforce responsible pet ownership through new Pet Compliance Program.

REVENUES: Operational Revenue \$464,826/General Funds \$1,393,560

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	37.84	37.29	43.00	43.00
PS	\$ 1,076,502	\$ 1,155,846	\$ 1,287,958	\$ 1,391,682
M&S	462,614	470,892	444,581	462,704
CO	3,224	4,930	14,000	4,000
TOTAL	\$ 1,542,340	\$ 1,631,668	\$ 1,746,539	\$ 1,858,386

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONIC SERVICES**

Manager: Tom Guiney

Agency 030

Organization 5900

PURPOSE

The purpose of the Fleet 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.

The purpose of the Electronics Section is to install, maintain, and repair electronic equipment.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.77	1.97	2.00	2.00
Professionals	0.85	0.33	1.00	1.00
Technicians & Para-Profess.	0.41	0.00	5.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.44	1.34	1.00	1.00
Skilled Craft & Srv. Maint.	<u>27.16</u>	<u>26.17</u>	<u>22.00</u>	<u>27.00</u>
Total	30.63	29.81	31.00	31.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Fleet Fund (401)	Total
Personal Services	\$ 260,612	\$ 0	\$ 1,050,552	\$ 1,311,164
Materials & Services	57,033	0	910,637	967,670
Capital Outlay	<u>5,000</u>	<u>0</u>	<u>1,516,768</u>	<u>1,521,768</u>
Total	\$ 322,645	\$ 0	\$ 3,477,957	\$ 3,800,602

PROGRAMS	Revenue Categories						Total
	Fd	Org	Organization	Operational	Grant	Other	
401	5910	Fleet Services	\$ 3,477,957	\$ 0	\$ 0	\$ 0	\$ 3,477,957
100	5930	Electronic Svc.	<u>64,000</u>	<u>0</u>	<u>0</u>	<u>258,645</u>	<u>322,645</u>
		Total	\$ 3,541,957	\$ 0	\$ 0	\$ 258,645	\$ 3,800,602

PROGRAM

401 5910 Fleet Services

<p>MISSION</p> <p>To provide safe cost effective vehicular transportation, specialized maintenance equipment, and electronic equipment services to all County user agencies in a manner that supports them in meeting their objectives.</p>
<p>OBJECTIVES</p> <p>Maintain effective equipment replacement schedule by preparing specifications and purchasing 71 units by the end of the fiscal year.</p> <p>Maintain County equipment in a manner that reduces downtime without increasing operating and maintenance costs.</p> <p>Provide fuel for County equipment in a cost effective manner.</p> <p>Provide a downtown circulating pool consisting of 28 vehicles and 130 parking spaces for County and personal vehicles used for County business in a manner that effectively maximizes the use of the Motor Pool Lot.</p> <p>Provide general administration for fleet services and the fleet working capital fund.</p>
<p>REVENUES: Operational \$3,477,957</p>

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONIC SERVICES**

Manager: Tom Guiney

Agency 030

Organization 5900

401 5910 Fleet Services (Cont'd)

COSTS	1986-87	1987-88	1988-89	1989-90
	FTE	25.67	24.79	26.00
PS	\$ 930,682	\$ 896,240	\$ 988,828	\$ 1,050,552
M&S	809,597	882,029	880,692	907,420
CO	<u>651,630</u>	<u>835,391</u>	<u>985,020</u>	<u>1,516,768</u>
Total	\$ 2,391,909	\$ 2,613,660	\$ 2,854,540	\$ 3,477,957

FY 1988-89 FLEET SERVICE REIMBURSEMENTS

DEPARTMENT OF HUMAN SERVICES

Federal State Fund

0130	Community Services	\$ 5,865
0668	Health Division	19,130
1100	Social Services Administration	538
1302	M.E.D.	891
1270	MR/DD Case Management	7,412
1210	MR/DD Administration	1,147
1360	Childrens Clinical Services	760
1410	A & D Operations	3,000
1502	Youth Program	750
1710	Aging Services Administration	2,631
1910	Aging Services East	7,000
1915	ASD Nursing Facility	10,063
1920	Aging Services West	4,325
1930	Aging Services N.E.	6,411
1940	Aging Services S.E.	3,949
	FEDERAL STATE TOTAL	73,872

