

SECTION E - Environmental Services

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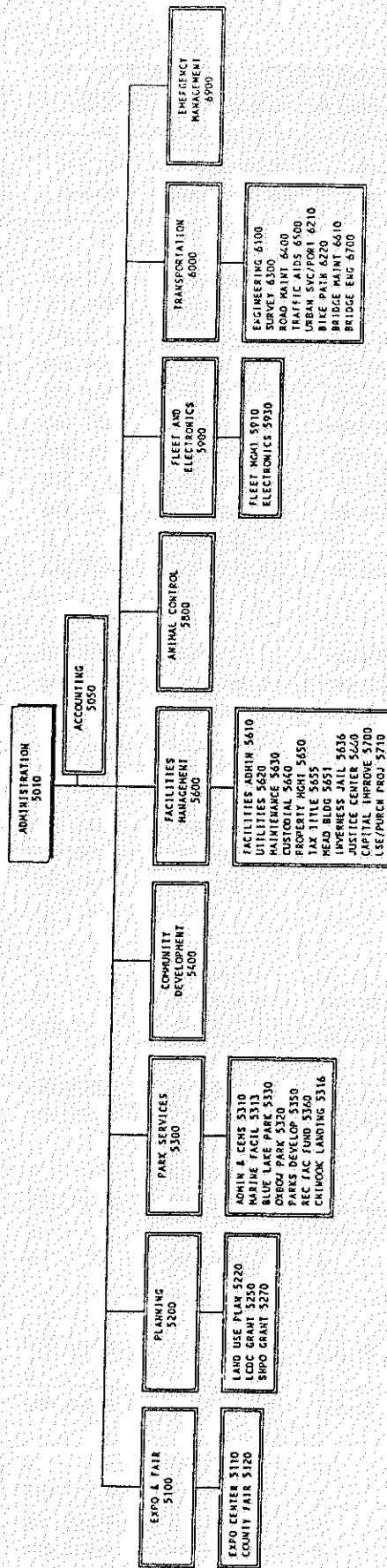
Pages beginning with "E" are found in the Financial Plan.

DEPARTMENT OF ENVIRONMENTAL SERVICES

SUMMARY OF DEPARTMENTAL REQUIREMENTS

	FTE	Personal Services	Materials and Services	Capital Outlay	Total Requirement	Less Service Reimbursement	Direct Requirement
General Fund							
Administration	3.00	209,407	186,446	1,000	396,853	51,493	345,360
Exposition Center	10.00	401,313	592,554	479,840	1,473,707	289,886	1,183,821
Land Use Planning	9.00	416,670	91,659	7,094	515,423	66,178	449,245
Parks Services	20.00	959,740	524,469	134,292	1,618,501	295,972	1,322,529
Parks Development	0.50	39,376	157,339	314,432	511,147	10,009	501,138
Facilities Mgmt	71.25	2,972,699	6,421,739	672,681	10,067,119	1,959,510	8,107,609
Capital Improvement	5.75	272,035	277,451	2,851,868	3,401,354	37,477	3,363,877
Animal Control	43.00	1,491,731	335,839	3,300	1,830,870	281,793	1,549,077
Electronic Services	6.00	318,762	66,485	13,700	398,947	46,111	352,836
Spec. Approp-Survey	0.00	0	140,000	0	140,000	140,000	0
Subtotal	168.50	\$ 7,081,733	\$ 8,793,981	\$ 4,478,207	\$20,353,921	\$ 3,178,429	\$17,175,492
Road Fund							
Accounting	5.00	193,656	75,846	7,800	277,302	76,993	200,309
Transportation	135.00	6,087,991	5,293,390	9,387,346	20,765,727	2,802,837	17,962,890
Spec. Approp-	0.00	0	12,339,417	0	12,339,417	0	12,339,417
Portland Payment							
Subtotal	140.00	\$ 6,281,647	\$17,708,653	\$ 9,392,146	\$33,382,446	\$ 2,879,830	\$30,502,616
Recreation Fac. Fund							
Recreation Fac. Fund	0.50	20,300	287,824	173,509	481,633	49,748	431,885
Natural Areas Acq Fd	0.00	0	100,000	3,900,000	4,000,000	0	4,000,000
Bicycle Path Fund	0.00	0	200,157	243,744	443,901	92,128	351,773
Federal-State Fund							
LCDC Grant	0.00	0	26,333	0	26,333	20,013	6,320
Comm Dev Block Grant	10.30	436,719	2,822,821	0	3,259,540	112,715	3,146,825
Emergency Mgmt	3.50	148,067	48,676	14,856	211,599	30,949	180,650
State Hist. Preserv	0.00	0	3,750	0	3,750	285	3,465
Marine Board	0.00	0	123,595	1,664,333	1,787,928	0	1,787,928
Subtotal	13.80	\$ 584,786	\$ 3,025,175	\$ 1,679,189	\$ 5,289,150	\$ 163,962	\$ 5,125,188
Tax Title Land Sales							
Tax Title Land Sales	0.00	0	900,000	0	900,000	363,174	536,826
Willamette Bridge Fund	36.00	1,662,424	978,595	4,421,291	7,062,310	598,981	6,463,329
County Fair Fund	0.00	20,642	492,260	0	512,902	145,951	366,951
Land Corner Prsrv Fd	0.00	0	250,000	0	250,000	250,000	0
Jail Levy Fund							
Facilities Mgmt	2.44	81,061	176,381	3,900,000	4,157,442	15,069	4,142,300
Electronic Services	0.00	0	57,117	0	57,117	57,117	0
Subtotal	2.44	\$ 81,510	\$ 233,498	\$ 3,900,000	\$ 4,215,008	\$ 72,708	\$ 4,142,300
Justice Bond Sink. Fd							
Justice Bond Sink. Fd	0.00	0	1,192,900	0	1,192,900	0	1,192,900
Lease Purch Project	0.00	0	480,000	22,217,813	22,697,813	0	22,697,813
Justice Fac. Bond Fund	0.00	0	50,000	31,550,000	31,600,000	0	31,600,000
Capital Improve. Fund	0.00	0	50,000	3,950,000	4,000,000	0	4,000,000
Assess Dist Oper Fd	0.00	0	22,929	0	22,929	22,929	0
Assess Dist Bond Fd	0.00	0	541,963	0	541,963	0	541,963
Fleet Mgmt Fund	26.00	1,132,515	1,072,499	1,736,500	3,941,514	154,534	3,786,089
DEPARTMENT TOTAL	387.24	\$16,865,108	\$36,380,434	\$87,642,399	\$140,887,941	\$ 7,971,852	\$132,916,089

DEPARTMENT OF ENVIRONMENTAL SERVICES



DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION

Manager: Paul Yarborough

Agency 030 Organization 5010

MISSION STATEMENT

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, Fleet & Electronics, Emergency Management, and DES Accounting.

PERSONNEL	1987-88	1988-89	1989-90	1990-91
Officials & Administrators	1.58	1.00	1.00	1.00
Professionals	3.57	3.00	3.00	3.00
Technicians & Para-Profess.	0.43	0.83	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.24	2.36	3.00	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	7.19	8.00	8.00

EXPENDITURES	General Fund (100)	Road Fund (150)	Total
Personal Services	\$209,407	\$193,656	\$403,063
Materials & Services	186,446	75,846	226,292
Capital Outlay	<u>1,000</u>	<u>7,800</u>	<u>8,800</u>
Total	\$396,853	\$277,302	\$674,155

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5010	Administration	\$146,300*	\$ 0	\$ 0	\$250,553	\$396,853
150	5050	Accounting	<u>23,000</u>	<u>0</u>	<u>251,302</u>	<u>0</u>	<u>277,302</u>
		Total	\$169,300	\$ 0	\$251,302	\$250,553	\$674,155

* Road Fund Service Reimbursement. DES Administration (Exclusive of \$116,562 budgeted for Permits contracts with cities) is funded approximately 52 percent by the Road Fund and 48 percent by the General Fund.

DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION

Administration

COSTS	1987-88	1988-89	1989-90	1990-91
FTE	3.00	2.83	3.00	3.00
PS	\$177,190	\$ 169,521	\$ 192,166	\$ 209,407
M&S	142,805	122,196	162,446	186,446
CO	0	5,103	4,000	1,000
TOTAL	\$319,995	\$ 296,820	\$ 358,612	\$ 396,853

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; 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; monitor administration of DES Employee Development Group.

Budget and Fiscal Management

Formulate departmental budget policies; coordinate annual budget development; 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).

DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION

Accounting Program Description

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.

COSTS	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	4.82	4.36	5.00	5.00
PS	\$157,672	\$ 149,021	\$ 181,643	\$ 193,656
M&S	66,652	71,956	86,207	75,846
CO	<u>9,103</u>	<u>4,616</u>	<u>4,200</u>	<u>7,800</u>
TOTAL	\$233,427	\$ 225,593	\$ 272,050	\$ 277,302

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 receivables 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.

DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR

Manager: Bill McKinley

Agency 030 Organization 5100

MISSION STATEMENT

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

PERSONNEL	1987-88	1988-89	1989-90	1990-91
Officials & Administrators	2.77	2.42	2.00	2.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.74	0.97	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.27	2.00	2.00	2.00
Skilled Craft & Srv. Maint.	<u>4.03</u>	<u>3.13</u>	<u>5.00</u>	<u>5.00</u>
Total	8.81	8.52	10.00	10.00

EXPENDITURES	General Fund (100)	Fair Fund (164)	Total
Personal Services	\$ 401,313	\$ 20,642	\$ 421,955
Materials & Services	592,554	492,260	1,084,814
Capital Outlay	<u>479,840</u>	<u>0</u>	<u>479,840</u>
Total	\$ 1,473,707	\$512,902	\$1,986,609

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5120	Expo Center	\$2,193,371	\$ 0	\$119,349*	\$ (839,013)	\$1,473,707
164	5110	Fair	<u>632,251</u>	<u>0</u>	<u>(119,349)</u>	<u>0</u>	<u>512,902</u>
		Total	\$2,825,622	\$ 0	\$ 0	\$ (839,013)	\$1,986,609

* Transfer from County Fair Fund for Capital Improvements.

DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR

Multnomah County Expo Center Program Description

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, and (3) to increase profits.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	6.74	6.41	10.00*	10.00*
PS	\$223,312	\$ 238,438	\$ 374,325	\$ 401,313
M&S	246,513	267,459	310,204	592,554
CO	<u>266,687</u>	<u>81,906</u>	<u>389,582</u>	<u>479,840</u>
TOTAL	\$736,512	\$ 587,803	\$ 1,074,111	\$ 1,473,707

* Fair and Expo personnel have been funded within Expo budget for 1989-90 and 1990-91.

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.

Total square footage (41,634,800) will be used 307 days in a fiscal year.

Multnomah County Fair Program Description

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.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	2.07	2.11	0.00*	0.00*
PS	\$ 76,328	\$ 81,360	\$ 17,474	\$ 20,642
M&S	286,284	339,941	425,909	492,260
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$361,612	\$ 421,301	\$ 443,383	\$ 512,902

* Fair and Expo personnel have been funded within Expo budget for 1989-90 and 1990-91.

DEPARTMENT OF ENVIRONMENTAL SERVICES
EXPOSITION CENTER AND FAIR

Objectives

- Produce 1990 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.

DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING

Manager: Lorna Stickel

Agency 030

Organization 5200

MISSION STATEMENT

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 acknowledgement 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.

PERSONNEL

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
Officials & Administrators	0.99	0.97	1.00	1.00
Professionals	5.69	6.05	6.00	6.00
Technicians & Para-Profess.	0.89	1.00	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.29	1.00	1.00	1.00
Skilled Craft & Srv. Maint.	<u>0.63</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	8.49	9.02	9.00	9.00

EXPENDITURES

	General Fund <u>(100)</u>	Federal/State Fund <u>(156)</u>	Total
Personal Services	\$416,670	\$ 0	\$416,670
Materials & Services	91,659	30,083	121,742
Capital Outlay	<u>7,094</u>	<u>0</u>	<u>7,094</u>
Total	\$515,423	\$30,083	\$545,506

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>Supplement</u>	<u>Total</u>
100	5220	Land Use	\$ 32,300	\$ 0	\$ 0	\$483,123	\$515,423
156	5250	LCDC Grant	0	26,333	0	0	26,333
156	5270	Historic/Preser	<u>0</u>	<u>3,750</u>	<u>0</u>	<u>0</u>	<u>3,750</u>
		Total	\$ 32,300	\$ 30,083	\$ 0	\$483,123	\$545,506

DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING

Land Use Planning

	1987-88	1988-89	1989-90	1990-91
FTE	8.28	9.83	9.00	9.00
PS	\$326,904	\$ 344,741	\$ 389,431	\$ 416,670
M&S	80,947	65,390	76,582	91,659
CO	1,695	15,780	9,120	7,094
TOTAL	\$409,546	\$ 425,911	\$ 475,133	\$ 515,423

Objectives

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

Processing 100 applications in writing.

All public contact answers on same day.

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 of the above, to include records access and motor pool for one vehicle.

LCDC Grant Program Description

The primary purpose of the LCDC Grant is to retain acknowledgement of and update to the Comprehensive Plan and to maintain program compliance with statewide planning goals.

	1987-88	1988-89	1989-90	1990-91
FTE	0.21	0.50	0.00	0.00
PS	\$ 19,430	\$ 18,168	\$ 8,700	\$ 0
M&S	3,044	5,638	5,000	26,333
CO	0	0	0	0
TOTAL	\$ 22,474	\$ 23,806	\$ 13,700	\$ 26,333

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.

DEPARTMENT OF ENVIRONMENTAL SERVICES
LAND USE PLANNING

Historic Resources Survey Program Description

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

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	7,500	3,750
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 7,500	\$ 3,750

Columbia Gorge Commission Grant (History Only)

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.21	0.00	0.00
PS	\$ 0	\$ 12,977	\$ 0	\$ 0
M&S	0	2,023	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 15,000	\$ 0	\$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

Manager: Charles Ciecko

Agency 030

Organization 5300

MISSION STATEMENT

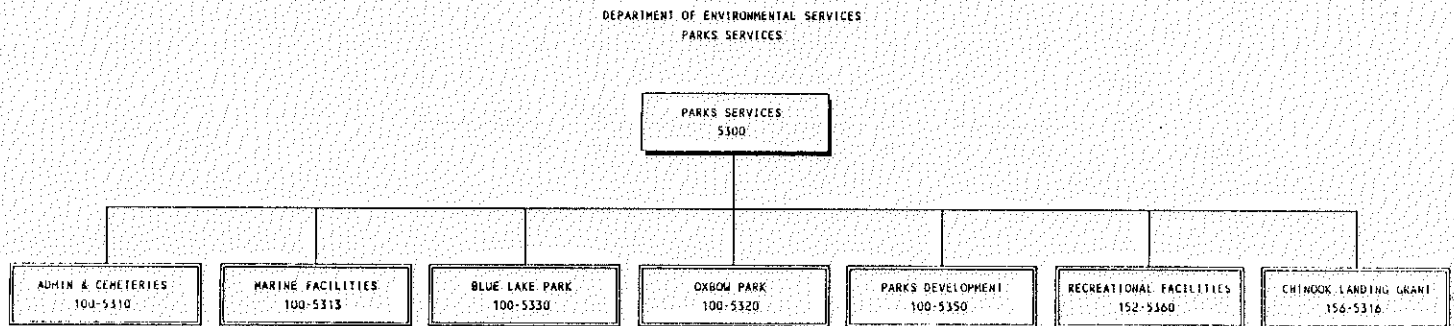
The purpose of the Parks Services Division is to act as an advocate for the protection and preservation of natural areas and open spaces in and adjacent to the metropolitan area; and to provide a system of regional parks which:

- 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.
- Make 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 Cemeteries 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.

ORGANIZATIONAL CHART



PERSONNEL

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
Officials & Administrators	3.76	1.98	2.00	2.00
Professionals	3.87	3.31	3.50	4.00
Technicians & Para-Profess.	0.40	1.12	2.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.31	0.75	1.00	1.00
Skilled Craft & Srv. Maint.	<u>9.57</u>	<u>11.20</u>	<u>12.00</u>	<u>12.00</u>
Total	17.91	18.36	20.50	21.00

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

EXPENDITURES	General Fund (100)	Parks Development (100)	Rec Fac Fund (152)	Fed/State Fund (156)	Total
Personal Services	\$ 959,740	\$ 39,376	\$ 20,300	\$ 0	\$ 1,019,416
Materials & Services	524,469	157,339	287,824	123,595	1,093,227
Capital Outlay	<u>134,292</u>	<u>314,432</u>	<u>173,509</u>	<u>1,664,333</u>	<u>2,286,566</u>
Total	\$ 1,618,501	\$ 511,147	\$ 481,633	\$ 1,787,928	\$ 4,399,209

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5310	Administration/ Cemeteries	\$ 192,634	\$ 0	\$ 0	\$ 517,072	\$ 709,706
100	5313	Marine Fac	181,828	0	0	0	181,828
100	5320	Oxbow Park	75,024	0	0	223,499	298,523
100	5330	Blue Lake Park	215,788	0	0	212,656	428,444
100	5350	Parks Devel	0	0	511,147	0	511,147
152	5360	Rec Fac	723,633	0	0	(242,000)	481,633
156	5316	Chinook Lndg	<u>0</u>	<u>1,757,928</u>	<u>30,000</u>	<u>0</u>	<u>1,787,928</u>
	Total		\$ 1,388,907	\$ 1,757,928	\$ 541,147	\$ 711,227	\$ 4,399,209

Parks Administration and Cemeteries

	1987-88	1988-89	1989-90	1989-90
FTE	7.14	9.00	9.00	9.00
PS	\$ 307,573	\$ 305,627	\$ 400,652	\$ 441,800
M&S	205,383	245,467	258,300	263,102
CO	<u>2,428</u>	<u>5,160</u>	<u>1,665</u>	<u>4,804</u>
TOTAL	\$ 515,384	\$ 556,256	\$ 660,617	\$ 709,706

Objectives

Maintain 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.

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

Maintain efforts to subsidize the personal services appropriation through the use of "alternative labor" sources. (Includes: recruitment, coordination, supervision, recognition.)

Provide general administration. 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. Continue active involvement with Metro's Natural Areas Planning Program; BLM's Sandy River Planning Program; Water Resources Basin Planning Program and Columbia Gorge Commission's Scenic Area Recreation Planning Process.

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; Beggar's Tick Wildlife Refuge.

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.

Marine Facilities Program Description

The Marine Facilities program was budgeted beginning 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.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.38	1.00	1.00
PS	\$ 0	\$ 8,178	\$ 39,448	\$ 43,633
M&S	0	150,049	19,795	17,967
CO	<u>0</u>	<u>0</u>	<u>113,523</u>	<u>120,228</u>
TOTAL	\$ 0	\$ 158,227	\$ 172,766	\$ 181,828

Objectives

Enhance maintenance efforts and continue process to construct new Columbia River Boat Ramp at NE 223rd and Marine Drive.

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

Blue Lake Park Program Description

This section operates and maintains Blue Lake Regional Park (185 acres). Special services provided include the swim center, the Lakehouse, special events, concessions, and law enforcement and emergency assistance.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	6.74	5.00	5.00	5.00
PS	\$ 292,977	\$ 300,203	\$ 238,707	\$ 252,127
M&S	102,290	119,199	136,532	167,852
CO	<u>1,958</u>	<u>359</u>	<u>1,400</u>	<u>8,465</u>
TOTAL	\$ 397,225	\$ 419,761	\$ 376,639	\$ 428,444

Objectives

To provide 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.

Oxbow Park Program Description

This section operates and maintains Oxbow Regional Park (1,000 acres). It provides general maintenance of Larch Mountain Corridor and Indian John Island. Special services at Oxbow include naturalist programs, law enforcement, and emergency assistance.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	4.03	4.00	5.00	5.00
PS	\$ 163,551	\$ 167,079	\$ 207,718	\$ 222,180
M&S	65,177	59,966	71,679	75,548
CO	<u>1,324</u>	<u>733</u>	<u>2,665</u>	<u>795</u>
TOTAL	\$ 230,052	\$ 227,778	\$ 282,062	\$ 298,523

Objectives

To provide 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, Park promotion, and Columbia Conservation Corps. Project. Includes Indian John Island and Larch Mountain Corridor, and three angling access points along the lower Sandy River.