General Fund

0110	Director's Office	660
0625	Disease Control	48,439
1950	Public Guardian	2,117
1980	Adult Housing	5,259
2502	Juvenile Justice	19,713
	GENERAL FUND TOTAL	76,188

DEPARTMENT OF JUSTICE SERVICES

General Fund

2101	DJS Administration	750
2103	Women's Transition	250
2201	Probation	450
2421	District Attorney	15,268
2434	DA - Juvenile	5,959
2704	Medical Examiner	9,103
2801	Family Services	100
3104	Sheriff Operations (LE)	533,050
3810	Corrections Administration	196,706
3915	Facilities General	81,757
3959	MCIJ Fac Mgmt	6,000
	GENERAL FUND TOTAL	849,393

Federal State Fund

2300	Community Corrections	16,426
2400	District Attorney	1,714
	FEDERAL STATE TOTAL	18,140

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONIC SERVICES

Manager: Tom Guiney

Agency 030

Organization 5900

FY 1988-89 FLEET SERVICE REIMBURSEMENTS
(Cont'd)

DEPARTMENT OF ENVIRONMENTAL SERVICES

General Fund

5200	Land Use Planning	\$ 2,105
5100	Expo Center	14,700
5930	Electronic Services	6,800
5300	Parks	158,668
5600	Facilities Management	61,219
GENERAL FUND TOTAL		243,492

Federal State Fund

5400	Community Development	3,980
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Animal Control Fund

5800	Animal Control	81,789
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Road Fund

6400	Road Maintenance	1,150,000
6500	Traffic Aids	85,000
6100	Engineering Services	65,000
6300	Survey Crew	15,000
ROAD FUND TOTAL		1,315,000

Bridge Fund

6600	Bridge Maintenance	111,000
6700	Bridge Engineering	12,000
BRIDGE FUND TOTAL		123,000

DEPARTMENT OF GENERAL SERVICES

General Fund

7690	Elections	4,942
7565	Assessment & Taxation	8,489
7510	Employee Services	750
7410	Finance	200
7015	Planning and Budget	300
7035	Administrative Services	8,700
GENERAL FUND TOTAL		23,381

Data Processing Fund

7930	Information Services	4,176
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Insurance Fund

7201	Risk Management	1,500
7234	Wellness	265
7550	Workers' Compensation	100
INSURANCE FUND TOTAL		1,865

Telephone Fund

7990	Telecom	567
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DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONIC SERVICES

Manager: Tom Guiney

Agency 030

Organization 5900

FY 1988-89 FLEET SERVICE REIMBURSEMENTS
(Cont'd)

NONDEPARTMENTAL

General Fund

9201	Board Chair	4,500
9230	Commissioner Anderson	100
9240	Commissioner Kafoury	150
9255	Commissioner Bauman	400
9270	Commissioner #4	600
9020	Auditor	360
9030	Citizen Involvement	250
9040	Tax Supervising	150
7560	County Counsel	1,028
	NONDEPARTMENTAL TOTAL	7,538
	FLEET TOTAL	2,822,381

**DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONIC SERVICES**

Manager: Tom Guiney

Agency 030

Organization 5900

FY 1988-89 FLEET CAPITAL EQUIPMENT

REPLACEMENT EQUIPMENT

Subcompact cars	15 @ \$ 8,500	\$ 127,500
Midsize cars	9 @ 10,000	90,000
Patrol cars	9 @ 14,000	126,000
Utility vehicle 4 x 4	1 @ 16,000	16,000
Compact pickups	3 @ 9,000	27,000
Compact pickups 4 x 4	1 @ 10,800	10,800
3/4 Ton pickup	3 @ 10,800	32,400
3/4 Ton pickup 4 x 4	4 @ 14,000	56,000
1 Ton dump truck	1 @ 18,000	18,000
Compact van	1 @ 13,000	13,000
3/4 Ton cargo van	7 @ 11,200	78,400
Road grader	1 @ 150,000	150,000
Crack sealer	1 @ 17,000	17,000
Wheel loader	4 @ 75,000	300,000
72" mowers	3 @ 10,000	30,000
Prisoner bus	1 @ 62,000	62,000
Shop equipment		<u>10,000</u>
Replacement Equipment Total		1,164,100

OTHER EQUIPMENT

Compact cargo van	1 @ 11,000	\$ 11,000
1/2 Ton cargo van	1 @ 11,000	11,000
3/4 Ton cargo van	1 @ 11,200	11,200
Compact pickup	1 @ 9,000	9,000
Flatbed truck	1 @ 40,000	40,000
Motor cycles	2 @ 5,000	<u>10,000</u>
Other Equipment Total		\$ 92,200

CARRYOVER EQUIPMENT

Cab Chassis (1)	\$ 38,575
Step van (1)	30,514
Flat bed truck body (1)	3,194
Subcompact cars (5)	36,040
Mid-size cars (4)	35,145
Brushcutter (1)	87,000
Tarpot (1)	15,000
Mainstem	<u>15,000</u>
	\$ 260,468

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONIC SERVICES

Manager: Tom Guiney

Agency 030

Organization 5900

100 5930 Electronics

OBJECTIVES

Install, maintain, and repair the following for all County departments in a cost-effective manner.

- Portable radios
- Mobile radios and equipment
- Base station equipment
- PA system and intercoms
- Detention electronics
- Other equipment

Assist in design work for proposed jail electronics

Keep user downtime due to microwave system below .1% of the time

REVENUES: Operational \$64,000/General Funds \$258,645

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	4.96	5.02	5.00	5.00
PS	\$ 227,409	\$ 236,511	\$ 238,882	\$ 260,612
M&S	51,986	46,633	56,608	57,033
CO	4,451	11,786	4,710	5,000
TOTAL	\$ 283,846	\$ 294,930	\$ 300,200	\$ 322,645

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**DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION**

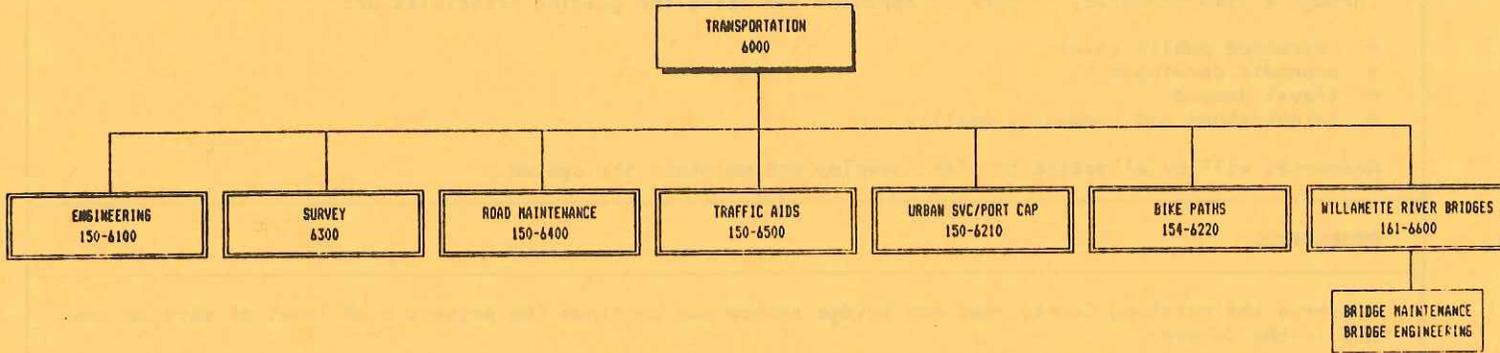
Manager: Larry Nicholas

Agency 030

Organization 6000

PURPOSE

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.



PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	22.26	23.25	18.00	19.00
Professionals	10.03	11.54	14.00	13.00
Technicians & Para-Profess.	33.35	36.20	39.00	43.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	8.37	8.02	10.00	10.00
Skilled Craft & Srv. Maint.	<u>82.93</u>	<u>75.65</u>	<u>82.00</u>	<u>82.00</u>
Total	156.94	154.66	163.00	167.00