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

Parks Development Program Description

The Parks Development Program, established by Board of County Commissioners' Resolution on March 6, 1986, is for capital improvements in the county's Regional Parks. Initially, the majority of the funds will be used for the implementation of the Blue Lake Park Master Plan.

Note: An additional \$79,000 of Parks Development funds are budgeted within the Recreational Facilities Fund.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.50	0.50	0.50
PS	\$ 0	\$ 20,760	\$ 22,573	\$ 39,376
M&S	75,902	70,245	107,577	157,339
CO	<u>188,128</u>	<u>541,885</u>	<u>633,732</u>	<u>314,432</u>
TOTAL	\$ 264,030	\$ 633,070	\$ 763,882	\$ 511,147

Objectives

To provide funding for: a Parks Division Planning process; site plan development for Bybee-Howell Park; acquisition of Toombs property; and Marine Drive Interchange project.

Recreational Facilities Program Description

The purpose of the Recreational Facilities Fund is to receive and hold revenues from the operation of the Glendoveer Golf Course and associated facilities and to account for the transfer of these revenues to other County funds for services provided to Glendoveer by other County programs.

Note: Budgeted within the Rec Fac Fund are \$79,000 of Parks Development costs and two Strategic Initiatives, approved by the Policy Development Committee for \$54,664.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.50
PS	\$ 0	\$ 0	\$ 0	\$ 20,300
M&S	167,173	162,827	221,646	287,824
CO	<u>0</u>	<u>86,873</u>	<u>127,905</u>	<u>173,509</u>
TOTAL	\$ 167,173	\$ 249,700	\$ 349,551	\$ 481,633

DEPARTMENT OF ENVIRONMENTAL SERVICES
PARKS SERVICES

Objectives

To administer the Glendoveer Golf Course contract and to oversee other administrative and maintenance activities associated with the operation of the Glendoveer Golf Course and Jogging Trail.

To implement capital improvements plan for Glendoveer Golf Course.

To provide funds for the following:

- Contract administration/oversight;
- Property taxes;
- Supplemental maintenance program;
- Continued implementation of the Master Improvement Plan;
- Acquisition of the Toombs property;
- Vance Park Maintenance Agreement;
- General maintenance/operation of the Fitness Trail and associated appurtenances;
- Other parks and recreation programs as directed by the Board.

Columbia River Chinook Landing Project

This grant, from the Oregon State Marine Board, will fund the construction of a boating facility on the Columbia River. Figures for the 1989-90 budget show the amount appropriated in mid-1989-90.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	129,638	123,595
CO	<u>0</u>	<u>0</u>	<u>2,011,870</u>	<u>1,664,333</u>
TOTAL	\$ 0	\$ 0	\$ 2,141,508	\$ 1,787,928

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT

Manager: Cecile Pitts

Agency 030 Organization 5400

Community Development Program Description

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.

PERSONNEL	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
Officials & Administrators	2.00	1.70	2.00	2.00
Professionals	5.27	4.61	6.00	5.00
Technicians & Para-Profess.	1.16	0.39	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.53	2.80	3.50	3.30
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	10.05	9.50	11.50	10.30

EXPENDITURES	<u>General Fund (100)</u>	<u>Federal/State Fund (156)</u>	<u>Other</u>	<u>Total</u>
Personal Services	\$ 0	\$ 436,719	\$ 0	\$ 436,719
Materials & Services	0	2,822,821	0	2,822,821
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ 0	\$ 3,259,540	\$ 0	\$ 3,259,540

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
156	5400	Comm. Develop. Division	\$ 30,625	\$ 3,228,915	\$ 0	\$ 0	\$ 3,259,540

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT

Community Development

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	10.05	9.50	11.50	10.30
PS	\$ 355,634	\$ 351,495	\$ 463,308	\$ 436,719
M&S	1,424,457	1,067,904	3,377,730	2,822,821
CO	<u>10,000</u>	<u>54,406</u>	<u>2,000</u>	<u>0</u>
TOTAL	\$ 2,058,677	\$ 1,473,805	\$ 3,843,038	\$ 3,259,540

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.

Explanation of Changes

Multnomah County receives Community Development Block Grant revenue based on combined population of the unincorporated county and the six municipalities outside the city limits of Portland. As expected, annexations by Portland and Gresham have reduced the population base of the urban county to below the programmatic threshold. We anticipated losing entitlement status as of June 30, 1990. A two-year transition period has now been provided for counties which no longer qualify for the urban county program.

The projected revenue reflects these impacts to the Federal Block Grant.

All CDBG-Funded Projects and Programs That Involve
Contracts With Other Governmental Agencies

Total includes projects funded through:

CDBG 6	\$ 32,000
CDBG 7	20,020
CDBG 9	5,000
CDBG 10	204,610

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT

CDBG 11	679,529
CDBG 12	604,000
Other Grant Funds	891,800
Program Income	290,000

CDBG 6 (1985-86 Grant)	\$ 32,000
Funds available to be reprogrammed for other eligible activities	\$32,000
CDBG 7	20,020
Funds available to be reprogrammed for other eligible activities	8,000
Hawthorne/Cedar water lines	12,020
CDBG 9 (HUD Secretary's Discretionary Funds)	5,000
Program Close-out	5,000
CDBG 10 (1988-89 Grant)	204,610
Deferred payment, housing rehabilitation loans	25,900
Sewer - on-site	20,000
Gresham - SE 5th water lines - hydrants	47,000
Gresham - SE Vista water lines - hydrants	66,000
Wood Village - 238th transmission line - Phase II	5,500
Gresham - SE 7th St water lines - hydrants	2,000
Funds available to be reprogrammed	38,210
CDBG 11 (1989-90 Grant)	679,529
Deferred payment, housing rehabilitation loans	50,000
Reduced-interest housing rehabilitation loans	14,100
Sewer - on-site	30,000
Senior home repair grants	5,000
Special-needs housing	100,000
Emergency repair grants	5,000
238th transmission line - Phase II	22,500
SE 7th St water line - hydrants	57,642
NE 10th and Linden water line	105,992
Fairview water line improvements	62,220
Harney Park	50,000
Hawthorne/Cedar Lane Project	59,465
NE Kane Rd water line	27,501
Community Development implementation	40,000
Emergency housing vouchers	15,000
Available for reprogramming	35,109

DEPARTMENT OF ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT

CDBG 12 (1990-91 Grant Projects To Be Selected Later)		\$604,000
<u>East County</u>		
Neighborhood revitalization	\$150,000	
Housing	30,000	
Public services	60,000	
Economic development	30,000	
Contingency	30,000	
<u>Gresham Projects</u>		
Neighborhood revitalization	87,400	
Housing rehabilitation	133,000	
Public services	57,000	
Contingency	26,600	
Other Grant Funds		891,800
Rental rehabilitation carryover (1987-1989)	150,000	
1990 rental rehabilitation grant	165,000	
1990 Section 312 housing rehabilitation	200,000	
1989 McKinney Homeless assistance	300,000	
1990 Fair-Housing Initiatives Program	75,000	
1990 State Mental Health Division	1,800	
Program Income and Leveraged Private-Sector Funds		290,000
Rehabilitation repayments	140,000	
MCHOP repayments	150,000	

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Manager: F. Wayne George

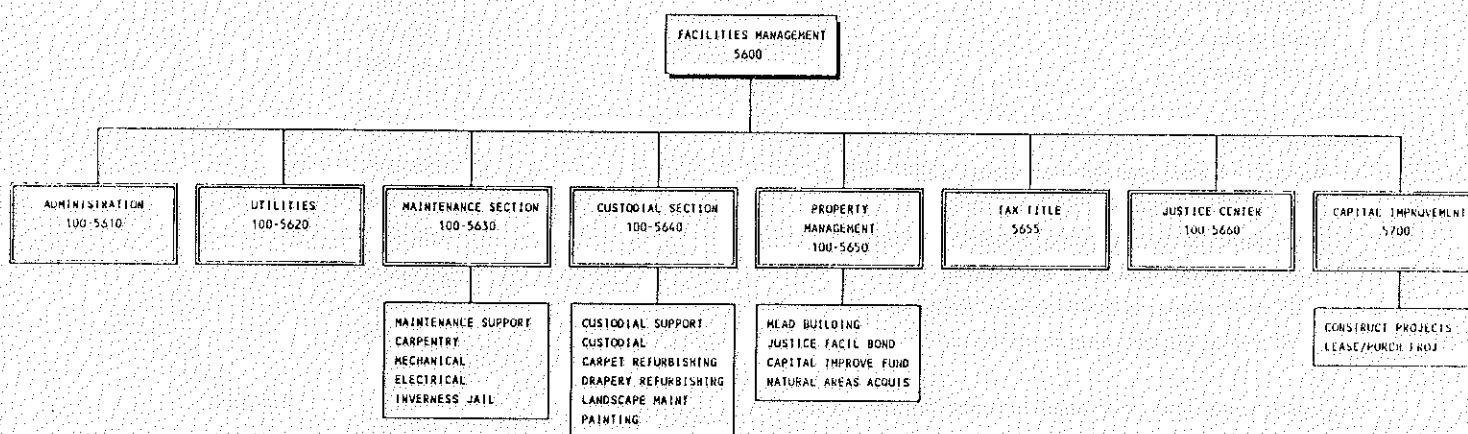
Agency 030

Organization 5600

MISSION STATEMENT

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.