EXPENDITURES	General Fund (100)	Road Fund (150)	Bridge Fund (161)	Bike Path Fund (154)	Land Corner Fund (167)	Total
Personal Services	\$ 0	5,589,005	\$ 1,483,265	\$ 0	\$ 0	\$ 7,072,270
Materials & Services	130,000	6,719,068	915,419	73,712	230,000	8,068,199
Capital Outlay	<u>0</u>	<u>10,190,313</u>	<u>4,246,535</u>	<u>206,668</u>	<u>0</u>	<u>14,643,516</u>
Total	\$ 130,000	\$22,498,386	\$ 6,645,219	\$ 280,380	\$ 230,000	\$29,783,985

PROGRAMS

Revenue Categories

Fund	Org	Organization	Operational	Other	Road Fund	General Fund Supplement	Total
150	6100	Engineering	\$ 658,893	\$ 0	\$11,752,484	\$ 0	\$12,411,377
150	6300	Survey	410,000	0	307,558	0	717,558
100	6310	Spec App/Surv	0	0	0	130,000	130,000
167	6320	Pub Land Crnr	230,000	0	0	0	230,000
150	6400	Road Maint.	185,060	0	5,106,111	0	5,291,171
150	6500	Traffic	33,250	0	1,765,571	0	1,798,821
150	6210	Urban Services/ Portland Capital	0	0	2,279,459	0	2,279,459
154	6220	Bicycle Paths	0	280,380	0	0	280,380
161	6600	Bridge Maint.	16,760	1,540,423	0	0	1,557,183
161	6700	Bridge Eng.	<u>50,240</u>	<u>5,037,796</u>	<u>0</u>	<u>0</u>	<u>5,088,036</u>
Total			\$ 1,584,203	\$ 6,628,099	\$21,211,183	\$ 130,000	\$29,783,985

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Manager: Larry Nicholas

Agency 030

Organization 6000

150 6100 Engineering

MISSION

The Transportation Division is responsible for management of the County surface bridge and street system for maximum public benefit and safety.

Through a comprehensive, integrated approach and using the guiding principles of:

- increased public safety
- economic development
- travel demand
- neighborhood and community quality

Resources will be allocated to plan, develop and maintain the system.

OBJECTIVES

Preserve the existing County road and bridge system and continue the present high level of service now and in the future.

- Capital projects designed
- Capital projects constructed
- Project Agreements/Contractors
- Petition streets/residents
- Right-of-way permits
- Developer plan/developer
- Transportation planning, capital program
- Capital projects

Establish what the future role of the Division of Transportation will be as the major provider of transportation and related services in East Multnomah County by FY 89-90.

- Transportation planning, and capital programming.

Through a broad-based communications approach provide for the citizens' understanding of the County's surface transportation responsibilities and needs in FY 89-90.

- Capital projects developed and designed.

Streamline operations within the Transportation Division to maximize existing resources in FY 89-90.

- Road record keeping and inquiries.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	42.35	40.03	44.00	46.00
PS	\$ 1,780,055	\$ 1,711,054	\$ 1,823,535	\$ 2,046,217
M&S	437,689	467,841	456,897	584,397
CO	<u>2,575,541</u>	<u>2,079,188</u>	<u>8,437,014</u>	<u>9,780,763</u>
TOTAL	\$ 4,793,285	\$ 4,258,083	\$10,717,446	\$12,411,377

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Manager: Larry Nicholas

Agency 030

Organization 6000

ROAD FUND ENGINEERING

1989-90 Carryover Capital Program

Carryover capital program. Funds obligated through agreements with State Highway Division for projects in various stages.

<u>Project</u>	<u>Bid Date</u>	<u>89-90 Carryover</u>
NW Cornell Road	Const. Complete	10,000
Division/235th Traffic Signal	Const. Complete	1,000
Stark/148th Traffic Signal	Const. Complete	1,000
Stark/199th Traffic Signal	Const. Complete	1,000
E. Burnside St. Phase II	Const. Complete	1,000
221st/223rd Road & Bridge	Const. Complete	1,000
SE Stark St (242nd - 257th)	Const. Complete	2,000
SE Stark St (221st - 242nd)	01/90	340,000
NW Cornelius Pass Rd/Skyline Blvd	01/90	50,000
NE 257th Ave (Columbia Hwy - Stark St)	Const. Complete	2,000
SE Cleveland Ave (Division - Powell)	Const. Complete	1,000
SE 190th Ave & Yamhill St	ROW Acquisitions	<u>252,000</u>
		662,000