ORGANIZATIONAL CHART



PERSONNEL

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
Officials & Administrators	8.12	6.57	7.00	9.00
Professionals	5.93	7.59	10.00	13.00
Technicians & Para-Profess.	0.84	1.00	1.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	3.31	5.35	5.50	8.50
Skilled Craft & Srv. Maint.	<u>28.26</u>	<u>27.96</u>	<u>30.00</u>	<u>46.94</u>
Total	46.46	48.47	53.50	79.44

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

EXPENDITURES	General	Tax Title	Jail Levy	Lease/Purchase	
	Fund	Fund	Fund	Project Fund	
	(100)	(158)	(169)	(235)	
Personal Services	\$ 3,244,734	\$ 0	\$ 81,061	\$ 0	
Materials & Services	6,699,190	900,000	176,381	480,000	
Capital Outlay	<u>3,524,549</u>	<u>0</u>	<u>3,900,000</u>	<u>22,217,813</u>	
Total	\$13,468,473	\$ 900,000	\$ 4,157,442	\$22,697,813	
	Justice Facil	Justice Facil	Capital Imp	Natural Areas	Total
	Bond Fund	Bond Sink Fund	Fund	Fund	
	(236)	(226)	(240)	(153)	
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,325,795
Materials & Services	50,000	1,192,900	50,000	100,000	9,648,471
Capital Outlay	<u>31,550,000</u>	<u>0</u>	<u>3,950,000</u>	<u>3,900,000</u>	<u>69,042,362</u>
Total	\$31,600,000	\$ 1,192,900	\$ 4,000,000	\$ 4,000,000	\$82,016,628

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund	Total
						Supplement	
100	5610	Administration	\$ 48,450	\$ 0	\$ 0	\$ 285,903	\$ 334,353
100	5620	Utilities	208,569	0	0	1,223,098	1,431,667
Maintenance							
100	5631	Maint. Support	77,286	0	0	456,063	533,349
100	5632	Carpentry	38,382	0	0	135,167	173,549
100	5633	Mechanical	86,492	0	0	510,387	596,879
100	5634	Electrical	63,839	0	0	376,715	440,554
100	5635	Asbestos Abate	64,092	0	0	378,209	442,301
169	5636	Inverness Jail	0	0	4,157,442	0	4,157,442
100	5637	Library Facilities	63,516	0	0	374,811	438,327
Custodial							
100	5641	Custodial Sup.	8,280	0	0	48,863	57,143
100	5642	Custodial	79,469	0	0	468,947	548,416
100	5643	Carpet Refurb.	10,143	0	0	59,857	70,000
100	5644	Drapery Refurb.	2,898	0	0	17,102	20,000
100	5645	Lndscpng Maint.	7,970	0	0	47,030	55,000
100	5646	Painting	11,013	0	0	64,987	76,000
100	5650	Property Mgmt	1,162,751	0	0	974,257	2,137,008

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

100	5651	Mead Building	103,984	0	0	613,608	717,592
100	5655	Tax Title Sec.	363,174	0	0	0	363,174
158	5655	Tx Tle Land Fnd	0	0	900,000	0	900,000
100	5700	Capital Imp.	0	0	0	3,401,354	3,401,354
235	5710	Lease/Prch Fund	0	0	22,697,813	0	22,697,813
100	5660	Justice Ctr	641,519	0	0	990,288	1,631,807
236	5656	Just Bond Fund	0	0	31,600,000	0	31,600,000
226	5657	JFBSF	0	0	1,192,900	0	1,192,900
240	5658	Cap Imp Fund	0	0	4,000,000	0	4,000,000
153	5659	Nat Areas Fnd	0	0	4,000,000	0	4,000,000
Total			\$ 3,041,827	\$ 0	\$68,548,155	\$10,426,646	\$82,016,628

Building Management Service Reimbursements

Department of Human Services

Federal State Fund

Health Services	\$ 871,676
Social Services	207,832
Aging Services	250,171
Juvenile Justice	<u>27,399</u>
	\$1,357,078

Department of Community Corrections

Federal State Fund

14,000

District Attorney

Federal State Fund

71,058

Department of Environmental Services

Federal State Fund

Emergency Management	\$ 450
Community Development	<u>6,250</u>
	\$ 6,700

Road Fund	\$ 74,750
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Fleet Fund	2,800
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County Fair Fund	2,066
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Department of General Services

Data Processing Fund	\$ 235,679
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Insurance Fund	10,860
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Cable TV Fund	2,172
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Telephone Fund	<u>14,700</u>
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Total Building Management Service Reimbursement	\$1,791,863
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DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Administration

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	7.78	5.59	5.75	6.75
PS	\$ 316,447	\$ 208,069	\$ 225,854	\$ 268,117
M&S	48,133	60,963	59,540	57,436
CO	<u>17,303</u>	<u>9,822</u>	<u>8,768</u>	<u>8,800</u>
TOTAL	\$ 381,883	\$ 278,854	\$ 294,162	\$ 334,353

Objectives

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, accounts receivable, and budget monitoring.

Utilities

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,234,985	1,193,637	1,372,000	1,431,667
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,234,985	\$ 1,193,637	\$ 1,372,000	\$ 1,431,667

Objectives

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

Projected utility costs by type are as follows:

Electricity (64%)	\$ 916,267
Fuel Oil (0.5%)	7,523
Water/Sewer (9.3%)	133,144
Gas (20.7%)	295,991
Garbage (5.5%)	<u>78,742</u>
Total	\$ 1,431,667

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

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

Courthouse	\$ 451,313
Motor Pool	1,175
Gill Building	161,395
River Patrol	6,480
Donald E. Long	122,892
Vector Control	2,912
Hansen Building	42,059
Hansen Refueling	2,287
Medical Examiner	16,205
Animal Shelter	52,516
Penumbra Kelly	186,320
MCCF	78,549
Edgefield Complex	4,603
Wikman Building	5,023
Gresham Neighborhood Center	45,230
Gresham District Court	15,400
Morrison Building	42,690
Election Building	21,800
Ford Building	58,280
Burnside Vault	250
Miscellaneous Edgefield Lots	406
Columbia Villa	727
Work Release Center	49,967
Morrison Bridgehead	582
L-24 Parking Lot	2,610
Justice Center	See Justice Center Section
Southeast Health Clinic	33,896
Mid-County Health Center	25,000
Biddle Butte	925
Sheriff's "B" Building	175
Total	\$ 1,431,667

Facilities Maintenance Program Description

To cost-effectively maintain and improve mechanical and electrical systems, providing a safe and conducive environment in support of all County, State, and public programs utilizing County-owned and leased facilities.

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Maintenance Support

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	3.15	5.00	5.00
PS	\$ 0	\$ 129,055	\$ 194,146	\$ 216,210
M&S	0	81,639	128,136	131,468
CO	<u>0</u>	<u>61,481</u>	<u>183,939</u>	<u>185,671</u>
TOTAL	\$ 0	\$ 272,175	\$ 506,221	\$ 533,349

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

Carpentry

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	2.73	2.41	3.00	3.00
PS	\$ 106,665	\$ 111,369	\$ 130,285	\$ 137,979
M&S	31,744	39,633	32,236	35,570
CO	<u>842</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 139,251	\$ 151,002	\$ 162,521	\$ 173,549

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

Mechanical

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	7.67	7.33	8.00	9.00
PS	\$ 310,368	\$ 323,740	\$ 351,719	\$ 426,685
M&S	129,644	127,983	155,541	170,194
CO	<u>2,950</u>	<u>623</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 481,339	\$ 452,346	\$ 507,260	\$ 596,879

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

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Electrical

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	4.80	4.62	5.00	6.75
PS	\$ 244,263	\$ 252,029	\$ 285,612	\$ 386,672
M&S	56,309	68,316	59,957	53,882
CO	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 301,672	\$ 320,345	\$ 345,569	\$ 440,554

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

Asbestos Abatement

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	1.00	2.00
PS	\$ 0	\$ 0	\$ 55,657	\$ 97,177
M&S	0	0	101,480	144,224
CO	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,900</u>
TOTAL	\$ 0	\$ 0	\$ 357,137	\$ 442,301

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

Library Facilities Management

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	13.50
PS	\$ 0	\$ 0	\$ 0	\$ 438,327
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 438,327

The Library Facilities Management section is a new section, and supports the facilities transferred to the County when the County took over operation of the Library system on July 1, 1990.

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Inverness Jail Facilities

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	2.44
PS	\$ 0	\$ 0	\$ 0	\$ 81,061
M&S	0	0	0	176,381
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,900,000</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$4,157,442

This budget includes construction of a new section at the Inverness Jail, holding an additional 210 beds. Facilities Maintenance at the Inverness Jail was previously budgeted in the Sheriff's levy budget.

Facilities Custodial Program Description

To provide aesthetically pleasing work environments which are clean, well maintained, and in good repair to enable employees to concentrate their energies on public service.

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

Custodial Support

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	1.00	1.00	1.00
PS	\$ 0	\$ 48,313	\$ 51,314	\$ 54,884
M&S	0	3,626	3,299	2,259
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 51,939	\$ 54,613	\$ 57,143

Custodial

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	1.01	1.21	1.00	1.00
PS	\$ 35,141	\$ 45,541	\$ 39,459	\$ 46,643
M&S	389,503	427,121	570,599	501,773
CO	<u>842</u>	<u>188,854</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 422,644	\$ 661,516	\$ 510,058	\$ 548,416

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Carpet Refurbishing

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>
TOTAL	\$ 0	\$ 0	\$ 70,000	\$ 70,000

Drapery Refurbishing

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>\$ 20,000</u>
TOTAL	\$ 0	\$ 0	\$ 20,000	\$ 20,000

Landscaping Maintenance

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	0
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>55,000</u>	<u>\$ 55,000</u>
TOTAL	\$ 0	\$ 0	\$ 55,000	\$ 55,000

Painting

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>76,000</u>
TOTAL	\$ 0	\$ 0	\$ 70,000	\$ 76,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Property Management

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	1.01	1.00	1.00	1.00
PS	\$ 40,536	\$ 42,075	\$ 44,163	\$ 41,913
M&S	1,203,273	1,415,272	1,858,050	2,095,095
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,243,809	\$ 1,457,347	\$ 1,902,213	\$ 2,137,008

Summary of properties the County Rents or Leases

Oregon National Bldg.	\$ 28,000
Portland Building (Various)	557,000
Parking - 1st & Jefferson	2,000
Parking - Portland Building	9,000
Parking - Kelly Building	1,200
Columbia Villa - (Juvenile Probation and Counseling)	1,500
King Neighborhood Center (Juv. Svcs.)	3,600
Whitaker Storage Building (Sheriff)	2,500
Holgate Plaza - (Probation)	32,000
Close Street supervision	24,500
David Douglas - Human Solutions, Inc.	77,830
David Douglas - Aging Services	132,170
Southern Pacific Trans. Parking Lot	3,600
Parking - State of Oregon (Judges)	<u>16,800</u>
Total	\$ 891,700

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	275,000
City of Portland - Ford Building	48,300
City of Portland - Kelly Building	162,000
King/Thomason Properties - Veritable Quandry	7,008
Portland Saturday Market - Burnside Bridge	5,100
State of Oregon - Morgue	5,625
State of Oregon - Justice Center	54,488
State of Oregon - Long Home (Picture House)	49,770
State of Oregon - Long Home (Claire Argow)	55,530
American Messenger Service - Courthouse	600

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Fong Yee - Courthouse Cafeteria	2,580
Motor Pool Parking Lot	5,000
East/West Soil and Water Conservation	6,388
Mead Building	<u>163,932</u>

Total \$ 981,921

Mead Building

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	715,592
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 717,592

Tax Title Section

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	2.00	2.03	2.00	5.00
PS	\$ 62,827	\$ 67,956	\$ 71,925	\$ 162,435
M&S	143,372	134,960	100,214	152,739
CO	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>48,000</u>
TOTAL	\$ 206,199	\$ 202,916	\$ 175,139	\$ 363,174

Tax Title Fund

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	446,375	624,753	728,700	900,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 446,375	\$ 624,753	\$ 728,700	\$ 900,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Justice Center Program Description

Provide central management of the Justice Center, a public condominium owned by the County, City and State, and operated by the County as the majority owner.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	16.82	16.61	17.00	17.25
PS	\$ 580,748	\$ 594,185	\$ 634,055	\$ 695,657
M&S	853,496	886,534	946,319	929,840
CO	<u>1,158</u>	<u>2,347</u>	<u>3,125</u>	<u>6,310</u>
TOTAL	\$ 1,435,402	\$ 1,483,066	\$ 1,583,499	\$ 1,631,807

Objectives

Justice Center Administration (\$206,534)

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 (\$551,000)

Provides utilities funding for the Justice Center.

Justice Center Carpentry/Locksmith (\$72,393)

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

Justice Center Mechanical (\$306,191)

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

Justice Center Custodial (\$403,454)

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

Justice Center Electrical (\$92,235)

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

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Capital Improvements Program Description

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.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	2.47	3.55	3.75	5.75
PS	\$ 146,676	\$ 229,240	\$ 163,994	\$ 272,035
M&S	223,591	390,304	173,137	277,451
CO	<u>1,344,223</u>	<u>1,139,470</u>	<u>2,117,377</u>	<u>2,851,868</u>
TOTAL	\$ 1,714,490	\$ 1,759,014	\$ 2,454,508	\$ 3,401,354

Objectives

- Manage the County's construction projects (over \$10,000) and administer the Capital Improvement Program.
- To provide funds for construction and repair projects for County owned and maintained facilities.
- To keep County facilities structurally sound, mechanically updated.

CAPITAL IMPROVEMENTS PROJECTS
FISCAL YEAR 1990-91

COUNTYWIDE AND STATUTORY

Percent for Art	\$ 28,670
Handicap Access (HB 2084 and polling)	25,000
CCC Work	4,000
Design/Contingency	193,698
Site Analysis, West Bridgeheads	50,000

LIFE SAFETY AND CRITICAL MAINTENANCE

Generator Transfer switches	45,000
Kelly Retaining Wall (Total \$30,500)	24,571
Justice Center 1000G. Heater (Total \$15,000)	8,575
Justice Center Cardkey (Total \$31,000)	17,955
Justice Center Roof (Total \$20,000)	11,435
Gill Building Sprinkler Pump	15,000
Hansen Emergency Generator	55,000

CURRENT PROJECTS NEEDING ADDITIONAL FUNDS TO COMPLETE

Mid-County Sewer	87,000
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DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Morgue Showers	52,653
Elections Air Conditioning	83,547
Animal Control 1989 Projects	139,046
 OTHER NEW PROJECTS REQUESTS	
DES	
Parks: Reroof Oxbow Warehouse	1,500
Oxbow Water System	7,000
Animal Control: Office Expansion	120,000
Facilities Mgmt Maintenance - MCRC Sewer	35,000
Facilities Mgmt Justice Center - 750-Gallon water heater	7,500
Seal 4th Floor	34,000
Wood Furniture, Phase II	10,000
 MCSO	
Justice Center: Lexgard Control/4	14,000
Lexgard Doors/4	2,000
Courthouse: Probate Walls	30,000
 DHS	
Gill Building: Inspect/Repair Fire Escapes	3,000
Complete HVAC system	170,372
Remodel 3 and 4	37,365
 DCC	
Medical Examiner: Air condition upstairs	2,000
 DGS	
Elections: Refinish Counter Dividers	3,000
 PROJECTS CARRIED OVER	
Library Roof	705,335
Courthouse Secure Counter	4,872
Courthouse Power	41,517
Expo Link I Building	7,673
Oxbow Restrooms	14,500
Probation Office	10,000
JDH Study	14,259
MCCF Administration	69,988
Justice Center 4th Seal	15,750
Justice Center Macerator	17,548
Justice Center Outgate	30,000
Justice Center Roof Repair	13,000
Inverness Laundry	803,455
	<u>\$3,065,784</u>

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Lease Purchase Projects Program Description

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

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	130,638	300,000	480,000
CO	0	<u>4,151,581</u>	<u>11,205,000</u>	<u>22,217,813</u>
TOTAL	\$ 0	\$ <u>4,282,219</u>	\$ <u>11,505,000</u>	\$ <u>22,697,813</u>

Property and Equipment
Certificates of Participation
1990-91

Gill Building - Carryover	\$ 313,360
Mid-County Property	1,650,000
S.E. Clinic	10,700
Mead Building	959,753
Library	
Central Branch	1,227,000
Midland Branch	1,668,000
Commercial Securities Bldg.	16,394,000
Postal Credit Union Bldg.	<u>475,000</u>
	\$22,697,813

Justice Facilities Bond Fund Program Description

This fund is new for 1990-91, and will account for the proceeds from sale of general obligation bonds authorized by voters during the fiscal year.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	50,000
CO	0	0	0	<u>31,550,000</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ <u>31,600,000</u>

Property and Equipment
General Obligation Bonds
1990-91

Justice Facilities Bond Sinking Fund Program Description

	1987-88	1988-89	1989-90	1990-91
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	1,192,900
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,192,900

SCHEDULE

Amount: \$31,600,000

Year	Principal	Interest	Total
Year 1	0	1,192,900	1,192,900
Year 2	1,535,000	2,407,000	3,942,000
Year 3	1,540,000	2,402,000	3,942,000
Year 4	1,545,000	2,397,000	3,942,000
Year 5	1,550,000	2,392,000	3,942,000
Year 6	1,555,000	2,387,000	3,942,000
Year 7	1,560,000	2,382,000	3,942,000
Year 8	1,565,000	2,377,000	3,942,000
Year 9	1,570,000	2,372,000	3,942,000
Year 10	1,575,000	2,367,000	3,942,000
Year 11	1,580,000	2,362,000	3,942,000
Year 12	1,585,000	2,357,000	3,942,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

Year 13	1,590,000	2,352,000	3,942,000
Year 14	1,595,000	2,347,000	3,942,000
Year 15	1,600,000	2,342,000	3,942,000
Year 16	1,605,000	2,337,000	3,942,000
Year 17	1,605,000	2,337,000	3,942,000
Year 18	1,605,000	2,337,000	3,942,000
Year 19	1,610,000	2,332,000	3,942,000
Year 20	1,615,000	2,327,000	3,942,000
Year 21	<u>1,615,000</u>	<u>2,327,000</u>	<u>3,942,000</u>
TOTAL	\$31,600,000	\$48,432,900	\$80,032,900

Capital Improvement Fund Program Description

This fund, new in 1990-91, will account for one half of the proceeds from the sale of unrestricted capital assets. The Board of County Commissioners have dedicated such proceeds to procurement of land and buildings.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	50,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,950,000</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 4,000,000

Natural Areas Acquisition and Protection Program Description

This fund, new in 1990-91, will account for one half of the proceeds from the sale of unrestricted capital assets. The Board of County Commissioners have dedicated such proceeds to procurement of natural areas.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	100,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,900,000</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 4,000,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL

Manager: Mike Oswald

Agency 030 Organization 5800

Animal Control Program Description

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

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
Officials & Administrators	5.13	3.00	3.00	3.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	2.61	2.97	3.00	3.00
Protective Srv. Workers	11.61	14.28	15.00	15.00
Office & Clerical	12.63	14.38	15.00	15.00
Skilled Craft & Srv. Maint.	<u>5.31</u>	<u>5.68</u>	<u>7.00</u>	<u>7.00</u>
Total	37.29	40.31	43.00	43.00

EXPENDITURES

	General Fund <u>(100)</u>	Federal/State Fund <u>(156)</u>	Other <u>()</u>	Total
Personal Services	\$ 1,491,731	\$ 0	\$ 0	\$ 1,491,731
Materials & Services	335,839	0	0	335,839
Capital Outlay	<u>3,300</u>	<u>0</u>	<u>0</u>	<u>3,300</u>
Total	\$ 1,830,870	\$ 0	\$ 0	\$ 1,830,870

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	General Fund <u>Supplement</u>	<u>Total</u>
100	5800	Animal Control	\$ 461,228	\$ 0	\$ 0	\$ 1,369,642	\$ 1,830,870

DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL

Animal Control

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	37.29	40.31	43.00	43.00
PS	\$ 1,155,846	\$ 1,309,352	\$ 1,391,682	\$ 1,493,731
M&S	470,892	473,980	462,704	335,839
CO	<u>4,930</u>	<u>8,618</u>	<u>4,000</u>	<u>3,300</u>
TOTAL	\$ 1,631,668	\$ 1,791,950	\$ 1,858,386	\$ 1,830,870

Objectives

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 7 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.

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.

Promote and administer a computerized pet license identification system for all dogs, cats, and animal facilities throughout all jurisdictions in Multnomah County.

Motivate the community to greater responsible pet ownership utilizing effective education and marketing techniques.

Protect the public and domestic animals from serious injury by regulating the ownership of dogs that have demonstrated potentially dangerous behavior.

Identification of Mandates

ORS 433.375 County clerk shall issue dog tag licenses.