1989-90 Carryover Capital Program

Reconstruction

SE Hogan Rd (Johnson Creek Bridge)	11/89	850,000
SW Scholls Ferry/Patton Road	03/90	160,000
NW Reeder Rd/Dairy Creek Bridge	Const. Complete	55,000
Start St Bridge Painting/Repairs	Under Construction	215,000
SE Hall Rd (242nd - 257th)	Under Construction	125,000
NW Logie Trail Rd Slide Repair	10/89	100,000
SE 242nd Ave (Stark - Hall)	04/89	500,000
NE 238th/242nd Dr (Arata - Glisan)	ROW Acquisitions	50,000
SE 257th Ave (Stark - Division)	04/89	700,000
SE/NE 223rd (Stark - Glisan)	06/89	979,000
SE 174/Division Traffic Signal	08/89	<u>110,000</u>
		3,844,000

New Construction Projects

Development Support		250,000
Misc Drainage	Various Locations	165,000
Guard Rail Replacement	Various Locations	70,000
Sidewalks	Various Arterials	175,000
Traffic Safety	Various Locations	150,000
Maintenance Reconstruction	Various Locations	250,000
SE/NE 242nd (Glisan - Stark)	02/90	700,000
NE 162nd Ave (Glisan - Burnside)	03/90	768,500
NE 223rd/Halsey	ROW Acquisitions	480,000
Gordon Creek Rd	Various Locations 07/89	190,000
SE Yamhill St (182nd - 190th)	02/90	450,000
NE 238th Dr (Arata - Glisan)	04/90	300,000
NW Cornelius Pass/Vicinity RR Tunnel	04/90	<u>332,568</u>
		4,281,068

Annual incremental revenue accruals for pending

Large projects		
SE Foster Rd (122nd - 142nd)		300,000
NE 223rd Ave (Halsey - Glisan)		<u>600,000</u>
		900,000

GRAND TOTAL OTHER IMPROVEMENTS

9,687,068

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Manager: Larry Nicholas

Agency 030

Organization 6000

100 6300 Survey

OBJECTIVES

Preserve the existing County road and bridge system and continue the present high level of service now and in the future. Provide services delegated to the County Surveyor by statute.

- Field surveying (preliminary through construction).
- Field and office review of subdivision plats, condominiums and type III land divisions.
- Road retracement for legalization, dedication and reconstruction or maintenance.

- Establish and maintain all corners of government surveys.

Streamline operations within the Transportation Division to maximize existing resources in FY 89-90.

- Staff surveyors office.
- Review, record and index all survey maps.

150 6300 Survey

COSTS	1986-87				1987-88				1988-89				1989-90						
	FTE				10.00				12.56				13.00				13.00		
PS	\$	360,165			\$	470,405			\$	511,129			\$	555,038					
M&S		27,660				48,329				96,263				132,020					
CO		7,642				32,850				40,500				30,500					
TOTAL	\$	395,467			\$	551,840			\$	647,892			\$	717,558					

100 6310 General Fund Special Appropriations - County Surveyor

COSTS	1986-87				1987-88				1988-89				1989-90			
	FTE				0.00				0.00				0.00			
PS	\$	0			\$	0			\$	0			\$	0		
M&S		123,686				107,001				110,000				130,000		
CO		0				0				0				0		
TOTAL	\$	123,686			\$	107,001			\$	110,000			\$	130,000		

167 6320 Public Land Corner Preservation - County Surveyor

COSTS	1986-87				1987-88				1988-89				1989-90			
	FTE				0.00				0.00				0.00			
PS	\$	0			\$	0			\$	0			\$	0		
M&S		0				239,131				250,000				230,000		
CO		0				0				0				0		
TOTAL	\$	0			\$	239,131			\$	250,000			\$	230,000		

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Manager: Larry Nicholas

Agency 030

Organization 6000

150 6400 Road Maintenance

OBJECTIVES

Preserve the existing County road and bridge system and continue the present high level of service now and in the future.

- Surface maintenance.
- R/W maintenance.
- Rock crusher operation.
- Street sweeping.
- Emergency.