DEPARTMENT OF ENVIRONMENTAL SERVICES
ANIMAL CONTROL

ORS 433.385 Impoundment of animals, maintain a pound for . . .

ORS 433.390 County dog control fund sources and uses .

ORS 609.015 Application of ORS 609.010 to 609.190. Apply in every county except as otherwise provided by County Charter.

ORS 609.095 When dog is public nuisance; public nuisance prohibited; complaint.

ORS 609.110 Dog License Fund.

ORS 609.180 Hearings and payment of claims by owners of livestock injured or killed by dogs.

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

Manager: Tom Guiney

Agency 030

Organization 5900

Fleet and Electronic Services Program Description

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.

PERSONNEL	1987-88	1988-89	1989-90	1990-91
Officials & Administrators	1.97	1.98	2.00	2.00
Professionals	0.33	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	1.34	1.00	1.00	1.00
Skilled Craft & Srv. Maint.	<u>26.17</u>	<u>25.93</u>	<u>27.00</u>	<u>28.00</u>
Total	29.81	29.91	31.00	32.00

EXPENDITURES	General Fund (100)	Jail Levy Fund (169)	Fleet Fund (401)	Total
Personal Services	\$ 318,762	\$ 0	\$ 1,132,515	\$ 1,451,277
Materials & Services	66,485	57,117	1,072,499	1,196,101
Capital Outlay	<u>13,700</u>	<u>0</u>	<u>1,736,500</u>	<u>1,750,200</u>
Total	\$ 398,947	\$ 57,117	\$ 3,941,514	\$ 4,397,578

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
401	5910	Fleet Services	\$ 3,941,514	\$ 0	\$ 0	\$ 0	\$ 3,941,514
100	5930	Electronic Svc	14,000	0	107,117	277,830	398,947
169	5900	Jail Levy Fund	<u>0</u>	<u>0</u>	<u>57,117</u>	<u>0</u>	<u>57,117</u>
	Total		\$ 3,955,514	\$ 0	\$ 164,234	\$ 277,830	\$ 4,397,578

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

Fleet Services

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	24.79	22.95	26.00	26.00
PS	\$ 896,240	\$ 978,094	\$ 1,050,552	\$ 1,132,515
M&S	882,029	872,214	907,420	1,072,499
CO	<u>835,391</u>	<u>917,563</u>	<u>1,516,768</u>	<u>1,736,500</u>
TOTAL	\$ 2,613,660	\$ 2,767,871	\$ 3,477,957	\$ 3,941,514

Objectives

Maintain effective equipment replacement schedule by preparing specifications and purchasing 71 units by the end of the fiscal year.

Maintain County equipment in a manner that reduces downtime without increasing operating and maintenance costs.

Provide fuel for County equipment in a cost-effective manner.

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.

Provide general administration for Fleet Services and the Fleet Working Capital Fund.

FY 1990-91 FLEET SERVICE REIMBURSEMENTS

DEPARTMENT OF HUMAN SERVICES

Federal State Fund

0600	Health Division	\$ 22,600
1100	Social Services Administration	600
1302	M.E.D.	771
1270	MR/DD Case Management	17,760
1210	MR/DD Administration	1,470
1360	Childrens Clinical Services	4,398
1410	A&D Operations	1,590
1502	Youth Program Office	1,200
1710	Aging Services Administration	1,590
1730	Community Action	6,912
1910	Aging Services East	6,000
1915	ASD Nursing Facility	12,111
1920	Aging Services West	3,717
1930	Aging Services Northeast	8,440
1940	Aging Services Southeast	<u>3,949</u>
	Federal State Fund Total	\$ 93,108

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

General Fund		
0110	Director's Office	\$ 450
0230	Environmental Health	60,896
1950	Public Guardian	1,920
1980	Adult Housing	4,444
2500	Juvenile Justice	19,941
0240	Emergency Medical Services	<u>600</u>
	General Fund Total	\$ 88,251

DEPARTMENT OF COMMUNITY CORRECTIONS

General Fund		
2101	DCC Administration	\$ 300
2103	Women's Transition	1,500
2105	Office of Justice Planning	300
2201	Probation Services	450
2704	Medical Examiner	9,835
2801	Family Services	<u>100</u>
	General Fund Total	\$ 12,485

Federal State Fund		
2100	DCC Administration	\$ 500
2300	Community Corrections	<u>36,054</u>
	Federal State Total	\$ 36,554

DISTRICT ATTORNEY

General Fund		
2421	District Attorney	\$ 29,387
2434	DA - Juvenile	<u>5,959</u>
	General Fund Total	\$ 35,346

Federal State Fund		
2400	District Attorney	4,641

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

MULTNOMAH COUNTY SHERIFF'S OFFICE

General Fund		
3608	Equipment/Property	830,189
Federal State Fund		
4116	Intensive Supervision	472
Jail Levy Fund		
3608	Equipment/Property	\$ 122,489
3965	MCIJ Phase 2	<u>8,400</u>
	Jail Levy Fund Total	\$ 130,889

DEPARTMENT OF ENVIRONMENTAL SERVICES

General Fund		
5200	Land Use Planning	\$ 2,000
5100	Expo Center	14,700
5930	Electronic Services	10,200
5300	Parks	159,504
5600	Facilities Management	107,878
5700	Construction Projects	10,998
5800	Animal Control	<u>90,787</u>
	General Fund Total	\$ 396,067
Federal State Fund		
5400	Community Development	\$ 3,262
Jail Levy Fund		
0169	Facilities Management	6,246
Road Fund		
6400	Road Maintenance	\$1,135,000
6500	Traffic Aids	80,000
6100	Engineering Services	65,000
6300	Survey Crew	<u>16,500</u>
	Road Fund Total	\$1,296,500
Bridge Fund		
6600	Bridge Maintenance	\$ 161,000
6700	Bridge Engineering	<u>12,600</u>
	Bridge Fund Total	\$ 173,600

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

DEPARTMENT OF GENERAL SERVICES

General Fund

7070	Elections	\$ 4,467
7060	Assessment & Taxation	9,509
7040	Employee Services	690
7030	Finance	200
7035	Administrative Services	6,832
7010	Director's Office	120
7025	Planning & Budget	<u>300</u>
	General Fund Total	\$ 22,118

Data Processing Fund

7090	Information Services	\$ 4,385
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Insurance Fund

7010	Risk Management	\$ 324
7010	Wellness	<u>255</u>
	Insurance Fund Total	\$ 579

Telephone Fund

7990	Telephone Office	\$ 15,262
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NONDEPARTMENTAL

General Fund

9201	Board Chair	\$ 4,500
9230	Commissioner Anderson	150
9240	Commissioner Kafoury (six months)	85
9245	Commissioner No. 2 (six months)	85
9255	Commissioner Bauman	450
9270	Commissioner Kelley	820
9020	Auditor	0
9030	Citizen Involvement	50
9040	Tax Supervising	150
7560	County Counsel	<u>1,028</u>
	Nondepartmental Total	\$ 7,318

FLEET GRAND TOTAL	\$3,157,272
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DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

FY 1990-91 FLEET CAPITAL EQUIPMENT

Replacement Equipment

The following is a list of the anticipated replacement vehicle needs. The actual purchases may vary depending on vehicle conditions and program needs.

Midsize Cars	8 @	10,000	\$ 80,000
Patrol Cars	9 @	15,000	135,000
Passenger Vans	4 @	18,000	72,000
Pickup 3/4 Ton	4 @	13,500	54,000
Pickup Compact 4 X 4	2 @	13,000	26,000
Pickup 1 Ton Dump	1 @	18,000	18,000
Mowers - 60" X 72"	2 @	9,000	18,000
Animal Carriers	4 @	8,000	32,000
Step Van	1 @	37,000	37,000
Catch Basin Cleaner	1 @	150,000	150,000
Street Broom	1 @	25,000	25,000
Pavement Roller	1 @	60,000	60,000
Pavement Patch Roller	1 @	14,000	14,000
Road Grader	1 @	160,000	160,000
Road Planner	1 @	160,000	160,000
Crack Sealer	1 @	18,000	18,000
Shop Tools	Various		<u>10,000</u>
			\$1,069,000

Other Equipment

This equipment is to be purchased with funds from sources other than the Fleet Fund replacement reserves. Purchase costs will be charged back to the user program.

Truck Crane	- Bridge Shop	1 @		\$ 105,000
Cargo Van	- Telephone Ofc	1 @		12,000
	- Fac Mgmt	1 @		11,000
Subcompact Cars	- Fac Mgmt	2 @	8,500	17,000
	- Envrnmt Hlth	1 @	8,500	8,500
	- MCSO Jail Levy	1 @	8,500	8,500
	- Intensive Supv	1 @	8,500	<u>8,500</u>
				\$ 170,500

Carryover Equipment

This equipment was originally budgeted within fiscal year 1989-90, but equipment was not received prior to June 30.

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET AND ELECTRONICS SERVICES

Street Flusher	1 @	35,000	\$	35,000
Loaders	4 @	varies		322,000
Mowers	2 @	10,000		20,000
Prisoner Busses	2 @	60,000		120,000
			\$	497,000

Electronics

	1987-88	1988-89	1989-90	1990-91
FTE	5.02	4.98	5.00	6.00
PS	\$ 236,511	\$ 245,322	\$ 260,612	\$ 318,762
M&S	46,633	48,611	57,033	66,485
CO	11,786	4,599	5,000	13,947
TOTAL	\$ 294,930	\$ 298,532	\$ 322,645	\$ 398,947

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.

Jail Levy Fund

	1987-88	1988-89	1989-90	1990-91
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	57,117
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 57,117

Explanation of Changes

This budget represents the budgetary transfer of an Electronics Technician Assistant and related supplies from the Jail Levy budget. In prior years, this cost was budgeted within the DJS Jail Levy budget.

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

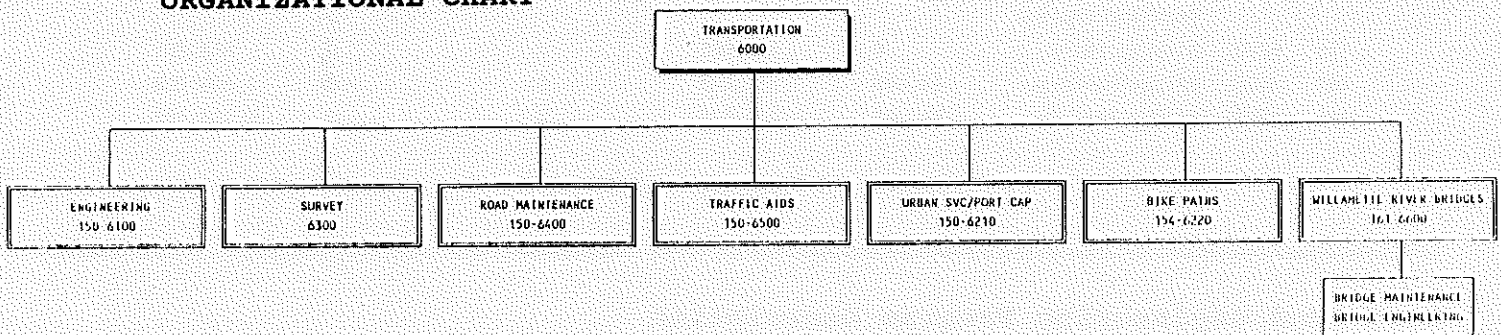
Manager: Larry Nicholas

Agency 030 Organization 6000

MISSION STATEMENT

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.

ORGANIZATIONAL CHART



PERSONNEL

	1987-88	1988-89	1989-90	1990-91
Officials & Administrators	23.25	18.96	19.00	19.00
Professionals	11.54	11.48	13.00	14.00
Technicians & Para-Profess.	36.20	37.33	43.00	44.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	8.02	9.72	10.00	11.00
Skilled Craft & Srv. Maint.	<u>75.65</u>	<u>78.34</u>	<u>82.00</u>	<u>83.00</u>
Total	154.66	155.83	167.00	171.00

EXPENDITURES	General Fund (100)	Road Fund (150)	Bridge Fund (161)	Bike Path Fund (154)	Land Corner Fund (167)	Total
Personal Services	\$ 0	\$ 6,087,991	\$ 1,662,424	\$ 0	\$ 0	\$ 7,750,415
Materials & Services	140,000	5,293,390	978,595	200,157	250,000	6,862,142
Capital Outlay	<u>0</u>	<u>9,384,346</u>	<u>4,421,291</u>	<u>243,744</u>	<u>0</u>	<u>14,049,381</u>
Total	\$ 140,000	\$20,765,727	\$ 7,062,310	\$ 443,901	\$ 250,000	\$28,661,938

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Other	Road Fund	General Fund Supplement	Total
150	6100	Engineering	\$ 1,002,313	\$ 0	\$11,169,137	\$ 0	\$12,171,450
150	6300	Survey	60,000	0	691,518	0	751,518
100	6310	Spec App/Survey	0	0	0	140,000	140,000
167	6320	Pub Land Corner	250,000	0	0	0	250,000
150	6400	Road Mainten.	152,950	0	5,191,070	0	5,344,020
150	6500	Traffic Aids	16,027	0	2,047,089	0	2,063,116
150	6210	Urban Services/ Portland Capital	0	0	435,623	0	435,623
154	6220	Bicycle Paths	0	443,901	0	0	443,901
161	6600	Bridge Mainten.	40,608	1,652,600	0	0	1,693,208
161	6700	Bridge Engineer.	204,706	5,164,396	0	0	5,369,102
Total			\$ 1,726,604	\$ 7,260,897	\$19,534,437	\$ 140,000	\$28,661,938

Road Fund Engineering Program Description

Engineering section provides Transportation Administration and Planning. Engineering is responsible for engineering design, engineering construction, engineering development and right-of-way permits, traffic engineering structures.

Increased public safety.

Economic development.

Travel demand.

Neighborhood and community quality.

	1987-88	1988-89	1989-90	1990-91
FTE	40.03	42.86	46.00	49.00
PS	\$ 1,711,054	\$ 1,791,327	\$ 2,046,217	\$ 2,336,876
M&S	467,841	640,097	584,397	707,878
CO	2,079,188	2,168,455	9,780,763	9,126,696
TOTAL	\$ 4,258,083	\$ 4,599,879	\$12,411,377	\$12,171,450

Objectives

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

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

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.

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.

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.

Capital projects developed and designed.

Streamline operations within the Transportation Division to maximize existing resources.

Road record keeping and inquiries.

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

1990-91 CARRYOVER CAPITAL PROGRAM

Funds obligated through agreements with State Highway Division for projects in various stages of progress:

	Budgeted FY 89-90	Status	Budgeted FY 90-91
NW Cornell Road	\$ 10,000	Complete	\$ 10,000
Division/235th - Traffic Signal	1,000	Complete	1,000
Stark/148th - Traffic Signal	1,000	Complete	1,000
E. Burnside - Phase II	1,000	Complete	1,000
221st/223rd -Road and Bridge	1,000	Complete	1,000
SE Stark St -(242nd-257th)	2,000	Complete	2,000
SE Stark St -(221st-242nd)	340,000	Construction 04/90	225,000
NW Cornelius Pass Rd/Skyline Blvd	50,000	Construction 04/90	60,000
NE 257th Ave -(Columbia-Stark)	2,000	Complete	2,000
SE Cleveland Ave -(Division-Powell)	1,000	Complete	1,000
SE 190th Ave and Yamhill St	252,000	Right-of-Way	<u>230,000</u>
Total			\$534,000

Funds obligated on projects in various stages of progress:

	Budgeted FY 89-90	Status	Budgeted FY 90-91
SE Hogan Rd - (Johnson Creek Bridge)	\$850,000	Construction 03/91	\$ 850,000
Stark St Bridge Painting/Repairs	215,000	Complete 06/90	135,000
NW Logie Trail Rd Slide Repair	100,000	Construction 03/91	100,000
NE 238th/242nd Drive -(Arata-Glisan)	350,000	Construction 03/91	350,000
SE/NE 223rd -(Stark-Glisan) Phase II	979,000	Complete 08/90	600,000
SE 174th/Division Traffic Signal	110,000	Construction	90,000
NE/SE 242nd Drive -(Stark-Glisan)	700,000	Construction 04/90	300,000
NE 162nd -(Glisan-Burnside)	768,500	Construction 05/90	800,000
NE 223rd and Halsey	480,000	Construction 04/91	280,000
Gordon Creek Rd -(various locations)	190,000	Construction 03/91	190,000
SE Yamhill -(182nd-190th)	450,000	Construction 03/90	450,000
NW Cornelius Pass Rd -vicinity railroad tunnel	332,568	Construction 02/91	88,000
Expo Center Access Road			<u>214,000</u>
Total			\$4,447,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

1990-91 CARRYOVER CAPITAL PROGRAM (concluded)

1990-91 New Construction Program

	Budgeted <u>FY 90-91</u>
<u>Arterial</u>	
181st - (Halsey/Interstate 84)	\$ 400,000
181st - (Sandy Blvd/South)	260,000
Foster Rd Phase I - (122nd/128th)	700,000
Halsey - (190th/201st)	150,000
207th Conn - (Interstate 84-Glisan-223rd)	700,000
242nd - (Hall/Division)	20,000
Stark Street Repaving	100,000
 <u>Signal</u>	
Glisan/202nd	250,000
Halsey/238th	140,000
Stark/202nd	60,000
Orient/257th	573,000
<u>Development Support</u>	500,000
<u>Drainage</u>	20,000
<u>Guardrail</u>	22,526
<u>Sidewalk</u>	70,000
<u>Safety Improvement</u>	<u>90,000</u>
 Total New Construction	 \$4,055,526
 Grand Total Other Improvements	 <u>\$9,036,526</u>

County Surveyor Program Description

The field surveying section is responsible for surveying for preliminary through construction phases of projects. It is responsible for field and office review and approval of subdivision plats and for road retracement for legalization, dedication, and reconstruction of roads. Surveying responds to inquiries by phone in regard to County Surveyors and Road Department Records. The section reviews, records, and indexes all survey maps and maintains a library to establish and maintain all corners of government surveys and to witness corners disturbed by construction.

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Survey

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	12.56	12.09	13.00	13.00
PS	\$ 470,405	\$ 470,849	\$ 555,038	\$ 594,608
M&S	48,329	77,505	132,020	153,110
CO	<u>32,850</u>	<u>37,202</u>	<u>30,500</u>	<u>3,000</u>
TOTAL	\$ 551,840	\$ 585,556	\$ 717,558	\$ 751,518

General Fund Special Appropriations - County Surveyor

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	107,001	109,913	130,000	140,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 107,001	\$ 109,913	\$ 130,000	\$ 140,000

Public Land Corner Preservation - County Surveyor

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	239,131	250,000	230,000	250,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 239,131	\$ 250,000	\$ 230,000	\$ 250,000

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.

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Streamline operations within the Transportation Division to maximize existing resources.

Staff surveys office.

Review, record and index all survey maps.

Identification of Mandates

ORS 92.044 County shall adopt standards and procedures governing approval of plots, plans and maps.

Road Maintenance Program Description

Road Maintenance Section operates a surface maintenance program of asphalt paving, recycled asphalt paving, and patching. Right-of-way maintenance work involves mowing, brush removal, and shoulder repair. This section also operates drainage projects, rock crushing operations, a street sweeping program and emergency services for snow, ice and slides.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	61.38	52.45	55.00	53.00
PS	\$ 2,192,784	\$ 1,889,095	\$ 2,136,223	\$ 2,200,100
M&S	1,976,612	2,452,912	2,893,298	2,989,520
CO	<u>37,069</u>	<u>85,488</u>	<u>261,650</u>	<u>154,400</u>
TOTAL	\$ 4,206,465	\$ 4,427,495	\$ 5,291,171	\$ 5,344,020

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.

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Traffic Aids Program Description

The Traffic Aids section provides for traffic and other sign manufacture. It provides traffic sign installation and maintenance and traffic counting. The section does grounds maintenance and provides electrical maintenance at the Yeon Shop. Traffic signals are maintained. Crosswalk and lane line striping as well as other traffic markings are done.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	14.00	16.77	19.00	20.00
PS	\$ 543,958	\$ 685,589	\$ 851,527	\$ 956,407
M&S	495,981	576,438	829,894	1,007,259
CO	<u>14,158</u>	<u>45,510</u>	<u>117,400</u>	<u>99,450</u>
TOTAL	\$ 1,054,097	\$ 1,307,537	\$ 1,798,821	\$ 2,063,116

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.