Through a broad-based communications approach provide for the citizens' understanding of the County's surface transportation responsibilities and needs in FY 89-90.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	68.59	61.38	55.00	55.00
PS	\$ 2,329,534	\$ 2,192,784	\$ 1,998,231	\$ 2,136,223
M&S	1,629,730	1,976,612	3,088,084	2,893,298
CO	<u>34,378</u>	<u>37,069</u>	<u>130,522</u>	<u>261,650</u>
Total	\$ 3,993,642	\$ 4,206,465	\$ 5,216,837	\$ 5,291,171

150 6500 Traffic

OBJECTIVES

Preserve the existing County road and bridge system and continue the present high level of service now and in the future.

- Traffic engineering and safety improvements.
- Sign manufacture.
- Pavement striping.
- Signal maintenance.
- Traffic sign installation and maintenance.
- Painting guardrail, crosswalk, curbs and legends.
- Building and grounds maintenance.

Through a broad-based communications approach provide for the citizens' understanding of the County's surface transportation responsibilities and needs in FY 89-90.

- Traffic counting and investigation.

Streamline operations within the Transportation Division to maximize existing resources in FY 89-90.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	13.84	14.00	17.00	19.00
PS	\$ 533,817	\$ 543,958	\$ 722,219	\$ 851,527
M&S	414,183	495,981	631,061	829,894
CO	<u>19,144</u>	<u>14,158</u>	<u>104,250</u>	<u>117,400</u>
Total	\$ 967,144	\$ 1,054,097	\$ 1,457,530	\$ 1,798,821

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Manager: Larry Nicholas

Agency 030

Organization 6000

150 6210 Urban Services/Portland Capital

OBJECTIVES

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

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	91,489	8,007	2,316,100	2,292,254
CO	0	0	0	0
TOTAL	\$ 91,489	\$ 8,007	\$ 2,316,100	\$ 2,292,254

154 6220 Bicycles

OBJECTIVES

Preserve the existing County bicycle system and continue the present high level of service now and in the future.

- Capital projects designed.
- Capital projects constructed.
- Surface maintenance.
- Signing and striping.

Through a broad-based communications approach provide for the citizens' understanding of the County's surface transportation responsibilities and needs in FY 89-90.

- Coordination among jurisdictions for 40 Mile Loop.
- Bicycle facility promotion and safety.

Streamline operations within the Transportation Division to maximize existing resources in FY 89-90.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	59,630	14,101	27,334	73,712
CO	0	270	38,000	206,668
TOTAL	\$ 59,630	\$ 14,371	\$ 65,334	\$ 280,380

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Manager: Larry Nicholas

Agency 030

Organization 6000

161 6610 Bridge Maintenance

OBJECTIVES

Maintain, operate and preserve the existing County bridges and prolong the expected life.

- Provide Federally mandated service to operate moveable structures.
- Preventative maintenance of structures and facilities.
- Perform electrical repair.
- Perform structural and mechanical repair.
- Supervise operation.

Establish what the future role of the Division of Transportation will be as the major provider of transportation and related services in East Multnomah County by FY 89-90.

- Technical Support.

Streamline operations within the Transportation Division to maximize existing resources in FY 89-90.

- Preventative maintenance program.
- Maintain records and files.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	22.16	22.62	26.00	26.00
PS	\$ 915,003	\$ 863,494	\$ 982,841	\$ 1,072,127
M&S	372,071	375,260	332,866	428,071
CO	<u>14,644</u>	<u>21,711</u>	<u>237,900</u>	<u>56,985</u>
Total	\$ 1,301,718	\$ 1,260,465	\$ 1,553,607	\$ 1,557,183

161 6700 Bridge Engineering

OBJECTIVES

Preserve the existing County bridges and prolong the expected remaining life of each.

- Capital projects designed.
- Capital projects constructed.
- Funds for Hawthorne and Broadway Bridges.

Streamline operations within the Transportation Division to maximize existing resources in FY 89-90.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	4.00	8.00	8.00
PS	\$ 0	\$ 179,871	\$ 333,992	\$ 411,138
M&S	166,944	370,980	696,590	487,348
CO	<u>28,891</u>	<u>87,477</u>	<u>2,588,238</u>	<u>4,189,550</u>
Total	\$ 195,835	\$ 638,328	\$ 3,618,820	\$ 5,088,036

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Manager: Larry Nicholas

Agency 030

Organization 6000

1989-90 BRIDGE CAPITAL PROGRAM

Other Improvements

1989-90 Carryover Capital Program

Bid Date

Broadway Bridge - Mechanical and Electrical	04/89	700,000
Burnside Bridge - Structural Rehabilitation	05/89	538,000
Sellwood Bridge - Overlay and Joints	06/89	363,000
Burnside Bridge - Ctr Wt Link Modification	03/89	<u>90,000</u>
		1,691,000

New Projects

Burnside Bridge E/W App - Concrete Rehabilitation	03/90	272,000
Morrison Bridge M7 Hinge Repair	09/89	16,000
Hawthorne Bridge - Expansion Jt Repairs	07/89	47,000
Burnside Bridge - Paint Lower Trunion Towers	02/90	46,000
Broadway Bridge Ramp - Sidewalk Rehabilitation	05/90	126,000
Miscellaneous Emergency repairs as required		60,000
Broadway Bridge - Paint Spans 4, 5, & 6	10/90	1,793,000
Funds carried for County match to anticipated Federal Funds for Hawthorne Bridge Phase II Rehabilitation		130,000

2,490,000

Grand Total

4,181,000

0897M

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

Manager:

Agency 030

Organization 6230

PURPOSE

To construct streets initiated by property owners' petitions and financed by assessments against benefitted property.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (251)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	29,000	29,000
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 29,000	\$ 29,000

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
251	6230	Assess Dist Opr Fund	\$ 29,000	\$ 0	\$ 0	\$ 0	\$ 29,000

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	57,437	38,284	39,500	29,000
CO	86,754	72,270	50,000	0
TOTAL	\$ 144,191	\$ 110,554	\$ 89,500	\$ 29,000

0927M

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

Manager:

Agency 030

Organization 6800

PURPOSE

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

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (252)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	531,520	531,520
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 531,520	\$ 531,520

PROGRAMS

Revenue Categories

General Fund Supplement

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
252	6800	Assess Dist Bond Fund	\$ 0	\$ 0	\$ 531,520	\$ 0	\$ 531,520

PROGRAM

030 6800 Assessment Bond Fund

OBJECTIVES
Payment of principal and interest on Bancroft Bonds held by investors from collections of assessments receivable.
REVENUES: Dedicated Revenues \$531,520

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	588,502	505,009	594,148	531,520
CO	0	0	0	0
TOTAL	\$ 588,502	\$ 505,009	\$ 594,148	\$ 531,520

0928M

DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND FUND

Manager:

Agency 030

Organization 6800

Principal on Bancroft Bonds \$435,000

Interest on Bancroft Bonds \$ 96,520

SCHEDULE 1

Issue Date: 11/01/80

Amount: \$1,960,875.00

Effective Interest Rate: .0751

Year	Principal	Interest	Total
1989-90	\$ 255,000	\$ 30,843	\$ 285,843
1990-91	\$ 280,000	\$ 10,640	\$ 290,640
	\$ 535,000	\$ 41,483	\$ 576,483

SCHEDULE 2

Issue Date: 11/01/82

Amount: \$1,397,800.00

Effective Interest Rate: .07769

Year	Principal	Interest	Total
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
	\$ 745,000	\$ 123,142	\$ 868,142

SCHEDULE 3

Issue Date: 11/01/84

Amount: \$ 269,000.00

Effective Interest Rate: .084791

Year	Principal	Interest	Total
1989-90	\$ 25,000	\$ 14,479	\$ 39,479
1990-91	\$ 25,000	\$ 12,510	\$ 37,510
1991-92	\$ 30,000	\$ 10,280	\$ 40,280
1992-93	\$ 30,000	\$ 7,790	\$ 37,790
1993-94	\$ 35,000	\$ 5,025	\$ 40,025
1994-95	\$ 40,000	\$ 1,760	\$ 41,760
	\$ 185,000	\$ 51,844	\$ 236,844

0928M

**DEPARTMENT OF ENVIRONMENTAL SERVICES
EMERGENCY MANAGEMENT**

Manager: Penny Malmquist

Agency 030

Organization 6900

PURPOSE

Emergency Management implements and maintains a Countywide emergency management program that provides for ongoing coordination of emergency preparedness measures which include training and planning activities that support and increase emergency response and recovery capabilities required for situations of a scope and magnitude as to present a major threat to life or property.