- Traffic counting and investigation.

Streamline operations within the Transportation Division to maximize existing resources.

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Urban Services/Portland Capital Program Description

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.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 65,486	\$ 0	\$ 0
M&S	8,007	56,422	2,279,459	435,623
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 8,007	\$ 121,908	\$ 2,279,459	\$ 435,623

Explanation of Changes

The changes from 89-90 to 90-91 are the result of the anticipated drawdowns by the City of Portland on this capital fund as the construction project is completed.

Bicycle Paths Program Description

The Multnomah County Bike Path program 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 system is being developed and maintained.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	14,101	26,307	73,712	200,157
CO	<u>270</u>	<u>6,038</u>	<u>206,668</u>	<u>243,744</u>
TOTAL	\$ 14,371	\$ 32,345	\$ 280,380	\$ 443,901

Objectives

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

Capital projects designed.

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

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.

Coordination among jurisdictions for 40 mile loop.
Bicycle facility promotion and safety.

Streamline operations within the Transportation Division to maximize existing resources.

Identification of Mandates

ORS 366.514 One-percent of State Highway funds received shall be spent on footpaths and bicycle trails.

Explanation of Changes

The changes from year to year reflect the estimates of expenditures for bike facilities constructed from the budgeted balance.

Bridge Maintenance and Engineering Program Description

The Bridge Engineering section contains funds for capital improvements on five Willamette River crossings including approach ramps. This program provides for the preservation of the County's long-term bridge investment and increases public safety.

The Bridge Facilities maintenance program is responsible for the operation, maintenance, and betterment of 21 bridges and the five Willamette River bridge crossings. This program provides for the preservation of the County's bridge investment and protects public safety. Routine maintenance on bridges includes mechanical, electrical, and structural repairs, as well as painting.

Bridge Maintenance

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	22.62	25.20	26.00	27.00
PS	\$ 863,494	\$ 986,675	\$ 1,072,127	\$ 1,200,443
M&S	375,260	383,349	428,071	476,065
CO	<u>21,711</u>	<u>191,539</u>	<u>56,985</u>	<u>16,700</u>
TOTAL	\$ 1,260,465	\$ 1,561,563	\$ 1,557,183	\$ 1,693,208

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

Bridge Engineering

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	4.00	7.25	8.00	9.00
PS	\$ 179,871	\$ 306,849	\$ 411,138	\$ 461,981
M&S	370,980	501,382	487,348	502,530
CO	<u>87,477</u>	<u>329,260</u>	<u>4,189,550</u>	<u>4,404,591</u>
TOTAL	\$ 638,328	\$ 1,137,491	\$ 5,088,036	\$ 5,369,102

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.

Technical Support.

Streamline operations within the Transportation Division to maximize existing resources.

- Preventative maintenance program.
- Maintain records and files.

1990-91 BRIDGE CAPITAL PROGRAM

<u>1990-91 Carryover Capital Program</u>	<u>Bid Date</u>	<u>Amount</u>
Broadway Bridge - Mechanical and Electrical	01/90	\$1,368,000
Burnside Bridge - Structural Rehabilitation	07/89	0
Sellwood Bridge - Overlay and Joints	03/90	363,000
Burnside Bridge - Counterweight Link Modification	10/90	170,000
Burnside Bridge - Paint Lower Trunion Towers	04/90	80,000
Broadway Bridge Ramp - Sidewalk Rehabilitation	04/91	126,000
Broadway Bridge - Paint Spans 2-7 Below Deck	01/91	<u>1,131,531</u>
Total		\$3,238,531

DEPARTMENT OF ENVIRONMENTAL SERVICES
TRANSPORTATION

<u>New Projects</u>	<u>Bid Date</u>	<u>Amount</u>
Broadway Bridge - Deck Overlay and Guardrail	09/90	\$ 275,000
Miscellaneous Emergency Repairs as Required		60,000
Broadway Bridge Ramps -Resurface Bridge Deck	04/91	43,000
Burnside Bridge - Lighting	11/90	113,000
Miscellaneous Small Improvements		31,000
Funds carried for County match to anticipated federal funds for Hawthorne Bridge Phase II rehabilitation and transition structure replacement		<u>630,000</u>
Total		\$1,152,000
Grand Total Other Improvements		<u>\$4,390,531</u>

Identification of Mandates

ORS 382.305-420 County responsibility to construct, operate and maintain City and County bridges over the Willamette River.

DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

Agency 030

Organization 6230

Assessment District Operating Fund Program Description

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

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	ADOF (251)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	22,929	22,929
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 22,929	\$ 22,929

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
251	6230	Assess Dist Oper Fund	\$ 22,929	\$ 0	\$ 0	\$ 0	\$ 22,929

Assessment District Operating Fund

	1987-88	1988-89	1989-90	1990-91
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	38,284	37,290	29,000	22,929
CO	72,370	0	0	0
TOTAL	\$ 110,554	\$ 37,290	\$ 29,000	\$ 22,929

DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND FUND

Agency 030

Organization 6800

Assessment District Bond Fund Program Description

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)	ADBSF (252)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	541,963	541,963
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 541,963	\$ 541,963

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
252	6800	Assess Dist Bond Fund	\$ 0	\$ 0	\$ 541,963	\$ 0	\$ 541,963

Assessment Bond Fund

	1987-88	1988-89	1989-90	1990-91
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	505,009	594,148	531,520	541,963
CO	0	0	0	0
TOTAL	\$ 505,009	\$ 594,148	\$ 531,520	\$ 541,963

DEPARTMENT OF ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND FUND

Principal on Bancroft Bonds \$480,000

Interest on Bancroft Bonds \$ 61,963

Schedule 1

Issue Date: 11/01/80 Amount: \$1,960,875.00

Effective Interest Rate: .0751

Year	Principal	Interest	Total
1990-91	\$ 280,000	\$ 10,640	\$ 290,640
	\$ 280,000	\$ 10,640	\$ 290,640

Schedule 2

Issue Date: 11/01/82 Amount: \$1,397,800.00

Effective Interest Rate: .07769

Year	Principal	Interest	Total
1990-91	\$ 175,000	\$ 38,813	\$ 213,813
1991-92	195,000	24,606	219,606
1992-93	220,000	8,525	228,525
	\$ 590,000	\$ 71,944	\$ 661,944

Schedule 3

Issue Date: 11/01/84 Amount: \$269,000.00

Effective Interest Rate: .084791

Year	Principal	Interest	Total
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
	\$ 160,000	\$ 37,365	\$ 197,365

DEPARTMENT OF ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - PORTLAND PAYMENT

Manager: Betsy Williams

Agency 030

Organization 5051

Special Appropriations - Portland Payment Program Description

Road Fund Special Appropriations is the budgeted transfer of Road Funds to the City of Portland in accordance with the revised City/County Intergovernmental Agreement (IGA) regarding the transfer of urban services. This IGA, the terms of which were renegotiated in 1989, stipulates the method of distribution of certain Road Fund revenues to the City of Portland in consideration of the transfer of County roads to the City as annexations occur. The new agreement took effect July 1, 1989.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Road Fund (150)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	12,339,417	12,339,417
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 12,339,417	\$12,339,417

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Road Fund	General Fund Supplement	Total
150	5051	Spec. Approp. Portland Payment	\$ 0	\$ 0	\$12,339,417	\$ 0	\$12,339,417

Special Appropriations - Portland Payment

	1987-88	1988-89	1989-90	1990-91
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	8,265,353	9,760,750	11,494,006	12,339,417
CO	0	0	0	0
TOTAL	\$ 8,265,353	\$ 9,760,750	\$11,494,006	\$12,339,417

DEPARTMENT OF ENVIRONMENTAL SERVICES
EMERGENCY MANAGEMENT

Manager: Penny Malmquist

Agency 030

Organization 6900

Emergency Management Program Description

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.

PERSONNEL	1987-88	1988-89	1989-90	1990-91
Officials & Administrators	0.80	1.00	1.00	1.00
Professionals	0.80	0.00	0.00	0.00
Technicians & Para-Profess.	0.62	1.61	2.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.50
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	2.22	2.61	3.00	3.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 148,067	\$ 0	\$ 148,067
Materials & Services	0	48,676	0	48,676
Capital Outlay	0	14,856	0	14,856
Total	\$ 0	211,599	0	\$ 211,599

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	6901	Emergency Mgmt	\$ 23,629	\$ 59,222	\$ 0	\$ 128,748	\$ 211,599

DEPARTMENT OF ENVIRONMENTAL SERVICES
EMERGENCY MANAGEMENT

Emergency Management

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1989-90</u>
FTE	2.22	2.61	3.00	3.50
PS	\$ 87,031	\$ 108,798	\$ 119,722	\$ 148,067
M&S	32,235	48,965	60,455	48,676
CO	<u>3,181</u>	<u>22,854</u>	<u>7,500</u>	<u>14,856</u>
TOTAL	\$ 122,447	\$ 180,617	\$ 187,677	\$ 211,599

Objectives

Develop and/or complete the County Emergency Operations and Management Plan.

Develop and/or complete all East County cities Emergency Operations and Management Plan.

Coordinate the delivery of a six part ICS series twice during a three-year period.

Identify deficiencies and strengthen the capabilities of the Emergency Operations Center.

Develop and/or complete the 10 most hazardous Hazardous Materials facilities Emergency Operations and Management plans.

Staff to complete all FEMA Professional Development series programs and all FEMA training requirements established on February 3, 1989.

Identification of Mandates

ORS 401.305 County shall establish an emergency management agency.

Superfund Amendments and Reauthorization Act of 1986, Section 301 and 303, each local emergency planning committee shall complete preparation of an emergency plan, evaluate the need for resources and make recommendations with respect to additional resources, identify facilities subject to the SARA Title III requirements, identify likely hazardous materials routes, prepare evacuations plans, deliver and coordinated training programs, and conduct exercises.

Spill Response (History Only)

This program has been transferred to state responsibility for 1990-91.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	26,250	0
CO	<u>0</u>	<u>0</u>	<u>11,250</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 37,500	\$ 0