The Spill Response program has been established to allow for the billing of actual hazardous materials response costs and to use revenues to reimburse other jurisdictions for costs, replace out-dated reference material, update the hazardous materials computer program and provide advanced training to response team members. Administration provides the general funding and staff to monitor and coordinate actions taken against potential and actual spills of hazardous materials.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.04	0.80	1.00	1.00
Professionals	0.96	0.80	0.00	0.00
Technicians & Para-Profess.	0.82	0.62	2.00	2.00
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	2.82	2.22	3.00	3.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 119,722	\$ 0	\$ 119,722
Materials & Services	26,250	60,455	0	86,705
Capital Outlay	11,250	7,500	0	18,750
Total	\$ 37,500	\$ 187,677	\$ 0	\$ 225,177

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	6901	Emergency Mgmt	\$ 14,580	\$ 63,500	\$ 0	\$ 109,597	\$ 187,677
100	6905	Spill Response	37,500	0	0	0	37,500
		Total	\$ 63,500	\$ 63,500	\$ 0	\$ 109,597	\$ 225,177

**DEPARTMENT OF ENVIRONMENTAL SERVICES
EMERGENCY MANAGEMENT**

Manager: Penny Malmquist

Agency 030

Organization 6900

156 6901 Emergency Management

MISSION STATEMENT

To provide for quality, well-organized, and progressive mitigation, planning, training, and coordination activities that support and increase emergency response and recovery capabilities of Countywide governmental agencies to potential or actual major emergencies and disasters for the protection of Multnomah County citizens and property.

OBJECTIVES

- Develop and/or complete all County departmental sections of Emergency Disaster Plan.
- Develop and/or complete all East County cities departmental sections of Emergency Disaster Plan.
- Complete FEMA training requirements established on February 3, 1989.
- Develop and deliver at least 5 "Intro to ICS" classes, 1 Planning class and 1 Finance class for ICS.
- Coordinate the delivery of the "Chemistry of Hazardous Materials" course.
- Develop and/or complete operating guidelines for HM50 program and make suer program is in compliance with new OSHA requirements.

RESOURCES: Operational \$14,580/Grant \$63,500/General Funds \$109,597

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	2.82	2.22	3.00	3.00
PS	\$ 116,108	\$ 87,031	\$ 106,174	\$ 119,722
M&S	57,418	32,235	65,575	60,455
CO	<u>9,938</u>	<u>3,181</u>	<u>22,950</u>	<u>7,500</u>
TOTAL	\$ 183,464	\$ 122,447	\$ 194,699	\$ 187,677

**DEPARTMENT OF ENVIRONMENTAL SERVICES
EMERGENCY MANAGEMENT**

Manager: Penny Malmquist

Agency 030

Organization 6900

100 6905 Spill Response

MISSION STATEMENT
To provide for a quality, well-organized and progressive hazardous materials response unit that provides technical assistance and support to emergency responders in a hazardous materials incidents whether in transportation or at a fixed site including drug labs.
OBJECTIVES
<ul style="list-style-type: none"> • Respond to hazardous materials incidents whether in transportation or at a fixed site including drug labs. • Bill all responsible parties in a hazardous materials transportation incident. • Pending Oregon legislation or Board action, bill all responsible parties in a hazardous materials fixed site incident. • Order equipment necessary to support the hazardous materials team.
RESOURCES: Operational \$37,500

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	2,696	0	26,250	26,250
CO	<u>2,613</u>	<u>0</u>	<u>11,250</u>	<u>11,250</u>
TOTAL	\$ 5,309	\$ 0	\$ 37,500	\$ 37,500

0917M

DEPARTMENT OF ENVIRONMENTAL SERVICES
HISTORY ONLY

Agency 030

PROGRAM

030 5069 Inverness

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.33	0.00	0.00	0.00
PS	\$ 16,001	\$ 0	\$ 0	\$ 0
M&S	1,676	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 17,677	\$ 0	\$ 0	\$ 0

History only - Inverness transferred to City of Portland.

030 5260 Columbia Gorge Commission Grant

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.23	0.00
PS	\$ 0	\$ 0	\$ 12,844	\$ 0
M&S	0	0	2,156	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 15,000	\$ 0

0940M